



WINNIE MADIKIZELA - MANDELA LOCAL MUNICIPALITY

DRAFT INTEGRATED DEVELOPMENT PLAN 2022-2027

TABLE OF CONTENTS

| | |
|---|-----------|
| 1. MAYOR'S FOREWORD | 7 |
| 2. EXECUTIVE SUMMARY | 9 |
| 3. INTRODUCTION – BACKGROUND AND PURPOSE | 13 |
| 3.1. Integrated Development Planning Objectives | 13 |
| 3.2. Legislative Framework | 14 |
| 3.3. Powers and Functions | 18 |
| 3.4. The integrated Development Planning Focus Areas | 21 |
| 3.4.1. Updating the planning data | 21 |
| 3.4.2. Previous IDP assessments by the MEC | 23 |
| 3.4.3. Previous IDP assessments findings Corrective Action Plan | 24 |
| 3.4.4. The IDP Review Process | 30 |
| 3.4.5. Schedule of Activities, Timeframes and Responsible Persons | 32 |
| 3.4.6. The Roles and Responsibilities in the IDP Processes | 42 |
| 3.4.7. Public Participation Mechanisms and Procedures and Mechanisms for this IDP | 44 |
| 3.4.8. Community Participation and Community Issues | 44 |
| 3.4.9. Public Comments from Mayoral Imbizo – October 2021 | 45 |
| 4. SITUATIONAL ANALYSIS | 49 |
| 4.1. The Municipal Context and Demographic Profile | 49 |
| 4.1.1. Population Trends and Concerns | 49 |
| 4.1.2. Gender Distribution | 51 |
| 4.1.3. Population Distribution by Race | 52 |
| 4.1.4. Population Distribution by Age groups | 52 |
| 4.1.5. Education Profile and Literacy Levels | 53 |
| 4.1.6. Employment Profile | 54 |
| 4.1.7. Household Distribution by Annual Income | 54 |
| 4.1.8. Tenure Status | 55 |
| 4.1.9. Household Access to Infrastructure services | 55 |
| 4.2. KPA 1: BASIC SERVICE DELIVERY - ENGINEERING SERVICES | 56 |
| 4.2.1. Water and Sanitation | 57 |
| 4.2.2. Project Management Unit | 61 |
| 4.2.3. Operations and Maintenance section | 65 |
| 4.2.4. Electricity section | 69 |
| 4.3. KPA 1: BASIC SERVICE DELIVERY – COMMUNITY AND SOCIAL SERVICES | 72 |
| 4.3.1. Environmental Management | 72 |
| 4.3.2. Waste Management | 85 |
| 4.3.3. Social Programmes | 93 |

| | | |
|-------------|---|------------|
| 4.3.4. | Protection Services | 95 |
| 4.4. | KPA 2: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING | 102 |
| 4.4.1. | Spatial Planning and Land Use | 102 |
| 4.4.2. | Local Economic Development | 116 |
| 4.5. | KPA NO.3 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT | 123 |
| 4.5.1. | Human Resource | 123 |
| 4.5.2. | Auxiliary Services | 142 |
| 4.5.3. | Information and Communication Technology | 144 |
| 4.6. | KPA NO.4 FINANCIAL PLANNING AND REPORTING | 146 |
| 4.6.1. | Financial Viability | 146 |
| 4.6.2. | Funding Streams | 148 |
| 4.6.3. | Auditor General's Concerns | 149 |
| 4.6.4. | Filing System and the Audit File | 149 |
| 4.6.5. | Financial Plans | 150 |
| 4.6.6. | Grant Usage | 150 |
| 4.6.7. | Debtors' and Creditors turnover rate | 151 |
| 4.6.8. | Internal Controls | 152 |
| 4.6.9. | Municipal Register | 154 |
| 4.6.10. | Revenue Enhancement and Collection Strategy | 154 |
| 4.6.11. | Financial Recovery Plan to address cash flow problems | 155 |
| 4.6.12. | Valuation Roll | 155 |
| 4.6.13. | Supply Chain Management | 156 |
| 4.6.14. | Preparation of Annual Statements Plan | 157 |
| 4.6.15. | The Impact of Covid-19 to the municipality | 157 |
| 4.7. | KPA NO. 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 159 |
| 4.7.1. | Council structures | 159 |
| 4.7.2. | Municipal Public Accounts Committee (MPAC) | 160 |
| 4.7.3. | Public Participation and Petitions Committee | 160 |
| 4.7.4. | Public Participation | 161 |
| 4.7.5. | Functioning of Ward Committees | 161 |
| 4.7.6. | Community Development Workers (CDWs) | 161 |
| 4.7.7. | Integrated Service Delivery Model: Operation Masiphathisane | 161 |
| 4.7.8. | Traditional Leadership Partnership | 162 |
| 4.7.9. | Risk Management | 162 |
| 4.7.10. | Fraud and Corruption | 163 |
| 4.7.11. | Internal Audit / Audit Committee and Compliance | 164 |

| | | |
|-----------|---|------------|
| 4.7.12. | Audit Correction Action Plan | 166 |
| 4.7.13. | Focus on Special Groups | 168 |
| 4.7.14. | Sport Development | 171 |
| 4.7.15. | Legacy Projects | 171 |
| 4.7.16. | HIV Infection Risk Factors | 172 |
| 4.7.17. | Performance Management System | 172 |
| 4.7.18. | Back to Basics | 173 |
| 4.7.19. | Communications | 174 |
| 4.7.20. | Customer Care | 174 |
| 4.7.21. | Intergovernmental Relations. | 175 |
| 4.7.22. | Litigation Management | 175 |
| 4.7.23. | Litigation Risk Reduction Action Plan | 176 |
| 4.7.24. | Mitigation Process | 176 |
| 4.7.25. | Municipal Bylaws | 177 |
| 4.7.26. | Institutional Compliance | 177 |
| 4.7.27. | Contract Management | 178 |
| 4.7.28. | Adhoc Support to departments | 178 |
| 5. | FORWARD PLANNING | 179 |
| 5.1. | Municipal Vision | 179 |
| 5.2. | Municipal Mission Statement | 179 |
| 5.3. | Municipal Values | 179 |
| 5.4. | Institutional Score Card and Broad Development Priorities and Targets for 2022/2027 | 180 |
| 5.5. | Municipal Partnerships | 181 |
| 5.6. | Municipal Objectives, Strategies and Project Implementation Plans for 2022/2027 | 181 |
| 6. | DISTRICT DEVELOPMENT MODEL AND COMMITMENTS BY SECTOR DEPARTMENTS | 268 |
| 6.1. | Commitments by Sector Departments | 269 |
| 7. | INTEGRATION AND ALIGNMENT OF THIS IDP WITH NATIONAL, PROVINCIAL AND DISTRICT PLANS/ STRATEGIES | 289 |
| 7.1. | National Development Plan, Vision 2030 | 290 |
| 7.2. | Delivery Agreement: Outcome 9 | 291 |
| 7.3. | National Spatial Development Perspective (NSDP) | 291 |
| 7.4. | BACK TO BASICS – CoGTA Programme for Change | 291 |
| 7.5. | Local Government: Municipal Planning and Performance Management Regulations, 2001 | 291 |
| 7.6. | Disaster Management Act, No. 57 of 2002 | 292 |
| 7.7. | Municipal Finance Management Act (MFMA), No. 56 of 2003 | 292 |
| 7.8. | Provincial Development Plan, 2030 Vision for the Eastern Cape | 292 |

| | |
|--|------------|
| 7.9. Municipal Systems Act, NO. 32 of 2000 | 293 |
| 7.10. Executive Summary of Communication Strategy | 293 |
| 7.11. Public Participation Policy | 294 |
| 7.12. Intergovernmental Relations Terms of Reference | 294 |
| 7.13. Risk Management Policy | 295 |
| 7.14. Legal Risk Management and Litigating Policy | 295 |
| 7.15. Spatial Development Framework | 296 |
| 7.16. Local Economic Development Strategy | 296 |
| 7.17. Housing Sector Plan | 298 |
| 7.18. Tourism Development Plan | 298 |
| 7.19. Disaster Risk Management Plan | 299 |
| 7.20. Integrated Waste Management Plan | 300 |
| 7.21. Indigent Policy | 301 |
| 7.22. Climate Change Strategy | 301 |
| 7.23. Environmental Management Framework | 303 |
| 7.24. Integrated Coastal Management Plan (ICMP) | 304 |
| 7.25. Human Resources Development Plan | 305 |
| 7.26. Employment Equity Plan | 305 |
| 7.27. Skills Retention Policy | 306 |
| 7.28. Revenue Enhancement Strategy | 306 |
| 8. ASSESSMENT MATRIX | 308 |
| 9. MUNICIPAL ANNUAL BUDGET FOR 2022-2025 | 311 |
| 9.1. Mayor's Report | 311 |
| 9.2. Executive Summary | 321 |
| 9.2.1. Previous Years Audit Outcomes | 321 |
| 9.2.2. mSCOA Implementation | 321 |
| 9.2.3. The Impact of mSCOA on the virement policy | 322 |
| 9.2.4. Clarification of core and non-core functions | 322 |
| 9.2.5. Balance Sheet and Cash Flow budgeting | 323 |
| 9.2.6. Depreciation and Asset Impairment Budgeting | 324 |
| 9.3. The South African Economy and Inflation Targets | 324 |
| 9.3.1. Budget Assumptions | 326 |
| 9.3.2. Revenue Budgeting | 326 |
| 9.3.3. Maximizing the revenue generation of the municipal revenue base | 327 |
| 9.3.4. Setting Cost reflective Tariffs | 327 |
| 9.3.5. Eskom Bulk tariff increases | 327 |

| | | |
|--------------|---|------------|
| 9.3.6. | The Public Consultations | 328 |
| 9.3.7. | Policy Review | 328 |
| 9.3.8. | Measurable Performance Objectives and Indicators | 329 |
| 9.3.9. | Revenue | 331 |
| 9.4. | Operating Expenditure | 331 |
| 9.4.1. | Non-cash Items | 331 |
| 9.4.2. | Depreciation and Asset impairment | 331 |
| 9.4.3. | Employee Related Costs | 332 |
| 9.4.4. | Remuneration of Councillors | 332 |
| 9.4.5. | Contracted Services | 333 |
| 9.4.6. | Other Expenditure | 333 |
| 9.5. | REVENUE | 334 |
| 9.6. | EXPENDITURE | 335 |
| 9.7. | Operating Revenue Framework | 336 |
| 9.8. | Reconciliation of Grants | 337 |
| 9.9. | Tariff Setting For The 2022/25 Mtref Period | 342 |
| 9.9.1. | Property Rates | 342 |
| 9.9.2. | Sale of Electricity Related Tariffs | 343 |
| 9.9.3. | Waste Removal and Impact of Tariff Increases | 347 |
| 9.9.4. | Other Municipal Tariffs | 350 |
| 9.10. | Operating Expenditure Framework | 360 |
| 9.11. | Capital Expenditure Framework | 365 |
| 9.12. | Annual Budget Tables | 369 |
| 10. | SUPPORTING DOCUMENTATION | 382 |
| 10.1. | Overview of the Annual Budget Process | 382 |
| 10.2. | Overview of budget Related Policies | 382 |
| 10.3. | Overview of Budget Assumptions | 387 |
| 10.4. | Councilor and Employee benefits | 388 |
| 10.5. | Expenditure on Grants and Reconciliation of Unspent Funds | 391 |
| 10.6. | Monthly targets for Revenue, Expenditure and Cash Flow | 395 |
| 10.7. | Contracts having future budgetary implications | 402 |
| 10.8. | Detailed Capital Budget | 403 |
| 10.9. | Capital Expenditure Details | 404 |
| 11. | APPROVAL OF THIS IDP BY COUNCIL | 411 |
| 12. | COGTA PLANNING INDICATORS ACCORDING TO CIRCULAR 88 OF THE MFMA | 413 |

1. MAYOR'S FOREWORD

The Draft Integrated Development Plan as developed for the 2022 - 2027 Municipal Council term of office is hereby presented as a product of robust consultative engagements and interactions with the communities in all our 32 Wards, development role-players in the public & private sectors, and civil society stakeholders of Mbizana Local Municipality. This review consolidates the development plans to be implemented in the in the thirty two (32) wards of Mbizana.

The communities through the consultative processes made it clear that ensuring increased access to water supply, roads maintenance, electricity provision and housing are still the top basic service needs our government must focus on. These mentioned top community priorities are raised in full awareness of the need to reduce the general basic services and infrastructure backlogs for economic growth. There was also a sharp focus on the need to ensure improved monitoring during projects implementation and improved operations and maintenance on existing projects. The key to achieving service delivery needs presented by communities require improved cooperation and collective response by government spheres in partnership with the private sector. The Declaration of the National State of Disaster by the President of the Republic on the 15th March 2020 together with the lockdown strategy to fight against the spread of Covid-19 which has put social and economic distress across the world has negatively affected our original plans and threatened our future plans. We are continuously reviewing our infrastructure strategies and plans in alignment with the Economic reconstruction and recovery plan as announced by the President Ramaphosa. We call on every member of our communities to adhere to all precautionary measures in our fight against this enemy. We are certain that we will ultimately defeat Covid-19, only when we work together.

It is further acknowledged that a sustainable solution to the high levels of poverty, inequality and unemployment is to build a flourishing local economy that ensures inclusive ownership and employment. We have realised that the building of sustainable communities does require partnerships with the local and international stakeholders. To realise the above objective, our municipality through the assistance of the South African Local Government Association (SALGA) entered into a partnership with the City of Strathroy-Caradoc in Canada. This partnership is under a programme called Building Inclusive Green Municipalities (BIGM) with a special focus on building local economic development in order to fight unemployment and poverty. This project (BIGM) is now firmly part of our reviewed IDP and has led to the revision of our LED organisational structure, ongoing Business incubator and the replication of the Rural Economic Development Hub (RED Hub) sub-projects are being implemented. The agriculture and tourism sectors still continue to occupy our attention in order to fight hunger and poverty whilst we grow our local economy. We are mindful of the threats caused by climate change to the agricultural sector and the community well-being, we are implementing a comprehensive climate change strategy in order to mitigate its negative effects whilst we improve adaptation to the changes.

This IDP continues to advance radical social and economic transformation era as espoused in the National Development Plan, the Eastern Cape's Provincial Development Plan, and the District Development Plan. Mbizana guided by the 2021 Local government's electoral mandate vision: *"Together advancing people's power in every community, Local government is in your hands"*.

Our reviewed and revised Integrated Development Plan puts more focus and emphasis on the following priorities: -

- Progressively extending the provision of basic services to all the communities served;
- Together with the development players we shall enhance the growth of our local economy in order to produce the much needed jobs;
- Together we shall continue to improve public participation and accountability;
- To continuously improve and enhance institutional capacity;
- To improve our roads maintenance works especially after heavy rains of April 2019, this is done in order to improve people mobility for social and economic development.
- Enhancing our fight against the spread of communicable diseases, mainly Covid-19 and HIV & Aids pandemics.

The above will be done within the scope of the prescribed five (5) Local Government Key Performance Areas. The municipality continues to enhance the implementation of Back to Basics programme. The additional pillars of focus during the 2nd phase of B2B are the following: Addressing spatial injustice and spatial dislocation which continue to impact on the lives of our people; Building resilient communities; and implementing ways in which social and economic transformation can best be achieved at a local level. We have included an improved focus on revenue enhancement measures which includes electricity metering assessment for improved revenue collection as stated in our revenue enhancement strategy. This we do in order to secure the much needed financial resources for continued service delivery. On the one hand, we have agreed on cost containment measures in order to reduce our expenditure on non-core services. These measures are being implemented as a response to the slow economic growth our country and world faces against the heightened negative growth effects worsened by Covid-19 pandemic.

Therefore, the implementation of this integrated development plan enjoys the support of all community stakeholders, the organs of State and traditional authorities. This IDP puts more emphasis on putting people needs first, improved public accountability and effective & efficient provision of services. Allow me to say *“Let us grow Mbizana” together*, indeed *“Umanyano ngamandla”*.

Yours truly,



CLLR T. D. MAFUMBATHA
MAYOR

2. THE EXECUTIVE SUMMARY

Pre-Planning

In accordance with Section 28 of the Municipal Systems Act, a process plan was developed, agreed and adopted by Municipality council to guide the planning and drafting of this review IDP. This document takes into consideration the five year IDP (2017 – 2022) and focuses on 4 key areas viz, response to MEC & AG comments, Updating of information and restricting of the report to make it more accessible. It is based on a process plan which was adopted by council on August 2021.

Municipal Overview

Mbizana covers an area of 2806 km² with 32 wards. Winnie Madikizela - Mandela Local Municipality falls under the Alfred District Municipality in the Eastern Cape Province. This is a very rural Municipality with a population that is 319943 (StatsSA: CS: 2016). The Municipality is characterized by youthfulness of its population with 47% of the total population less than 35 years of age and 48% of the population economically active. Consistent with the national trends 55% of the population is women. The statistics tell us that we have to develop policies and programmes that will address the plight of the young people and women in the main. Mbizana is 98% rural.

Local Economic Development

The preplanning phase of this IDP formulation involved a gap analysis. Key indicators show that:-

- Unemployment is at about 44%, poverty widely spread with dependency ratio of 99% for children to economically active,
- Government services and domestic (55%) as well as retail account for the majority of jobs in the market (19%) followed by finances (11%)
- An HDI of 0.35 indicates very poor lifestyles across the municipality

The key economic drivers as prioritised in the LED strategy are agriculture, tourism and mining and are said to be underdeveloped. The municipality supports SMME development and has invested in establishing the LED forum, Local Tourism Organisation and Contractor development programme for information sharing, capacity development and marketing. The Municipality in collaboration with other key stakeholders have supported SMMES in almost all sectors on various aspects which amongst them include training, funding, marketing, and creating access to markets and information. The Municipality has also developed and adopted Agricultural development plan to ensure the development of the sector is appropriately guided and to transform subsistence agricultural practise to commercial practise. The tourism plan was adopted and is currently under implementation and the mining potential assessment was done for the local investors to tap into available opportunities. These plans also seek to attract investors to invest in Mbizana for sustainable job creation and further develop the area as an economically viable region. There are compounding environmental challenges coupled with lack of internal capacity to undertake key responsibilities in terms of our powers and functions; The municipality has also signed an MOU with Ray Nkonyeni municipality which is the municipality in the Kwazulu Natal border nearer

to Winnie Madikizela – Mandela Municipality the MOU is on LED initiatives which includes business licencing and incubation SMME development this partnership has proven to be effective as most business ventures have been established mainly by Winnie Madikizela – Mandela municipality business sector.

Institutional Development & Transformation

The municipality operates within a Collective Executive System combined with a ward participatory system. It has 32 wards and 62 Councillors with an Executive Committee consisting of 10 members. There are 12 Traditional Leaders participating in the council. Ward Councillors are chairpersons of ward committees which are responsible for discussing local development issues and concerns. The Council meets once a quarter to consider recommendations from the Executive Committee and/or the Standing Committees through a report from the Honourable Mayor. The Executive Committee meets on a monthly basis to consider matters tabled to it by the Municipal Manager with the management team.

The organisational structure was designed to achieve the strategic objectives of Council and was reviewed and adopted by council on the 28th of May 2020 with a total of 282 positions and 243 positions filled and 39 vacant positions. The administration is clustered into six areas of service delivery or departments. There are 5 Section 56 Managers and the Municipal Manager all were appointed on a fixed term performance based contract to lead the Municipal Administration as indicated below:-

- Office of the Municipal Manager;
- Budget & Treasury Office;
- Engineering Services;
- Development Planning;
- Community Services; and
- Corporate Services

The municipality has developed, adopted and is implementing a skills plan and an equity plan to guide our capacity building and training interventions. All the necessary policies to guide the functioning of the municipality and its employees were developed and adopted by council.

Financial Viability

The demographics of the Winnie Madikizela - Mandela Local Municipality make it clear that it is a rural municipality, with only a small urban area comprising its town and surrounding settlements. This means that the municipality has a limited revenue generating base where it can levy rates and other taxes. The reliance on grant funding then becomes unavoidable. The point about a limited revenue base is then demonstrated by the fact that of the funding, only 20.4% of this was own funding and the remaining 79.6% was grant funding.

The municipality has reliable accounting systems that are able to produce reports as and when they are needed. These systems are yet to translate into positive audit outcomes as improvements are done consistently. The improvements are both on accounting systems as well as the operational systems within the Budget and Treasury Office. The department is well established and satisfactory staffed, and efforts are made to ensure that the finance personnel are trained on a regular basis to ensure that they are always informed of the changes that are happening within the accounting framework. Our audit outcomes have been improving from 2014/15 financial year which was a qualified into unqualified consistently.

Basic Service Delivery

Backlogs for services are generally high and efforts to provide such needed services are in place. The District municipality as a water services Authority has revised most of the water schemes in rural areas and plans are in place to reticulate water from the big dam. Though Water backlog is at 73.6% while that of sanitation improved to 73% with only 27% unserved households.

Only 3% households and 100% businesses including rural business hubs receive refuse collection from the municipality. Others use their own means while an estimated 21% does not have any means. Electricity back lock is currently sitting at 9701 (13%) households pending completion of the current running projects, however municipality is estimating 16000 growth of households still in need of electricity this is due to new developing households and new locations. About 28% of households have no access to telephones. Those who have access are largely assisted by cell phone connectivity which is often hampered by poor network and signal coverage's in especially rural areas. Approximately 385.6km of road has been created using MIG funding by end June 2019 from 2013/2014 and 23.6km is targeted for the current financial year 2019/20 with a budget of 27 Million. In road maintenance the municipality due to its terrain has a recurring need for road maintenance to the extent that sets of yellow machine has been purchased to withstand the need. The municipality has managed to maintain 125km of roads from 2016/2017 to date.

Social amenities, community services, education, health, road network, transport, social development services have drastically improved where in most of the wards community halls and others have under construction and the municipality has planned to implement the ISDM to utilise all the services and resources available in its area of jurisdiction. The municipality does involve all sector departments on the IDP REP Forum so that they can submit their infrastructure plans this has proven to be a challenge as not all of them attend the IDP REP Forum. The current situation is that the municipality does not have a Comprehensive Infrastructure Plan as not all sector departments are included only the municipality has got its own detailed plans. However the office of the Mayor has been mandated to improve IGR relations with sector departments so as to provide the municipality with sector departments infrastructure plans. The Alfred Nzo District Municipality is both the WSA and WSP, there is also no SLA that has been entered into between District & LM.

Spatial Development Framework

The council reviewed and adopted its SDF during 2015/16 financial year. It identifies rural service centres that will be used to reach-out to rural communities as we expand service delivery. We embrace the call of the 3rd Presidential Local Government

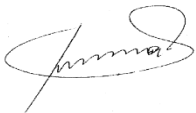
Summit theme: “Transforming Municipal Spaces for radical social and economic development” as a programme towards the realisation of the objectives of the Second Phase of Back to Basics programme.

Planning for the future

The vision, mission and values have been amended in the 2022/2027 review reading as a vibrant socio economic growing municipality that creates sustainable communities with equal opportunities for all.

Conclusion

This document represents the fourth review of 2022 – 2027 five year IDP, it will be implemented from 01 July 2022 as adopted by council and will be monitored in terms of our annual PMS and SDBIP.



MR. L. MAHLAKA
MUNICIPAL MANAGER

3. INTRODUCTION – BACKGROUND AND PURPOSE

Section 34 of the Local Government: Municipal Systems Act provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. As such, this document represents the fourth comprehensive Integrated Development Plan (IDP) for the Winnie Madikizela – Mandela Local Municipality since the establishment of the municipality. The IDP document aims to:-

- Link, integrate and co-ordinate all development plans within the municipality
- Align the resources and capacity of the municipality with the implementation plan.
- Form policy frameworks which constitute the general basis on which the annual budget must be based
- well-match the National and Provincial development plans and with the municipal plans

The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the Municipal area of jurisdiction.

Section 35 of the MSA clearly states that an Integrated Development Plan adopted by the Council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. It binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's Integrated Development Plan and national or provincial legislation, in which case such legislation prevails. Section 36 furthermore stipulates that a municipality must give effect to its integrated development plan and conduct its affairs in a manner that is consistent with its integrated development plan.

3.1. Integrated Development Planning Objectives

Integrated development planning is a process whereby municipalities prepare strategic development plans for a five-year period. These plans should inform planning, decision making, budgeting, land management, promotion of local economic development, and institutional transformation in a consultative systematic and strategic manner. The main objective of developing an IDP is the promotion of developmental local government, through the following:-

- Institutionalizing performance management in order to ensure meaningful, effective and efficient delivery (monitoring, evaluation and review) -Speed up service delivery through making more effective use of scarce resources.
- Enabling the alignment and direction of financial and institutional resources towards agreed policy objectives and programs.

- Ensure alignment of local government activities with other spheres of development planning through the promotion of intergovernmental co-ordination.
- Assist the municipality to focus on environmentally sustainable development strategies and delivery
- Assist in the development of a holistic strategy for local economic development and job creation in the context of a strong poverty alleviation focus.
- Strengthen democracy and institutional transformation.
- Attracting additional funds from private investors and sector departments as the IDP indicates a developmental direction.

A critical concept in the development of an IDP is ensuring that integration takes place. The IDP process and development of plans amounts to an advantage to ensure alignment of all the plans with the IDP. This will ensure that consolidated and integrated sectoral programmes will be developed and that aspects, both horizontally and vertically, ranging from spatial, economic, environmental and social impacts are completely connected. This IDP also aims to:-

- Create a higher level of focus and thereby improve the strategic nature of the document;
- Align this strategic document with the limited financial and human resources
- Align the IDP with the activities of the municipality's departments and other social partners in other spheres of government
- Align the IDP with the various sector and management plans of the municipality.

3.2. Legislative Framework

The following legislation defines the nature of the Integrated Development Planning:-

a) Constitution of the Republic of South Africa Act 108 of 1996

Sections 152 and 153 of the Constitution stipulate that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

b) Local Government: Municipal Systems Act 32 of 2000

Sections 28 and 34 of the Act stipulate the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

c) Local Government: Municipal Finance Management Act 56 of 2003

Section 21 of the Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council and the community, which ensures that the IDP and the Budget are aligned.

d) Local Government: Municipal Planning and Performance Management Regulations (2001).

These Regulations make provision for the inclusion in the IDP of the following:-

- The institutional framework for the implementation of the IDP;
- Investment and development initiatives in the Municipality;
- Key performance indicators and other important statistical information;
- A financial plan of a municipality; and
- A spatial development framework.

e) Local Government: Municipal Structures Amended Act 117 of 1998

This Act provides for the establishment of municipalities and defines the various types and category of municipality. It also regulates the internal systems, structures and office-bearers of municipalities and provides for appropriate.

f) Municipal Property Rates Act 6 of 2004

The objective of this Act is to regulate the power of a municipality to levy rates on property. Rates represent a critical source of own-revenue for municipalities in order to achieve their constitutional development objectives.

g) The Strategic Agenda of the Municipality

The people-driven IDP and Budget of the Municipality takes place within the context of the Intergovernmental Relations Framework and therefore takes into account global, national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments. Within the multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development agenda, the section below focuses on National Development Plan Vision 2014; Popular Mandate across Spheres of Government; Government Outcomes; Medium Term Strategic Framework (MTSF); the National Spatial Development Perspective (NSDP); Millennium Development Goals.

h) National Development Plan, Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these

goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa's achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives:-

- Seeks to eliminate poverty and reduce inequality;
- Seeks a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available;
- Plans to change the life chances of millions of our people, especially the youth; life chances that remain stunted by the apartheid history.
- Sustainable Development Goals

On September 25th 2015 countries adopted a set of goals to end poverty, protect the planet and to ensure prosperity for all as part of a new sustainable development agenda. Each of these goals has its own targets that are to be achieved over the next 15 years. For the goals to be reached everyone needs to do their part government, private sector civil society. This therefore means even this municipality has the role to play in realizing these development goals.

These seventeen (17) goals mainly focus on human and social development, infrastructure investment and economic development as well as environment management and sustainability for the benefit of the continent. Each of these goals consists of quantified measurable targets that are meant to address these areas of focus. The identified sustainable development goals include the following:-

- Ending poverty in all its forms and everywhere.
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Ensure healthy lives and promote well-being for all at all ages.
- Quality education: Ensure inclusive and quality education for all and promote lifelong learning.
- Achieve gender equality and empower all women and girls
- Ensure access to water and sanitation for all
- Affordable and clean energy: ensure access to affordable reliable sustainable and modern energy for all
- Promote inclusive and sustainable economic growth, employment and decent work for all
- Build resilient infrastructure, promote sustainable industrialization and foster innovation.
- Reduce inequality within and among countries
- Make cities inclusive , safe , resilient and sustainable
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts.
- Conserve and sustainably use oceans, seas and marine resources
- Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss.
- Promote just, peaceful and inclusive societies

- Revitalize the global partnership for sustainable development.

This therefore suggests that all development plans should be settled around these goals so as to ensure that the aspirations of the united nations of saving the world are fulfilled.

i) Delivery Agreement: Outcome 9

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved, viz.:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to basic services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcome;
- Deepen democracy through a refined Ward Committee Model;
- Improve administrative and financial capability;
- A single window of coordination.

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government so they are able to operate more effectively and efficiently.

j) National Spatial Development Perspective (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

k) Back to Basics – COGTA Programme for change

The programme is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter seven (7) of the Constitution of South Africa. The Back to Basics approach is based on five principles which are:-

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance ;
- Sound financial management; and
- Building capabilities.

I) Provincial Development Plan, 2030 Vision for the Eastern Cape

The National Development Plan as explained above sets out a vision for South Africa – a prosperous country with no poverty or inequality. The Eastern Cape’s Provincial Development Plan (PDP) plan aims to provide creative responses to the province’s challenges. A sustainable future for the Eastern Cape rests on people-centred development to achieve five related goals:

- An inclusive, equitable and growing economy for the province
- An educated, innovative and empowered citizenry
- A healthy population
- Vibrant, equitably enabled communities
- Capable agents across government and other institutional partners committed to the development of the province.

These goals will be pursued with a focus on rural development to address serious inherited structural deficiencies – the legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped, with an urban economy that is unduly stressed and experiencing slow growth. Addressing this spatial unevenness in endowment and development will take time and hard work, but it can be done. The PDP’s design and implementation planned to shift discriminatory attitudes towards women and other vulnerable sectors of society.

3.3. Powers and Functions

The municipality’s mandate stems from the section 152 and 156 of the constitutions (Act 108 of 1996) coupled with the assigned powers and functions drawing from the schedules 4b & 5b. The Constitution indicates that the objects of local government are:-

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

Within this Constitutional role, powers and functions have been defined in terms of the Local Government: Municipal Structures Act as amended. The Municipality should be undertaking all powers

and functions listed under column three; however, the main challenge is that the municipality does not have sufficient capacity to undertake all the assigned powers and functions.

| Function | ANDM | WMM LM | Implementation Status | Challenges |
|----------------------------|------|-----------|---|--|
| Schedule 4 Part B | | | | |
| Air pollution | X | N/A | N/A | N/A |
| Building regulations | | X | By law under review as there were gaps identified during implementation | Illegal buildings due to non-compliance with approved building plans |
| Child care facilities | | X | Progressing fairly | Keeping up with demand from communities |
| Electricity reticulation | X | X | Progressing well | Limited funds to |
| Firefighting Services | X | X | Vehicles and staff deployed by the DM | Vastness of wards and roads conditions in some areas |
| Local tourism | X | X | Progressing well | N/A |
| Municipal airports | X | | N/A | N/A |
| Municipal planning | X | X | Progressing well | N/A |
| Municipal Health Services | X | | N/A | N/A |
| Municipal Public Transport | | X | Not implemented | Limited funding |
| Pontoons and Ferries | X | | N/A | N/A |
| Storm water | | X | Progressing | Limited resources |
| Trading regulations | | X | By law gazetted and implemented | Rapid growth of traders within limited space |
| Water (potable) | X | | N/A | N/A |
| Sanitation | X | | N/A | N/A |
| Schedule 5 Part B | | | | |

| Function | ANDM | WMM LM | Implementation Status | Challenges |
|--|------|-----------|---|---|
| Schedule 4 Part B | | | | |
| Beaches and amusement facilities | | X | Progressing | Seasonal operation and access due to roads leading to these facilities |
| Billboards and the display of adverts in public places | | X | By law gazetted | Illegal billboards |
| Cemeteries, Crematoria and funeral parlours | | X | One operating cemetery | Limited space |
| Cleansing | | X | Progressing well | Currently utilising unlicensed dumping site |
| Control of public nuisances | | X | By law gazetted and implemented | N/A |
| Control of undertakings that sell liquor to the public | | X | Bylaw in process of promulgation | No by law in place which has resulted in illegal liquor trading especial in rural areas |
| Facilities for the accommodation, care and burial of animals | | X | By law gazetted and service provider appointed to undertake removal and burial of animals | Removal of fencing along the main roads resulting to stray animals gett |
| Fencing and fences | X | | N/A | N/A |
| Licensing of dogs | | X | Bylaw gazetted | Illegal keeping of dogs |
| Licensing and control of undertakings that sell food to the public | | X | By law gazetted | Non-compliance by traders with by law provisions |
| Local amenities | | X | Progressing well | N/A |
| Local sport facilities | | X | Progressing at slow pace due to limited resources | Maintenance of facilities and lack of ownership by communities |
| Markets | | X | Temporal market place operational | Unavailability of space/land |

| Function | ANDM | WMM LM | Implementation Status | Challenges |
|---|------|-------------------------------------|--|--|
| Schedule 4 Part B | | | | |
| Municipal abattoirs | | X | Currently performed by DM | N/A |
| Municipal parks and recreation | | X | 1 park in town | Unavailability of space/land |
| Municipal roads | | X | Progressing with back log | Maintenance of constructed roads |
| Noise pollution | | X | By law gazetted and | Difficulty in implementing the bylaw due to cultural practices |
| Pounds | | X | Animal pound operational | N/A |
| Public places | | X | Non available | N/A |
| Refuse removal, refuse dumps and solid waste disposal | | X | In progress | Operating unlicensed dumping site |
| Street trading | | X | Issuing of trading licencing progressing | Number of traffic wardens to keep up with the number of street vendors |
| Street lighting | | X | Progressing | N/A |
| Traffic and parking | | X | In progress | Increasing volume of motor vehicles in town |
| Disaster Management | X | X (Devol ved Functi on) | Disaster management plan developed and adopted | Community understanding of disaster terms |

3.4. The Integrated Development Planning Focus Areas

3.4.1. Updating the planning data

As the municipality, we have collected better information to update our planning baseline. The information changes relate to inputs by desktop statistical research, ward consultations and sector departmental engagements. Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new

challenges and demands. Similarly, the needs of the communities of Winnie Madikizela-Mandela continuously change.

This IDP is not only a good corporate governance requirement only; it is also a Legislative requirement in terms of the Local Government: Municipal Systems Act 32 of 2000. The focus of this IDP has therefore been on aligning municipal programmes, projects, strategies and budgets with:-

- Community needs and priorities;
- Updated statistical information;
- Expanding and improving the situational analysis;
- More outcomes orientated targets, to make them realistic and measurable;
- The revised Spatial Development Framework and related sector plans;
- Outcome 9 outputs;
- Integrated and sustainable human settlements, as envisaged in Outcome 8;
- More integrated funding streams;
- **The prioritization of job creation and poverty eradication**

3.4.2. Previous IDP Assessments by the MEC

The municipality's IDP for 2021 - 2022 was assessed by MEC for Local government as mandated by S32 of the Municipal Systems Act (Act No 32 of 2000) as amended. The municipality managed to obtain and overall high ratings with one KPA (Service Delivery & Infrastructure Planning) rated medium. The details of the assessment are as follows: -

| KPA | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 |
|--|-----------|-----------|-----------|-----------|-----------|
| Spatial Planning Framework | High | High | High | High | High |
| Service Delivery & Infrastructure Planning | High | High | High | Medium | Medium |
| Financial Planning & Budgeting | High | High | High | High | High |
| Local Economic Development | High | High | High | High | High |
| Good Governance & Public Participation | High | High | High | High | High |
| Institutional Arrangements | High | High | High | High | High |
| Overall Rating | High | High | High | High | High |

3.4.3. Previous IDP Assessment Findings Corrective Action Plan

There were no major findings with regard to non-compliance with the core-components of the IDP as prescribed in Section 26 of the Local Government Municipal Systems Act, however, the municipality has developed an assessment findings corrective action plan to address the MEC comments:

| Focus Area | Specific Finding | Improvement Measure | Time Frames | Responsible Person |
|---|---|---|---------------------|--------------------------|
| KPA NO. 1 SPATIAL PLANNING, LAND, human Settlements and Environmental Management | | | | |
| Spatial Development | The municipality must develop Spatial Development Framework (SDF) according to the requirements of 2017 SDF Guidelines | The SDF is in place and has been adopted by Council | N/A | SM :DP |
| | The municipality must develop Land Invasion Policy | Land Invasion Policy will be done in the next financial year (2022/23) | July 2022-June 2023 | Manager PLU |
| Environmental Management | The municipality must expedite the adoption of Air Quality Management Plan of the district and the signing of the Memorandum of Understanding (MOU) for implementation | The municipality to facilitate Adoption of the Air Quality Management Plan by council. | June 2022 | SM: Community Services |
| | The municipality must develop environmental conservation by-laws | The municipality to develop environmental by-laws | December 2022 | SM: Community Services |
| | The municipality must list all capital projects that will require environmental authorization in compliance with an Environmental Impact Assessment (EIA) process. | The municipality has already included all projects that obtained Environmental Authorisation, will continue the process | June 2022 | SM: Community Services |
| KPA NO.2 Service Delivery and Infrastructure Planning | | | | |
| Roads Storm Water Management | The municipality must make follow up on its support requests to develop and approve the storm water management plan from stakeholders such as COGTA, Municipal Infrastructure Support Agency (MISA) and Development Bank of Southern Africa (DBSA). | <p>Municipality made a submission for the DBSA grant funding support on the 31st of March 2021 as required by EC COGTA. The submission for the development and implementation of Road and Stormwater Management Plan.</p> <p>DBSA has appointed a PSP namely Snethemba Consultants who have since</p> | September 2022 | SM: Engineering Services |

| | | | | |
|---|--|---|------------|--------------------------|
| | | <p>develop the business plan and presented it to the key stakeholders.</p> <p>DBSA will procure a suitable service provider (contractor) to carry out the necessary remedial works.</p> | | |
| Road Maintenance | The municipality must budget for roads maintenance. | <p>The municipality has budgeted an amount of R 16 700 000.00 during 2021/22 financial year to rehabilitate some of the gravel access roads. The allocated budget is far less than the required funding to meaningfully eradicate roads maintenance backlogs.</p> <p>Winnie Madikizela-Mandela local Municipality has an amount of R2 797 654.00 budgeted for CBD Infrastructure Rehabilitation in the current financial year</p> | March 2022 | SM: Engineering Services |
| | The municipalities must establish a forum to coordinate roads planning | An inquiry has been made to Provincial DOT on establishment of Roads Planning Forum. To make a follow up | June 2022 | SM: Engineering Services |
| | The municipality must budget for non-motorised roads facilities. | Municipality to prioritise budgeting for non-motorised roads facilities versus maintaining existing infrastructure | June 2024 | Exco |
| Integrated Waste Management Plan | The municipality must expedite the endorsement of its adopted Integrated Waste-Management Plan by both MECs for Cogta and DEDEAT | The municipality submitted IWMP to DEDEAT regional office in 2019, no response was received until we were again offered by MISA to review the document, it is currently under-review and will be re-submitted to DEDEAT and COGTA | June 2022. | SM: Community Services. |

| | | | | |
|----------------------------|---|--|--------------|--------------------------|
| | The municipality must develop and adopt its Integrated Waste Management Plan and formally appoint a designated Waste Management Officer. | Waste Management Officer was designated. | N/A | SM: Community Services |
| | The municipality must develop and gazette waste management by-laws that comply with the National Environmental Management: Waste Act 59 of 2008. | The municipality has developed its waste management bylaw, currently awaiting adoption by municipal council and gazetting thereafter | June 2022 | SM: Community Services |
| | The municipality must reflect projects that address waste management challenges. | The municipality indicated that it conducts 3 waste management campaigns yearly to educate communities, working with several local recyclers, which assist in diverting recyclables from other streams of waste. Rehabilitation of EXT 3 dumping site, waste skip bins introduced in the CBD and extended waste service to unserved areas. | N/A | SM: Community Services |
| | The municipality must develop mechanisms to capacitate local communities on waste management issues e.g. awareness campaigns, access to waste management information. | The municipality has indicated that it conducts waste awareness campaigns in the IDP. | N/A | SM: Community Services |
| | The municipality must establish a forum to coordinate waste management. | The municipality has already established its waste management forum in 2015 and it is indicated in the IDP. | | SM: Community Services |
| Disaster Management | The municipality must develop safety plan. | To develop a safety plan. | By June 2022 | SM: Community Services |
| | The municipal must develop a Spatial Development Plan that is informed by disaster vulnerability and risk assessment reports. | The municipal Spatial Development Framework addresses the issue of disaster | N/A | SM: Development Planning |
| | The municipality must develop emergency procurement measures and stipulate them in the disaster management plan. | Include emergency procurement measures in the reviewed Disaster Management Plan | By June 2022 | SM: Community Services |

| | | | | |
|--|---|---|--------------|--------------------------|
| Electricity | The municipality must reflect in the IDP a three-year electricity capital plan. | Three-year electrical plan is now incorporated on IDP | January 2022 | SM: Engineering Services |
| | The plan must make provision for infrastructure reticulation or bulk infrastructure for electricity | Municipality will embark on electricity infrastructure renewal | June 2022 | SM: Engineering Services |
| KPA NO.3 Financial Planning and Budgets | | | | |
| Financial Plans | The municipality must spend all of its capital budget. | | | |
| | The municipality must develop integration plans between itself and local municipality. | | | |
| KPA NO.4 Local Economic Development (LED) | | | | |
| Local Economic Development | The municipality must provide detailed information with regards to economic infrastructure | <p>The South African National Road Agency is currently constructing the N2 toll road from Durban to East London via wild Coast area, the road will provide mobility access to economic activities.</p> <p>The Municipality working with the National Department of Tourism are working on the development of beach infrastructure development such as life guide towers, showers and toilet.</p> <p>The municipality working with the department of Rural development and land reforms facilitated the construction of dipping tanks in various ward.</p> <p>The construction of the RED HUB which is an agro- processing plant</p> | N/A | Manager- LED |

| | | | | |
|---|---|---|------------|---|
| | The municipality should have a heading on economic infrastructure with list of economic infrastructures such as transport infrastructure, communication and Information Communication & Technology, educational institutions, physical buildings and services and facilities. | When we doing Situational Analysis, the information will be updated in order to talk to the economic infrastructure | June-2022 | Manager- LED |
| | The municipality must have mechanisms for business expansion and retention for existing businesses and attraction of further investment. | The Municipality will incorporate business expansion, retention and attraction of the new investment on the Led strategy review and align with the IDP | June 2022 | Senior Manager DP |
| | The municipality must reflect on the mechanisms for attracting investments into township economies. | The Municipality in 2017 developed and adopted Mbizana small town's regeneration strategy in order to promote investment into township and the situational analysis would be updated in order to include such information | N/A | Manager- LED |
| KPA NO. 5 Good Governance and Public Participation | | | | |
| Public Participation | The municipality must establish and implement the Integrated Service delivery Model (ISDM) | Revival of ward war rooms structures and Induction of new ward councillors their role in driving the ISDM at ward level | April 2022 | CoGTA |
| | The municipality must design a supporting programme towards integration of functional Ward Committees | Induction and continuous capacity building of ward committees with accredited courses targeting those with matric | March 2022 | LM, District for Support and CoGTA training |
| | The District Municipality must engage COGTA to assist it to clearly explain how the petitions are channelled. | Training of newly appointed Petitions Committee Members of Council and support staff. | April 2022 | District supported by CoGTA |
| KPA NO. 6 Institutional Arrangements | | | | |

| | | | | |
|---|---|---|-----------|------------------------|
| 4.7. Institutional Transformation And Human Resource Development | The municipality must reflect in the IDP document the critical and scarce skills that are a challenge to the municipality | An analysis will be conducted to identify institutional goals and gaps in our organogram. | June 2022 | SM: Corporate Services |
|---|---|---|-----------|------------------------|

3.4.4. The IDP Review Process

This document describes the process to be followed in developing a five - year Integrated Development Plan (IDP) for the 2022/2027 council term. This process is guided and regulated by the Local Government Municipal Systems Act 32 of 2000, hereinafter the “Act” or MSA. The Act prescribes that the municipal Council must review its integrated development plan annually in accordance with its performance measurements and to the extent that changing circumstances so demand

Tabulated herein below is a schedule of the programme to be followed by the Winnie Madikizela - Mandela Local Municipality in its process of reviewing the IDP and Budget. The process plan was developed as expected with schedule of activities and time frames and was adopted by council on the 19th of August 2021. The dates indicated are as per the approved calendar of events and as per prescripts of Section 28 and 29 of the MSA, will be adhered to so as to ensure that the process of the review of the IDP is both credible and adheres to the principles as contained in the Act.

Winnie Madikizela-Mandela Local Municipality

Physical Address
51 Winnie Madikizela
Mandela Street
Postal Address
P O Box 12
Bizana



Office of the Speaker
Tel: 039 251 0230
Fax: 039 251 0917
speaker@mbizana.gov.za

EXTRACT FROM MINUTES OF THE ORDINARY COUNCIL MEETING

Venue : VIRTUAL
Date : 19 August 2021
Time : 09Hrs

7. Executive Committee Reports

7.2. Draft IDP, Budget and PMS Process Plan 2022-2027 Review

On the motion of Councillor Z. Mashiyi seconded by Councillor N. Bhengu it was resolved that: -

- The Draft IDP, Budget and PMS Process Plan be and hereby adopted by Council.

Signed by

A handwritten signature in black ink, appearing to read "S. Magini", is written over a dotted line.

Cllr S. Magini
The Speaker

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4600

20 AUG 2021

OFFICE OF THE SPEAKER
TEL : 039 251 0230
FAX: 039 251 0917

Vision: A vibrant socio economic growing municipality that creates sustainable communities with equal opportunity for all.

3.4.5. Schedule of Activities, Time Frames and Responsible persons

| PHASE | PROCESS | ACTIVITIES | LEGISLATIVE REQUIREMENT | TIMEFRAMES | RESPONSIBLE PERSON |
|-----------------------|---------|--|---|-------------------|--|
| JULY – SEPTEMBER 2021 | | | | | |
| PLANNING PHASE | IDP | Preparation of the Draft IDP / Budget and PMS Process Plan. | Section 27, 28 & 29 of MSA No.32 Of 2000 and Section 21 of MFMA No.56 of 2003 | July 2021 | IDP Coordinator |
| | | Special Exco - consideration of draft IDP, PMS & Budget Process Plan. | Section 17 & 18 of MSA NO. 32 of 2000 | 28 July 2021 | OM & AO |
| | | Tabling of the IDP, PMS & Budget Process to Council for adoption. | Section 28 of MSA No.32 of 2000 | 19 August 2021 | The Mayor |
| | | Submission of IDP, PMS and Budget Process Plan to the District Municipality and COGTA. | Section 27 of MSA N. 32 of 2000 | 7 September 2021 | IDP Coordinator |
| | | Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers | Section 28 of MSA No.32 of 2000 | 7 September 2021 | IDP Coordinator |
| | | Consolidation of Situational Analysis Reports | | September 2021 | All Senior Managers & Sector Departments |
| | | IDP Steering Committee- Presentation of IDP Process Plan and MEC's Comments on the Previous IDP | Section 17 & 18 of MSA NO. 32 of 2000 | 17 September 2021 | Municipal Manager |
| | | IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP | | 28 September 2021 | The Mayor |
| | | | | | |
| | PMS | Signing of new performance contracts for Section 57 Managers and submission to EXCO. | Section 69 of the MFMA and Section 57 of the MSA | 31 July 2021 | AO |

| | | | | | |
|--|--------|---|---------------------------------|----------------|--|
| | | Submission of Q4 SDBIP Reports (for last quarter of 20/21). | Section 46 of MSA No.32 of 2000 | 30 July 2021 | OM & AO |
| | | Submission of the Annual Performance Reports to Council for Adoption Section 46 of MSA 2000 to Council | | 30 July 2021 | |
| | | Submission of Annual Performance Report to Auditor General | | 31 August 2021 | |
| | | | | | |
| | BUDGET | Submission of Section 71 Report to Provincial & National Treasuries The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | MFMA Section 71(1) | 13 July 2021 | CFO and Manager: Budgeting & Reporting |
| | | Develop process and timetable for the 2022/2023 Budget At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes | MFMA Section 21(1)(b -) | 09 August 2021 | CFO and Manager: Budgeting & Reporting |
| | | Submission of Section 71 Report to Provincial & National Treasuries The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury | MFMA Section 71(1) | 13 August 2021 | CFO and Manager: Budgeting & Reporting |

| | | | | | |
|-------------------------|--------|--|--|----------------------|---|
| | | a statement in the prescribed format on the state of the municipality's budget. | | | |
| | | 2020/21 Financial Statements submitted to Auditor-General | | 31 August 2021 | MM & CFO |
| | | Establish Budget Steering Committee for 2022 / 2023 budget year | | 31 August 2021 | MM & CFO |
| | | Submission of Section 71 Report to Provincial & National Treasuries. The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | MFMA Section 71(1) – | 14 September 2021 | CFO and Manager: Budgeting & Reporting |
| | | | | | |
| OCTOBER - DECEMBER 2020 | | | | | |
| ANALYSIS PHASE | IDP | Mayoral Imbizos - Feedback on IDP Implementation, Data Collection & Analysis continues | Section 16 & 17 of MSA NO. 32 of 2000 | 02 -12 November 2021 | The Mayor, Exco, MM & All Senior Managers |
| | | Consolidation of situational analysis report | MFMA No. 56 of 2003 (S21) & MSA No. 32 of 2000 (S29) | 01-30 October 2021 | IDP Unit & All Senior Managers |
| | | | | | |
| | PMS | Compilation of First Quarter Performance Report | | 20 October 2021 | MM's Office |
| | | Finalize the draft 2020/2021 Annual Report incorporating financial and Non - financial on performance, audit reports and annual financial statements. | MFMA No. 56 of 2003 (S127) | 10 December 2021 | Senior Managers & Operations Manager |
| | | | | | |
| | BUDGET | Submission of Section 71 Report to Provincial & National Treasuries. The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury | Section 71(1) of MFMA No. 56.20003 | 14 October 2021 | CFO and Manager: Budgeting & Reporting |
| | | | | | |

| | | | | | | |
|-------------------|--------|---|--|-----------------------|--|--|
| STRATEGICAL PHASE | | a statement in the prescribed format on the state of the municipality's budget | | | | |
| | | Submission of D-Form to NERSA Applicability of Tax and Tariff capping on Municipalities | Section 43 of the MFMA No. 56 of 20003 | 29 October 2021 | CFO, Manager: Revenue & Expenditure and Electrical Superintendent Engineer | |
| | IDP | | | | | |
| | | Reviewal of, objectives, strategies, programs, KPI's, targets (operational plans) | Section 21 of MFMA No.56 of 2003 and Section 29 of MSA No. 32 of 2000 | 01 – 30 November 2021 | All Internal Depts. & Sector Depts. | |
| | | IDP Steering Committee Meeting to present consolidated situational analysis report | Section 17 & 18 of MSA NO. 32 of 2000 | 25 November 2021 | MM, All Senior Managers & Sector Departments | |
| | | IDP Rep Forum Meeting to present consolidated situational analysis report. | | 8 December 2021 | The Mayor | |
| | BUDGET | | | | | |
| | | Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years. | | 08-30 November 2021 | Manager: Budgeting & Reporting /CFO | |
| | | Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | Section 71(1) of MFMA No. 56.20003 | 12 November 2021 | CFO & Manager: Budgeting & Reporting | |
| | | Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | Section 71(1) of MFMA No. 56.20003 | 14 December 2021 | CFO & Manager: Budgeting & Reporting | |

| JANUARY- MARCH 2022 | | | | | | |
|---------------------|-----|---|---|-----------------------------------|--------------------------------------|-------------------------------------|
| PROJECT S PHASE | IDP | Review Prioritization of IDP projects | | January 2022 | The Mayor & EXCO | |
| | | Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals. | | February 2022 | IDP Coordinator & OM | |
| | | IDP Steering Committee sit to discuss prioritized projects for 2022 / 2027 period | Section 17 & 18 of MSA NO. 32 of 2000 | 24 February 2022 | AO & OM | |
| | | Consolidation of draft IDP Document | | 01– 12 March 2022 | IDP Coordinator | |
| | | EXCO - presentation of draft IDP 2022/2027 | MFMA No. 56 of 2003 (S30) & MSA No. 32 of 2000 (S34)(a) | 24 March 2022 | Municipal Manager | |
| | | Draft IDP& Budget tabled before Council for noting | | 31 March 2022 | The Mayor | |
| | | | | | | |
| | PMS | Senior Managers to submit Mid - year Assessment Report (Q2 reports) | Section 72 of the MFMA 56 of 2003 | 07 January 2022 | Senior Managers & Operations Manager | |
| | | Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies | Section 21 of the MFMA 56 of 2003 & Section 29 of the MSA No.32 of 2000 | January 2022 | Municipal Manager | |
| | | Municipal Manager submits Midterm/Midyear Report to the Mayor | | January 2022 | Municipal Manager | |
| | | Revise SDBIP in accordance with adjusted budget | | February 2022 | | |
| | | Submit report to AG, Provincial Treasury and COGTA | | February 2022 | | |
| | | 2020/2021 Oversight report on the Annual Report | MFMA No. 56 of 2003 (S127) | February 2022 | MO | |
| | | Council adopts the 2020/2021 Annual report with the comments of the Oversight Committee. | | 25 March 2022 | | |
| | | | | | | |
| | | BUDGET | Obtain any projected adjustment allocations from National, Provincial Governments & District Municipality for the next three years. | Section 21 of the MFMA 56 of 2003 | 11 - 15 Jan 2022 | Manager: Budgeting & Reporting /CFO |
| | | | | | | |

| | | | | | |
|--|--|---|--|---------------------------|--|
| | | Submission of Section 71 Reports to Provincial & National Treasuries Submission of Mid-year assessment report to council The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | Section 71(1) of the MFMA 56 of 2003 | 14 January 2022 | CFO and Manager: Budgeting & Reporting |
| | | Budget adjustment Consultation Process begins, the Municipality May revise an approved annual budget though an adjustment budget | Section 28 of the MFMA 56 of 2003 | 24 Jan - 04 February 2022 | Manager: Budgeting & Reporting/CFO |
| | | Mid – year budget engagements with Provincial Treasury | | 10 February 2022 | MM & CFO |
| | | Submission of 71 Report to Provincial & National Treasuries The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | Section 71(1) of the MFMA No. 56 of 2003 | 14 February 2022 | CFO and Manager: Budgeting & Reporting |
| | | Budget Steering Committee - To discuss the and Finalize the Draft MTREF Budget and Adjustment Budget: Budget Preparation Process | Section 21 of the MFMA 56 of 2003 | 14 February 2022 | Executive Mayor and Municipal Manager |
| | | Council to approve Adjustment Budget Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and | Section 28 of the MFMA & Section 72(3) of MFMA of 56 of 2003 | 28 February 2022 | Executive Mayor and Municipal Manager |

| | | | | | |
|--|--|---|--|------------------------|--|
| | | expenditure to the extent that this may be necessary | | | |
| | | Consultation with departments for submission of 2022/2023 First Draft Budget Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA | Section 16(2) & Section 43 of the MFMA | 21 Feb – 04 March 2022 | CFO, all Heads of departments and Manager: Budgeting & Reporting |
| | | 2022 / 2023 First Draft Budget to Budget Steering Committee Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA | | 11 March 2022 | Portfolio Head: Finance |
| | | Approval of Electricity Tariffs by NERSA Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA | | 01-26 March 2022 | Manager: Revenue & Expenditure, CFO and Electrical Superintendent Engineer |
| | | Council adopts First Draft Budget for 2022/2025 Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA | | 31 March 2022 | Executive Mayor |
| | | Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the | Section 71(1) of the MFMA No. 56 of 2003 | 12 March 2021 | CFO and Manager: Budgeting & Reporting |

| | | | | | |
|-------------------|-----|--|---------------------------------------|------------------|--|
| | | prescribed format on the state of the municipality's budget. | | | |
| | | | | | |
| APRIL – JUNE 2022 | | | | | |
| APPROVAL PHASE | IDP | Publicize / advertise the IDP & Budget Road - show schedule. | | 08 April 2022 | IDP Coordinator |
| | | Draft IDP advertised for public viewing & comments | | 01-23 April 2022 | |
| | | Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government ad Traditional Affairs | | 14 April 2022 | IDP Coordinator |
| | | IDP & Budget Road-shows | | 11-14 April 2022 | Local & DM Mayors |
| | | EXCO– consideration and incorporation of public comments in the IDP & Budget | | 19 May 2022 | The Mayor & Municipal Manager |
| | | Mayor tables 2022/2027 IDP and Budget to Council for final adoption. | | 31 May 2022 | The Mayor & Municipal Manager |
| | | Final IDP Presented to the IDP Representative forum | Section 17 & 18 of MSA NO. 32 of 2000 | 07 June 2022 | The Mayor & Municipal Manager |
| | | Public notices on approval of the final IDP 2022/2027 | | 03 June 2022 | IDP Coordinator |
| | | Uploading the adopted IDP and Budget to the Municipal Website | | 03 June 2022 | |
| | | Submission of the final IDP to COGTA | | 14 June 2022 | |
| | | | | | |
| | PMS | Submit Annual report to AG, Provincial Treasury, Legislature and DLGTA. | | April 2022 | MO |
| | | Compilation of Third Quarter Performance Reports | | 15 April 2022 | |
| | | Drafting of new scorecards by s56 managers | | 05 June 2022 | All Senior Managers |
| | | Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget | | 10 June 2022 | MM, All Senior Managers & All Managers |
| | | The Mayor approves Institutional SDBIP within 28 days of Budget approval | | June 2022 | Operations Manager |

| | | | | | |
|--|---------------|--|--|---------------|--|
| | | Submit Approved SDBIP to National & Provincial Treasury | | June 2022 | Operations Manager |
| | | | | | |
| | BUDGET | Budget advertised for public comments, Public Meetings & Consultation Section 22(a) after an annual budget is tabled in the municipal Council, the Accounting Officer must make public the annual budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the budget | Section 22(a) of the MFMA No. 56 of 2003 | 14 April 2022 | Municipal Manager /CFO |
| | | Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | Section 71(1) of the MFMA No. 56 of 2003 | 14 April 2022 | CFO and Manager: Budgeting & Reporting |
| | | Draft budget engagements with Provincial Treasury | | 05 April 2022 | Municipal Manager and CFO |
| | | Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget the start of the budget year considers approval of the annual budget Submission of Section 71 Report to Provincial & National Treasuries | Section 71(1) of the MFMA No. 56 of 2003 | 15 May 2022 | CFO and Budget & Reporting |
| | | 2022/2025 Final Draft Budget to IDP, Budget and PMS Steering Committee Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget | Section 24(1) of the MFMA No. 56 of 2003 | 13 May 2022 | Portfolio Head Finance |

| | | | | | |
|--|--|--|---|--------------|---|
| | | Council consider adoption of Final Draft Budget for 2022/2025 Section 24(1)-The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget | Section 24(1) of the MFMA No. 56 of 2003 | 31 May 2022 | Executive Mayor and Municipal Manager |
| | | MTREF Budget, Budget related policies, annual report published on Council website. Section 75(1)(a,b)The Accounting Officer of a Municipality must place on the website referred to in section 21A of the systems Act the following documents: Annual and Adjustment budget and all related policies | Section 75(1)(a,b) of the MFMA No. 56 of 2003 | 14 June 2022 | Manager: Budgeting & Reporting and Manager: ICT |
| | | Annual Budget Reports to National & Provincial Treasury. Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget, The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form | section 24(3) of the MFMA No. 56 of 2003 | 14 June 2022 | CFO and Manager: Budgeting & Reporting |
| | | Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget. | Section 71(1) of the MFMA No. 56 of 2003 | 14 June 2022 | CFO and Manager: Budgeting & Reporting |

3.4.6. The roles and Responsibilities in the IDP Processes

| Stakeholder | Composition and Responsibility |
|--|---|
| Local Council | <p>The Municipal Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <p>consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget;</p> <p>consider and adopt the IDP and annual Budget;</p> <p>ensure the municipal budget is coordinated with and based on the IDP;</p> <p>adopt a Performance Management System (PMS)</p> <p>Monitor progress and IDP implementation</p> |
| The Executive Committee of Local Municipality | <p>The Executive Committee of Winnie Madikizela – Mandela Local Municipality have the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. The EXCO is responsible for:-</p> <p>for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager;</p> <p>ensure that the budget, IDP & budget related policies are mutually consistent & credible; Submit the revised IDP & the Annual Budget to the municipal Council for adoption.</p> |
| Ward Councilors, Traditional & Ward Committees | <p>Ward Councillors are the major link between the municipal government and the residents. As such, their role is to:</p> <p>link the planning process to their constituencies and/or wards;</p> <p>ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate;</p> <p>facilitate public consultation and participation within their wards.</p> <p>provide feedback to their communities on the adopted IDP and Budget.</p> |
| The IDP, PMS & Budget Steering Committee | <p>The IDP/PMS Steering Committee will be established to provide technical guidance over the IDP/Budget & PMS review</p> <p>An IDP Steering Committee that would function, as a technical working team shall be composed of the following members:</p> |

| Stakeholder | Composition and Responsibility |
|---|--|
| | <p>Municipal Manager (Chairperson)</p> <p>Municipal Management Team</p> <p>Senior Managers from Sector Departments</p> <p>Secretariat from IDP & PMS Unit</p> |
| The Municipal Manager | The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation. |
| Directorates & Departments | <p>Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they :</p> <p>provide technical / sector expertise and information, throughout the IDP Budget process;</p> <p>ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;</p> |
| Representative Forum and Community Stakeholders | <p>The IDP/ PMS/ Budget Representative Forum constitutes the structure that institutionalizes sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Traditional leaders Government& NGO sectors (as well as political and technical leaders of the IDP Clusters)</p> <p>The Mayor or her nominee chairs the Forum. The Forum has the following functions and duties:</p> <p>represents the interests of their constituents in the IDP</p> |
| <p>Budget Steering Committee: Shall be constituted as follows:</p> <p>The Mayor</p> <p>The Chairperson – Finance Standing Committee</p> <p>The Municipal Manager</p> <p>All Senior managers</p> <p>Managers IDP & PMS</p> | <p>The primary aim of the Budget Steering Committee is to ensure:</p> <p>that the process followed to compile the budget complies with legislation and good budget practices;</p> <p>that there is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, taking into account the need to protect the financial sustainability of the municipality;</p> <p>that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and</p> |

| Stakeholder | Composition and Responsibility |
|-------------|--|
| | that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources. |

3.4.7. Public Participation Mechanisms and Procedures for this IDP

As a required by the Municipal Systems Act No. 32 of 2000, one of the main features about integrated development planning and budget process is the involvement of community and stakeholder organizations in the IDP processes. Community involvement is to ensure that the IDP addresses the real issues that are experienced by the citizens. The Constitution stipulates that one of the objectives of municipalities is “to encourage the involvement of communities and community organizations in the matters of local government”. The White Paper on Local Government also put emphasis on public participation. Through the Municipal Systems Act participation in the decision making processes of the municipality is determined to be a right of communities, residents and ratepayers. Integrated development planning is emphasized as a special field of public participation.

The main feature of the IDP process is the involvement of communities and all interested parties / stakeholders to ensure that the IDP addresses the real issues that are experienced by the citizens within the jurisdiction of the municipality. Public Participation will then occur in the following manner as outlined below: -

- IDP Representative Forum;
- Mayor’s conversations with different stakeholders;
- Ward Community & Ward Committee meetings convened by Councillors;
- Published annual reports on municipal progress;
- Newspaper advertisements and notices;
- Making the IDP document available to all members of the public;
- Outreaches by Municipality to communities and Stakeholders;
- Information dissemination through the WMM LM quarterly newsletter;
- Sector specific for a, namely, LED Forums, Local Communicators Forum.

3.4.8. Community Participation and Community Issues

Community Based Planning (CBP) is a tool that is used to enhance participation of communities in developmental programs and process. It was introduced to encourage ownership of government developmental initiatives by communities. With the introduction of the Masiphathisane campaign by the Premier (War rooms) the municipality has been in the position of fully implementing the community based planning approach, even though in some wards the war rooms need to be revived.. The executive

committee as mandated by council uses the ward priorities to prioritise projects to be funded and implemented through the IDP and SDBIP in each financial year.

Below is the consolidated list of needs/priorities as raised by communities during the Mayor's IDP outreach held in October 2021 in all the 32 wards of Winnie Madikizela-Mandela LM.

3.4.9. Public Comments from Mayoral Imbizo – October 2021

PUBLIC COMMENTS FROM MAYORAL IMBIZO – OCTOBER 2021

| WARD NO. | DATE | SERVICE DELIVERY NEEDS / PRIORITIES | UNFINISHED PROJECTS | GENERAL SERVICE DELIVERY COMPLAINTS |
|-----------------|-------------|---|---|--|
| 12 | 20/10/2021 | <ul style="list-style-type: none"> • A bridge from Nyanisweni to Mzambana be maintained. • Mhlabi Pre-School be constructed. • Dayimani to Mampingeni Access Road be constructed. • Access Road to Ndinomntu School be gravelled. • Mfundambili to Ndela Access Road to be maintained. • Ntlanezwe to Sizabonke Bus Stop must be constructed. • Ntlanezwe Village to be provided with VIP toilets. • The whole ward to be provided with RDP houses. • All Villages to be provided with water. • DR273 need to be maintained | | <ul style="list-style-type: none"> • A special attention be made to a 72 years old man at Mhlabi Village with no shelter. |
| 1 | | <ul style="list-style-type: none"> • Extension 3 must be provided with street lights • Both Extension 3 and 4 must be provided with flushed toile. | Extension 3 few streets were bladed others were not bladed, the job must be completed. | <ul style="list-style-type: none"> • A shack by KFC be removed. |
| 4 | | <ul style="list-style-type: none"> • Provision of infills to the ward. | <ul style="list-style-type: none"> • Provision of RDP Houses to the villages with no RDP Houses. | |

| | | | | |
|----|--|---|---|---|
| 16 | | <ul style="list-style-type: none"> • Access road from Hlalanathi to Dawede villages be maintained. • The community hall for the ward must be constructed. • Majuba and Dlangezwa Access roads are accessible, they need heavy maintenance. • Daliwonga to Baleni TRoad must be maintained | | |
| 5 | | <ul style="list-style-type: none"> • Gwala Access Road is in a bad state need to be maintained. • All villages be provided with RDP Houses. | <ul style="list-style-type: none"> • Unfinished toilets must be completed. | <ul style="list-style-type: none"> • A man from Mmangweni Village be provided with a wheel chair as he is unable to walk. |
| 10 | | <ul style="list-style-type: none"> • The ward be provided with RDP Houses. • Ntlenzi to Rockville via Mcetheni Access Road need to be maintained. • Mcijweni to Ziphambukweni Access Road must be maintained. • Butville to the Clinic and Tribal Authority Access road must be maintained. | | |
| 27 | | <ul style="list-style-type: none"> • Cabane to Krestu must be constructed. • Phase 2 Hosing project must proceed. • Thaleni Bridge must be constructed. • Tar Road from Nkantolo to obo Clinic. • Mdikiso to Clarkville Access Road must be maintained. | <ul style="list-style-type: none"> • DR0012 done but there is a spring that need to be done. • Zilangwe housing project incomplete • Completion Thusong centre at Nkantolo. • | |
| 29 | | <ul style="list-style-type: none"> • Bulala electricity transformer is overloaded, it must be upgraded. | | |
| 25 | | <ul style="list-style-type: none"> • Lubekelele Access Road must be maintained. • Phandulwazi to Baleni Bridge must be maintained. | | <ul style="list-style-type: none"> • Poor service at Oliver and Adelaide Tambo Regional Hospital must be taken into consideration. |

| | | | | |
|----|--|--|---|--|
| 6 | | <ul style="list-style-type: none"> • A bridge from Mhlanga to Nikhwe must be constructed. • Nikhwe next to Mhlanga Access Road must be constructed. • Fonoza to Bantubonke must be constructed. • Mkhuna village must be provided with an Access Road • Mbongweni Village must be provided with RDP Houses. • Fonoza to Ngcingo must be constructed. • Ward be provided with water. • Xesibe village to be provided with an Access Road. | | <ul style="list-style-type: none"> • The Municipality must monitor projects. • When maintenance of Access roads is taking place water pipes must not be destroyed. |
| 9 | | <ul style="list-style-type: none"> • Ndayini access road needs maintenance • Electrification should be prioritized for the community hall in ward 9. • Requested for the provision of water and toilets at Envis Village. | <ul style="list-style-type: none"> • Infills project is incomplete • Grading of the access road- Thaleni to Swane has not been completed • Incomplete toilets project. • Gwabeni access road incomplete | <ul style="list-style-type: none"> • Security should be employed for the community hall. |
| 19 | | <ul style="list-style-type: none"> • Simakadeni to Mzamba access road should be prioritized • RDP Houses should be prioritized. • Provision of water was requested. | <ul style="list-style-type: none"> • Borehole incomplete. | <ul style="list-style-type: none"> • Monitoring of projects should be done by municipality. |
| 26 | | <ul style="list-style-type: none"> • No access to water • No Access roads in the Ward. -No Electricity at Nomlacu E-Section. • No Service delivery at all at Ekuphumleni Village | <ul style="list-style-type: none"> • Section A- Infills incomplete | <ul style="list-style-type: none"> • |

CHAPTER TWO

4. SITUATIONAL ANALYSIS

Situational Analysis provides an overview of the composite development challenge facing Winnie Mandela - Mandela Municipality based on its own self-assessment and analysis. It gives a brief overview of Mbizana demographic profile and illustrates the composition of Mbizana population considering key indicators such as: population numbers; racial make-up, house hold income, employment and education. In the end a number of pertinent issues shall be drawn from the demographic profile, and it is these issues that shall inform the strategies which shall be presented in later chapters.

The statistics information included in this section comes from the 2011 census and Community Survey 2016. It also highlights key issues and challenges relating to municipal demographics profile, Institutional Transformation and Development, Financial Viability, Local Economic Development, Service Delivery profiles and Spatial Development Framework.

4.1 The Municipal Context and Demographic

Winnie Madikizela – Mandela Local Municipality (EC443) was established in terms of Section 155 (1) (b) of the Constitution of the Republic of South Africa. Our Municipality is one of the four category B municipalities falls within the Alfred Nzo District Municipality (DC44). It is located within the Wild Coast Region of the Eastern Cape Province along R61 connecting kwaZulu Natal South coastal boundary to the N2 highway. To the west and south the municipality shares common boundaries with the Umzimvubu, Ntabankulu and Ngquza Hill local municipalities. The Mtamvuna and Mtentu rivers form the northern and southern boundaries of the municipality. Dominant land users within Winnie Madikizela - Mandela Municipality are mostly rural with a large emphasis on subsistence agriculture in the interior and some tourism development along the coast. The natural environment in the coastal belt of the area is in an unspoiled condition and has exceptionally high conservation value. The conservation value of the inland areas is significantly lower than the coastal areas due to human activities.

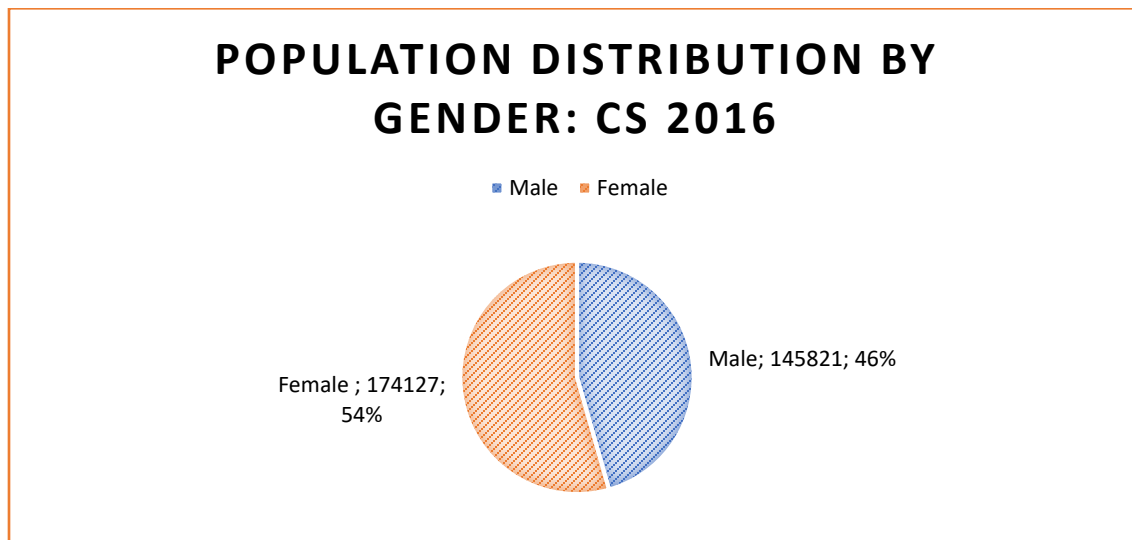
4.1.1 Population Trends and Concerns

The total population of our municipality has increased from 281 905 in 2011 to 319 948, living in 61, 383 households which represent an estimated household's average of 5.2 persons per household (CS: 2016). WMMMLM accounts above 35% of the total district population which makes it the largest in population size within ANDM:-

| Population by Households | | | |
|--------------------------|---------|------------------------|---------|
| Census 2011 – CS 2016 | | | |
| 2011 | | 2016 | |
| Total Households | 48, 447 | Total Households | 61, 383 |
| Average Household size | 5,8 | Average Household size | 5,2 |

4.1.2 Gender Distribution

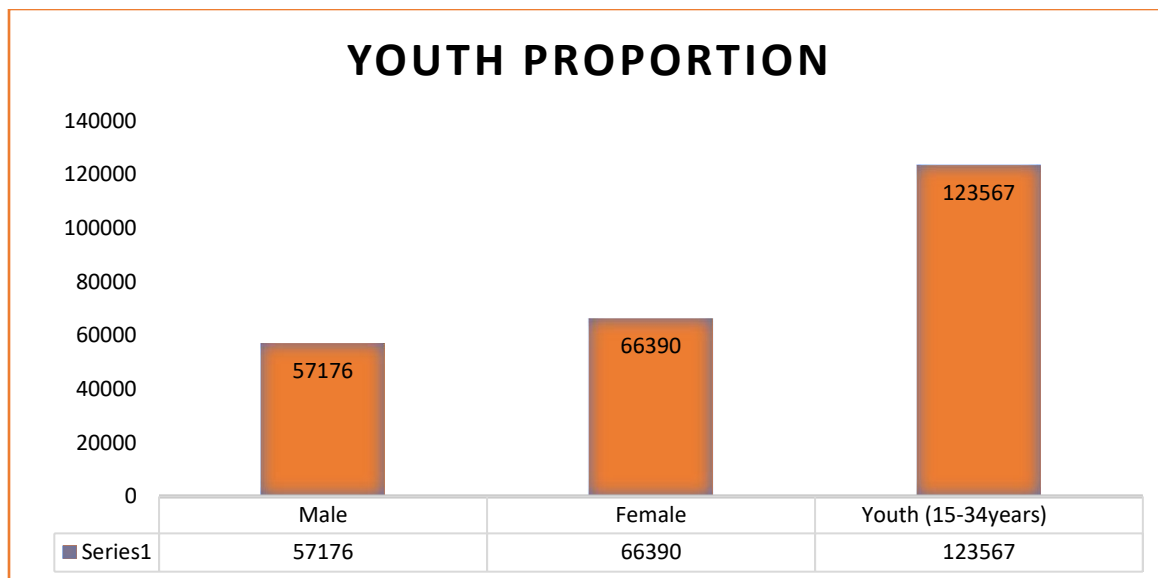
The *Census* 2011 and 2016 Community survey by Stats SA simultaneously indicates the population of Mbizana is dominated by females at about 54% of the total population compared to 46% of males. The table below shows that about 174 127 (54%) of the total population of Mbizana is women against 145 821 (46%) which are males: CS 2016.



This indicates that there should be dedicated programs of integration and incorporation of women in key planning and decision making roles of the municipality. Moreover there is need for consideration of the following:-

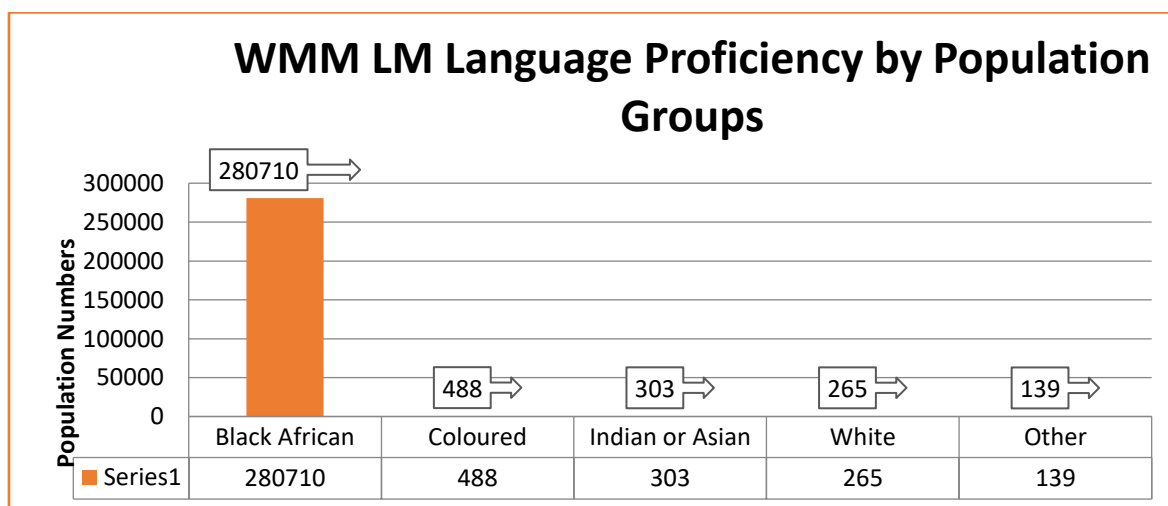
- Promoting participation of women in policy making and development.
- Ensure involvement of women in economic development activities.
- Improving women's earning power and reducing vulnerability of women to poverty.

The following table indicates that the according to Community Survey of 2016 by Stats SA about 123 567 of the total population is the youth ages between 15 to 34 years, of which 66 390 are women against 57 176 which are male.



4.1.3 Population Distribution by Race

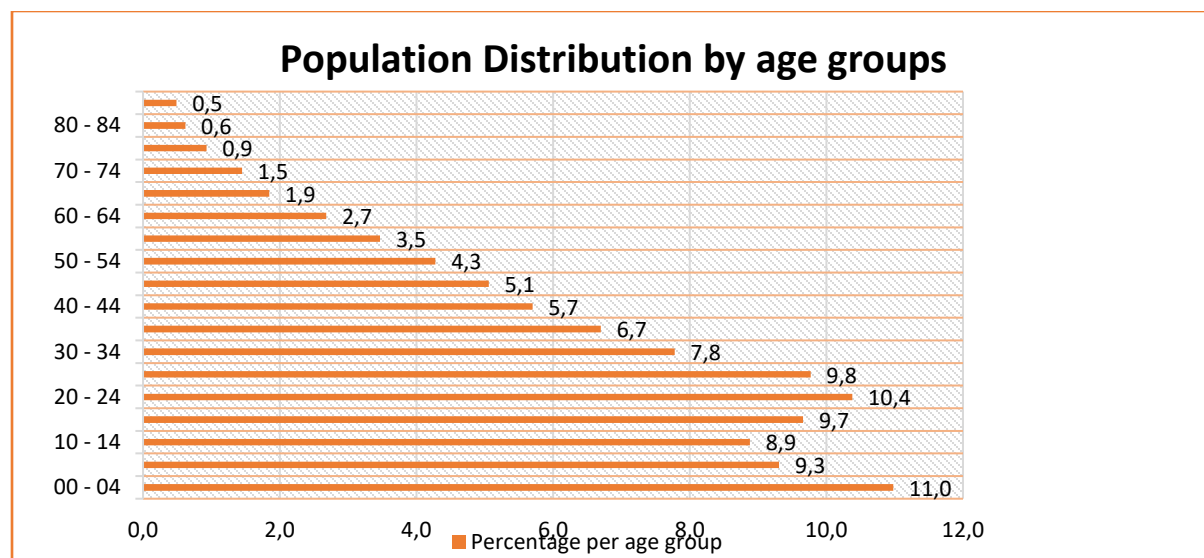
The largest population group in Mbizana is Black Africans at 99, 58% of the total population followed by Coloureds at 0, 17%, Indians / Asians at 0, 11%, Whites at 0, 09% and others at 0, 04% as demonstrated in the chart below:-



4.1.4 Population Distribution by age groups

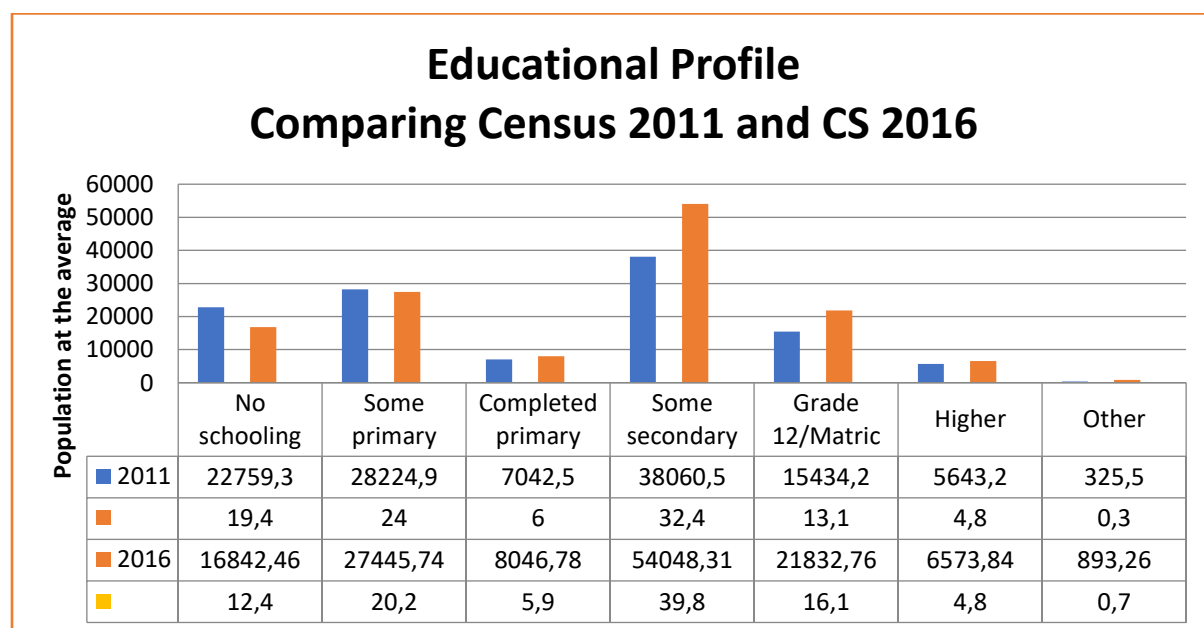
The age profile below shows that approximately 66% of Mbizana population is young people between 0 to 34 years old. These population trends oblige government in all levels to ensure that a large percentage of the budget is allocated to youth

development and learner support programmes in order to deal with the needs of this majority section of our populations. The elderly people age group 60 and over accounts for 8% of the total population.



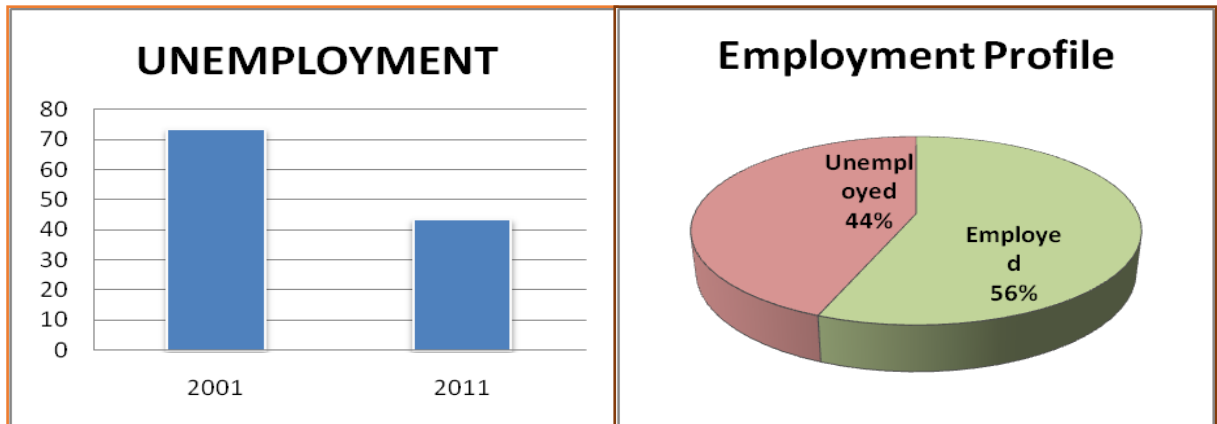
4.1.5 Educational Profile and Literacy Levels

Education plays a fundamental role in community development as it provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution states that everyone has a right to education. Educational levels for Mbizana are low with less than 50% of people attending at pre-school, primary schools and secondary school level. Only few people attend post matric studies and that calls for the government to have enough resources allocated for education as primary factor.



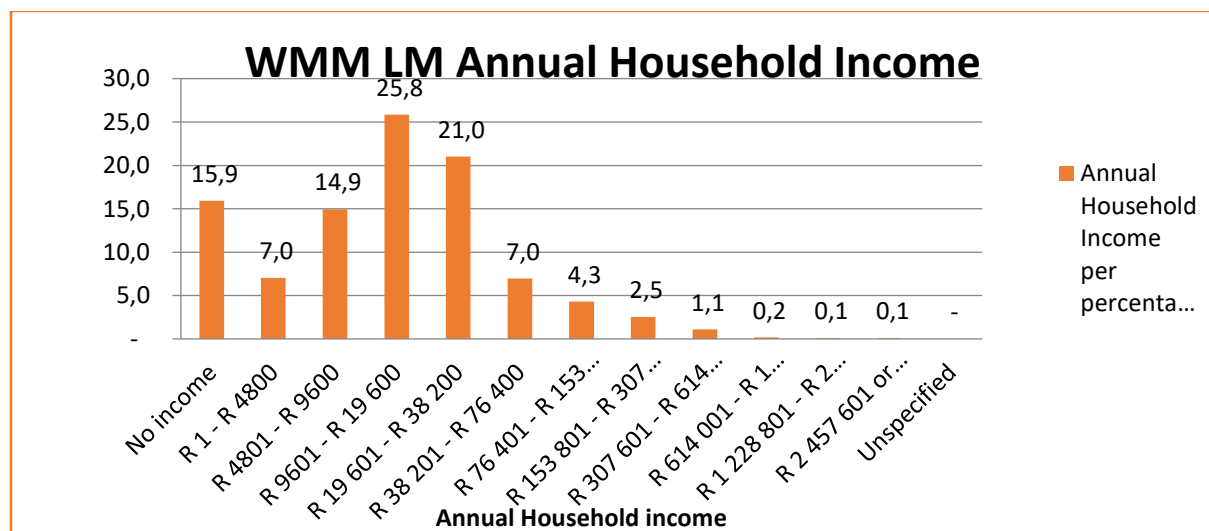
4.1.6 Employment Profile

The employment profile of WMM Local Municipality shows that unemployment rate declined between 2001 and 2011. In 2001 unemployment was 73.5% which dropped to 44% in 2011. Likewise, figure shows that people who were employed in 2011 were 56% compared to 44% of unemployed. This indicates that Mbizana has made significant strides in creating new job opportunities.



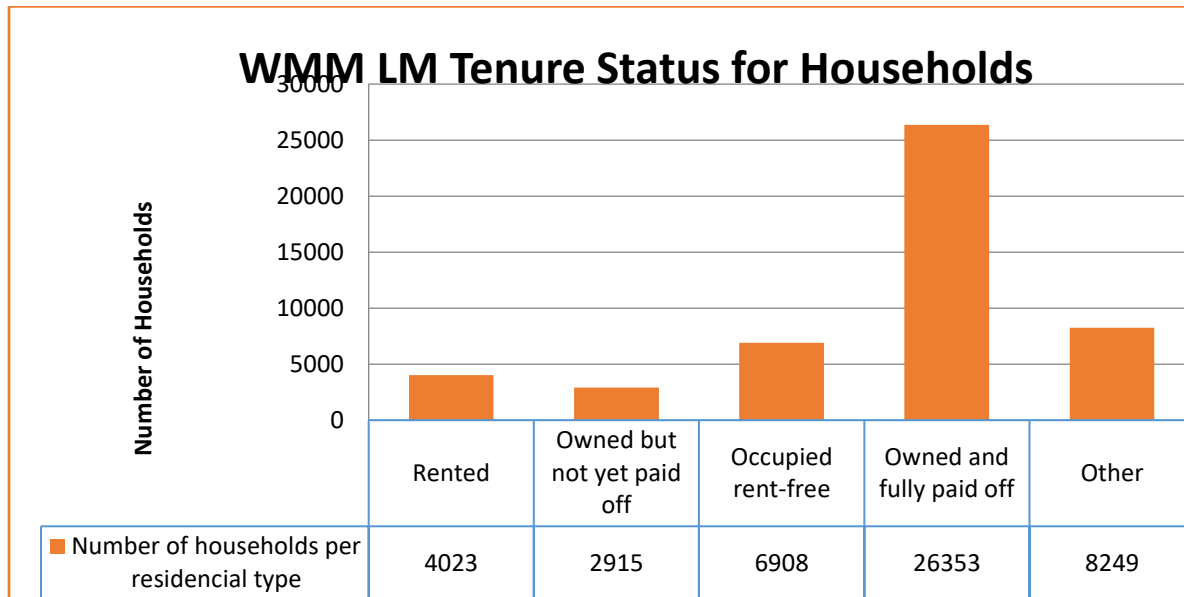
4.1.7. Household Distribution by Annual Income

According to Census 2011 by Statistics South Africa, approximately only 15,9% of people have no income and that shows another improvement as compared to 2007 community survey where 76% of the total population had no income. As shown in chart below the highest number of population which is at 25,8 is earning between R9 601 – R19 600 and the lowest number of population which is 0,1% is earning R2 457 601 or more .



4.1.8 Tenure Status

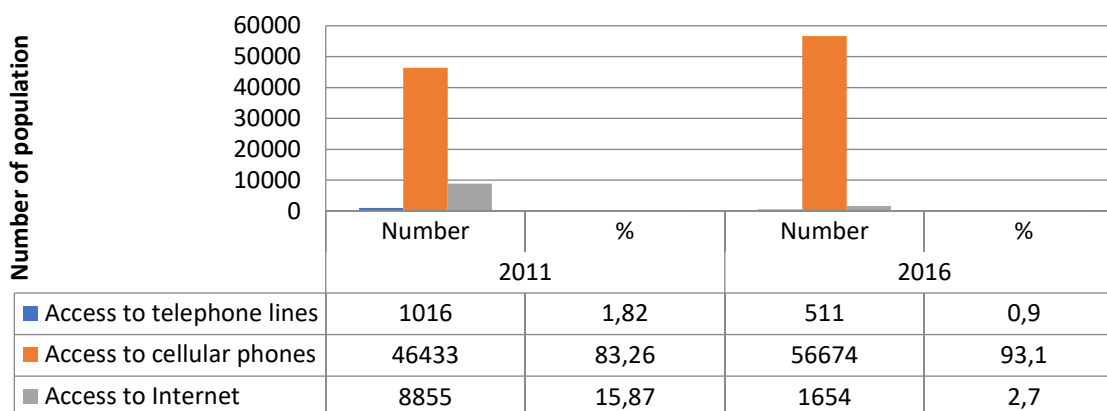
There are different tenures within the municipality. However it is encouraging that the majority of households either own or have paid off their houses. By 2011, the number of households that owned and fully paid off their houses were 54, 4%. This is encouraging houses are regarded as an asset for households.



4.1.9 Household Access to infrastructure services

According to 2016 CS, the majority of the total population of Mbizana depends on cellular phones for tele – communication and internet access as only 0,9% of the population have access to telephone lines and only 2,7% have access to internet services. The graph below illustrates the comparison between 2011 Census and 2016 CS.

Access to Infrastructure Comparing Census 2011 & CS 2016



4.2.KPA 1: BASIC SERVICE DELIVERY - ENGINEERING SERVICES

The primary objective of establishing an Engineering Services Department within the municipality was to enable effective service delivery to the constituencies serviced by Winnie Madikizela - Mandela Local Municipality. The department has three sections namely **Electricity, PMU and Operations & Maintenance**. Service delivery is therefore an integral provision and main objective of Winnie Madikizela – Mandela Local Municipality and this can be only achieved through properly planned facilitation and collaborations with governmental and non-governmental agencies.

Currently the municipality receives infrastructure funding from MIG, INEP, EPWP & the Equitable Share, however source of funding for infrastructure development needs to be diversified through funding applications to all public & private agencies who might be willing to support infrastructure investment so as not to heavily rely on grants such as MIG, INEP, EPWP, OTP, DBSA & the Equitable Share as mentioned above. The department has managed to get the infrastructure plans from other sector departments within its area of Jurisdiction. The Municipality is currently in the process of consolidating all the sector plans so as to have one infrastructure master plan. Previously the municipality used to prioritize projects for both MIG and Maintenance on a yearly basis but that has since changed now as projects are now prioritized for a period of three years.

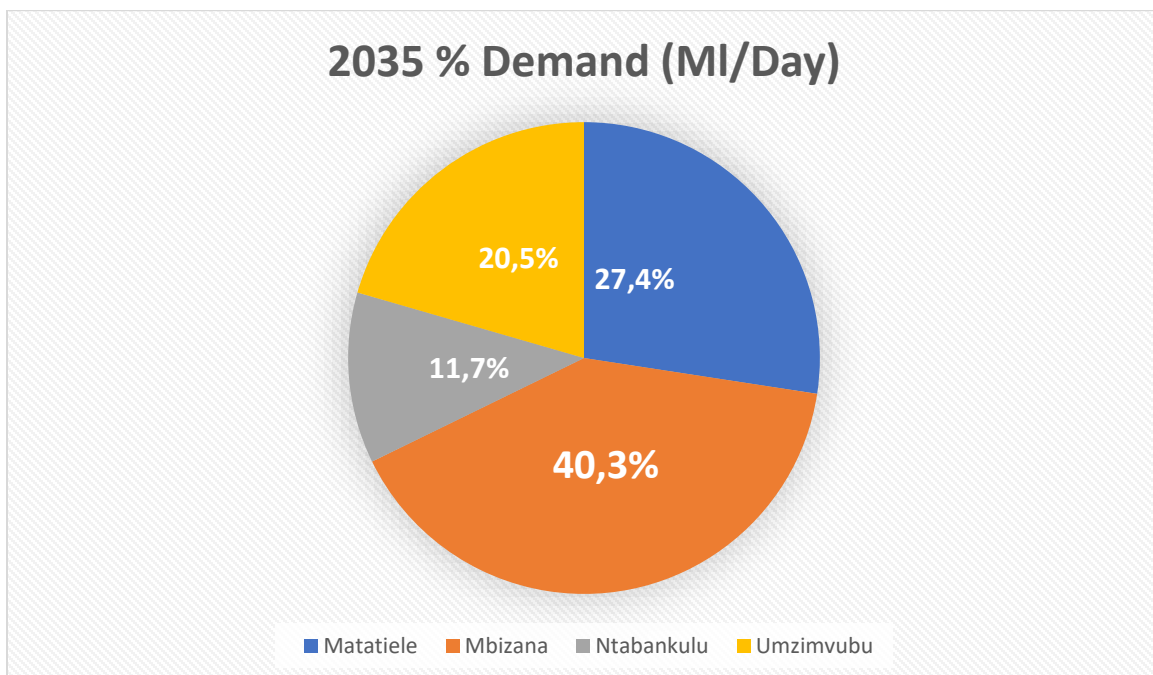
The municipality has adopted a method of incorporating projects implemented by other departments within the plans of the municipality so as to ensure that local contractors are aware of any job opportunities that may be available through these projects. The primary mandate of the Engineering Services is to ensure that the population within Mbizana jurisdiction has access to basic services such as electricity and roads and is the vision of the municipality to have all its citizens provided with such necessities, but due to our country's historical socioeconomic discrimination amongst population groups, backlogs remains relatively high especially in rural towns such as Bizana.

4.2.1. Water and Sanitation

Water Service delivery is one of the primary functions of the District Municipality (Alfred Nzo District Municipality). Alfred Nzo District Municipality is both the Water Services Authority (WSA) and Water Services Provider (WSP) for Winnie Madikizela-Mandela Local Municipality adopted in terms of Section 78 of the Municipal Systems Act (MSA). Currently there is no service level agreement between the WMMLM and the DM about the provisioning of water. Primary discussions take place quarterly through the District Wide Infrastructure Forums (DWIF). With regard to provision of water services in Mbizana community, our analysis indicates that backlogs for water services remain high just below 50% of the total households. The estimated backlog for water service delivery out of total household population of 61 383 is 25 577 is 41.7% households with no access to water, and 58.3% have access to water. The District Municipality (Alfred Nzo DM) is in a process of developing the following plans:-

- ⇒ Water services Master plan: - this will be in line with the Regional bulk Water Implementation readiness study that is currently being conducted by the DM.
- ⇒ Ground water management plan.

In Mbizana, the current implementation of the Greater Mbizana Regional scheme will take care of at least 85% backlogs after completion and connection to the existing infrastructure. According to the ANDM's water service levels and water requirements in 2015 it needed 70MI/day and by 2035 it will need 128MI/day. Mbizana LM is said to be the largest water consumer in the ANDM, requiring 40.3% of the ANDM's water supply.



Household access to water services

| TOTAL HOUSEHOLDS | HOUSEHOLDS | | PERCENTAGE | |
|---------------------|------------|----------|------------|----------|
| | SERVED | UNSERVED | SERVED | UNSERVED |
| 61 383 | 35 806 | 25 577 | 58.3% | 41.7% |

4.2.1.1. Background on the Greater Mbizana Bulk Water Supply Scheme essential

The 14.5MI/day at Ludeke Dam, 10MI/Day at Nomlacu WTW, 12km rising main, 4 command reservoirs have been completed. The dam capacity can serve 100% of the Mbizana population upon augmentation, possibly from Umtamvuna River. The Nomlacu WTW is designed and build at 10MI/Day upgradable to 20MI/Day to cover 100% of Mbizana LM. The current 10MI/Day can supply 48% of Mbizana i.e. the whole of Phase-1 (A &B). Phase-1 reticulation will cover 48% of the entire Mbizana LM population. However, bulk pipeline and secondary bulk has to be provided first.

The following are the **current running projects by the Alfred Nzo District Municipality for implementation in 2021/2022 financial year.**

| Contract / Phase | BUDGET | SCOPE OF WORKS / VILLAGES COVERED |
|--|------------------|---|
| Greater Mbizana Water Supply Phase 1A contract 4A | R22 916 461,76 | Zone 0 Mazweni (955), Ludeke (1575) |
| Greater Mbizana WS Phase 1A contract 4B | R20 533 959,26 | Majavu (727), Rholweni (457), Lusekelweni (170) and Nkantolo (283) |
| Greater Mbizana WS Phase 1A contract 4F | R7 909 185.94 | Thaleni (147) |
| Greater Mbizana WS Phase 1A Contract 1F | R 27 409 039,65 | Mlambondaba, Thornville, Mahloshwana and Sizindeni Villages of Mbizana Ward 27 |
| Servicing Mbizana Town Area With Sewerage-2ml Wastewater Treatment Works And Outfall Sewer | R 126 777 414,25 | Inlet works, Biological reactor, 2 clarifiers(13 m diameter), Sludge recycle pump station, Waste pump station, Sludge drying beds(+/- 2 340 square meters), Chlorine contact tank |

WATER SUPPLY 10% MIG MAINTENANCE PROJECTS 2021/22 FY

| CONTRACT / PHASE | BUDGET | SCOPE OF WORKS / VILLAGES COVERED |
|---------------------------------------|----------------|-----------------------------------|
| REFURBISHMENT OF WATER SERVICE SCHEME | R 8 000 000,00 | NDAKENI VILLAGE |
| REFURBISHMENT OF WATER SERVICE SCHEME | R 5 094 727,00 | NOMLACU WTW |

Greater Mbizana Water Supply Phase 1A Completed Contracts

- Contract 1: Reservoirs and Bulk line Reticulation in Ward 26 & 07
- Contract 2: Reticulation in Ward 26 & 07
- Contract 3: Reticulation in Ward 06 & 07
- Contract 4: Reticulation in Ward 6
- Contract 5: Bulk line reticulation and reservoir in ward 5
- Contract 1A: bulk line pipeline and reservoir in ward 4 & 27
- Contract 1B: bulk pipeline in ward 27
- Contract 1C: reticulation in ward 4
- Contract 2A: bulk line in ward 4
- Contract 2B: reticulation in ward 4
- Contract 2C: reticulation in ward 4
- Contract 3A: bulk line in ward 4 & 27
- Contract 3B: Bulk pipeline in ward 27
- Contract 3C: Reticulation in ward 27 and part of ward 02
- Clarkville and Qungebe: reticulation in ward 27
- Gubethuka: Reticulation in ward 27
- Nkantolo: reticulation in ward 27
- Qobo and Mfundeni: Reticulation in ward 27
- Slangwe and Eskhulu: Reticulation in ward 27.

Water supply WSIG (Interim water scheme projects)

| Ward | Project / scheme | Implementation period |
|------|---|-----------------------|
| 08 | Dudumeni source development (borehole) | 2020/2021 |
| 21 | Langaletu water supply | 2020/2021 |
| 08 | Mathwebu Source development (borehole) | 2020/2021 |
| 18 | Nyaka Source Development (Borehole) | 2020/2021 |
| 19 | Ntlakhwe Water Supply | 2020/2021 |
| 21 | Tika 1 & 2 Source Development (borehole drilling) | 2020/2021 |
| 13 | Mathwebu water supply | 2021/2022 |
| 08 | Dudumeni North water supply | 2021/2022 |

4.2.1.2. ANDM - MTEF GRANT ALLOCATIONS

| GRANT | 2022/23 ALLOCATION | 2023/24 ALLOCATION | 2024/25 ALLOCATION |
|--|--------------------|--------------------|--------------------|
| Municipal Infrastructure Grant (Direct transfer) | 116 000 000 | 180 000 000 | 264 099 250 |
| Water Services Infrastructure Grant (Direct Transfer) | 20 000 000 | 22 500 000 | 23 512 500 |
| TOTAL | 136 000 000 | 202 500 000 | 287 611 750 |

4.2.1.3. THREE YEAR MIG PLAN PROJECTS – ANDM

| PROJECT NAME | 22/23 ALLOCATION | 23/24 ALLOCATION | 24/25 ALLOCATION |
|---|--------------------|--------------------|--------------------|
| Servicing Mbizana Town Area with Sewerage | 16 000 000 | 0 | 0 |
| Greater Mbizana WS Phase 1A Reticulation System (Supply Zones A,C,E, &0) Project Adjustment | 80 000 000 | 20 000 000 | 0 |
| Greater Mbizana WS Phase 1B | 0 | 70 000 000 | 100 000 000 |
| Refurbishment of Mbizana Projects | 0 | 20 000 000 | 20 900 000 |
| Mbizana Ward 10,12,13, &15 WSS | 20 000 000 | 70 000 000 | 143 199 250 |
| TOTAL | 116 000 000 | 180 000 000 | 264 099 250 |

4.2.1.4. Sanitation Infrastructure

Sanitation service delivery is the competence of the District Municipality (Alfred Nzo DM, the local municipality is mainly the beneficiary of the services. The estimated backlog for RDP sanitation service delivery out of total household population of 61 383 is 41.9% households with no access RDP Sanitation, and 35 642 (58.1%) have access to RDP Sanitation (Ventilated Improved Pit-latrines (VIP Toilets)) (*Source: Stats SA Community Survey 2016*). Even though the WMMLM is neither a WSA nor a WSP we still keep in contact with the DM about all the sanitation projects so that we can be able to update our communities about the sanitation projects.

However, there is also another major role to be played the District Municipality in ensuring that at least every household have access to VIP toilet. The District Municipality (Alfred Nzo DM) is in a process of developing the Sanitation Master Plan. The municipality also engages the district municipality through the district wide infrastructure forum to get information about the infrastructure projects.

Household access to sanitation services

| TOTAL HOUSEHOLDS | HOUSEHOLDS | | PERCENTAGE | |
|---------------------|------------|----------|------------|----------|
| | SERVED | UNSERVED | SERVED | UNSERVED |
| 61 383 | 35 642 | 25 741 | 58.1% | 41.9% |

4.2.2. Project Management Unit

The powers and function of transport planning in the municipalities is the function of the Department of Transport. The municipality is working on the programme to provide access roads and transport network plan from the District Municipality. Roads in the municipality are classified as Provincial, District & Access roads. Provincial & District roads are managed & maintained by the province while access roads are the responsibility of the municipality. The municipality developed an Asset register during the 2014/15 financial year and is reviewed annually and this allows for the municipality to have detailed records of all its assets.

This asset register together with the maintenance plan will go a long way in ensuring the maintenance of gravel access roads is done systematically with readily available information such as baselines. The Department of Development Planning within the municipality finalised the Geotechnical Information System (GIS) implementation project. GIS is being used to locate and assess roads utilising the latest methods.

The Alfred Nzo District Municipality and the Department of Transport recently completed Roads Asset Management System, (RAMS) which covers all the roads that are within the municipal area with details about the status of each road. RAMS indicates the backlog studies of all the roads and storm water drainage as well as the current status of all the roads within our municipality including the access roads. RAMS will also be included on the consolidated infrastructure master plan which will also include all the information from other sector departments. The information in the asset register will be incorporated into the master plan to have a comprehensive master plan that talks to the existing roads and storm water drainages as well as the roads and storm water drainages that still need to be done. The Municipality has also started the ward-based backlog studies which will also confirm the roads and storm water backlogs per ward.

This information will also be aligned to the GIS information that the municipality is currently in the process of compiling. In the long run it is the plan of the Municipality to have a Comprehensive Investment Infrastructure Master plan which will talk to the infrastructure that will attract more investors to invest within our local municipality. This investment infrastructure plan will take place once the backlog studies have been completed and it will be more a phase 2 project.

The municipality has established local transport forum which will inform district and provincial fora which will streamline the realization of an integrated transport plan and its subsequent implementation. This forum has so been able to have a sitting where it discussed and drafted the Terms of Reference. WMM Municipality is responsible for the construction, maintenance and upgrading of access roads within the municipality. The Municipality also plays an active role in the coordination of infrastructure delivery and

maintenance between the communities and the departments of roads, transport and public works. The Roads forum is active within our municipality and sits quarterly.

As a strategy to cater for non-motorized transport the municipality has recently adopted a policy on Walkways. Our studies indicate that non-motorized transport in our municipality is close to none-existent but these studies will be reviewed annually so that this type of transport can be catered for if there is a demand for it.

Through the Municipal Infrastructure Grant (MIG) Funding, the municipality has so far been able to construct 152 km's of gravel access roads from 2016/2017 financial year to the end of 2020/2021. 2.1 km has been resurfaced with asphalt in Ward 1. With regards to road maintenance; the existing access roads require constant rehabilitation due to the nature of the road infrastructure and the terrain. The municipality has purchased construction plant and equipment as part of a plan to internally rehabilitate existing roads and so far, the municipality has been able to maintain and rehabilitate 352.3km's of access roads as from the 2016/2017 financial year to the 2020/2021 financial year, utilising the internal and external plant. We also utilize the EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads. A total of 588m² of pothole patching has been completed since 2016/2017 financial year.

There have been rapid improvements pertaining to building Community Halls and Early Childhood Development Centres in the wards under the jurisdiction of the municipality, with seven (7) additional Community Halls in Ward 05, 09, 18, 25, 29, 30 and 31; and five (5) Early Childhood Development Centres in Ward 08, 14, 15, 16 and 20 completed from 2016/2017 to 2020/2021 financial years. The municipality also embarked on constructing two major projects in Ward 1 that are currently under construction, namely, Mbizana Civic Centre and Mphuthumi Mafumbatha Sports field which are planned to be completed in the current financial year. The Municipality is planning to construct two (2) Community Halls (Ward 04 & 20), one (1) Early Childhood Development Centres (Ward 01) and 12.5 km's of gravel access roads across the different wards by the end of June 2022.

The following are the municipal MIG allocations for the municipality since the 2016/17 financial year to the 2021/22 financial year. The allocations also indicate the amounts that the municipality has set aside for the road construction which also include the storm water drainage.

Municipal Financial Years (July – June)

- 2016/17: R 46 159 000.00 about 64% R 29 551 800.00 was meant for roads equivalent to ±39.4km.
- 2017/18: R 59 678 000.00 about 45% R 27 146 634.66 was meant for roads equivalent to ±34.9km.
- 2018/19: R 47 416 000.00 about 50.59% R 23 988 414.50 was meant for roads equivalent to ±27.9km.
- 2019/20: R 48 362 000,00 about 56 % R27 000 000,00 was meant for roads equivalent to ±23.6km.
- 2020/21: R 48 049 000,00 about 57% R27 474 996,00 is meant for roads equivalent to ±28km.
- 2021/22: R 51 023 000,00 about 21.12% R10 777 778,43 is meant for roads equivalent to ±12.5km

The intention is to strive for a manageable balance between the need to create new infrastructure and maintain existing ones. In addition, we aim to mobilize more resources to expand coverage through working closely with EPWP and other relevant agencies responsible for road infrastructure development.

Special attention will be given to maintenance and improvement of urban storm water infrastructure which has been badly affected by spillage, clogged culverts and excessive intrusion by flood-transported debris & irresponsible people dumping foreign objects into our system. The municipality has embarked on an on-going programme to ensure that the storm water drainage in town is upgraded as the current one can no longer service the town.

Special attention will be given to needs that advance the goal of achieving the following IDP intentions: -

- Creative provision of road infrastructure that support socio-economic objectives such as improving linkages and accessibility of amenities, schools, clinics, community halls etc.
- Effective rehabilitation and revitalization of urban economic hubs through road and storm water drainage infrastructure delivery in our core urban centre of Bizana.
- Continuous engagement of other delivery agencies to take note of the need to ensure adequate provision for functional storm water drainage when designing and developing road networks in all our areas.

The CBP demonstrates that approximately 133 (54.5%) villages have no access to roads whereas 111 (45.5%) have access roads. About 448.9kms of gravel roads have been maintained from the 2013/14 financial year to end June 2020. Roads are provided with storm water drainage pipes and culverts to allow for surface run off flow without affecting road surfaces. Eleven river crossings have been constructed since 2016/2017 to end June 2020.

Major challenges with regard to road maintenance services

- ⇒ Poor conditions of infrastructure; especially roads
- ⇒ Lack of sufficient funds to construct and maintain roads.
- ⇒ Most of access roads are not tarred.
- ⇒ Availability of borrow pits

High backlog of construction of bridges, as detailed by the Ward Based Plan

- ⇒ Ward 3 from Dumsi road to Yange S.PS
- ⇒ Ward 6 Mhlanga to Sontsele
- ⇒ Ward 10 Rockville bridge
- ⇒ Ward 8 Dudumeni bridge
- ⇒ Ward 17 from Mbenya to Ntsingizi
- ⇒ Ward 29 Mntuwenzeni bridge (Cwaka and Phathekile and Mfolozi J.S.S.)

4.2.2.1. Infrastructure Projects for Financial Year 2021/2022

| WARD | PROJECT NAME | SCOPE | PROJECT VALUE | STATUS |
|------|--|--|-----------------|--------------------|
| 1 | Mphuthumi Mafumbatha Stadium | 29 702m ² | R 61 862 554,68 | Under Construction |
| 1 | Mbizana Civic Centre or Town Hall with Offices | 2 455.24m ² | R 83 412 759,95 | Under Construction |
| 19 | Simakadeni Access Road | 5.5km Access Road with relevant storm water drainage and road signage | R 5 542 172.22 | Under Construction |
| 12 | Mapheleni Access Road | 5.8km Access Road with relevant storm water drainage and road signage | R 11 850 762.22 | Under construction |
| 13 | VAV Memorial College Access Road | 1.2km Access Road with relevant storm water drainage and road signage | R 2 183 065.77 | Under construction |
| 1 | Ward 1 Pre-school | Construction of a Pre-school | R 3 191 415.70 | Under Construction |
| 4 | Ward 4 Community Hall | Construction of 300m ² hall | R 3 500 000.00 | Under Construction |
| 20 | Ward 20 Community Hall | Construction of 300m ² hall | R 3 600 000.00 | Under Construction |
| 01 | Extension 04 – Ward 1 Bridge | Construction of a 24m long bridge and approaches | R4 072 190.07 | Completed |
| 01 | Upgrade of Taxi Rank (Phase 2) | Refurbishment of the roof, hawker stores, ablution facilities, inroads, taxi bays, electrical conduits, fencing. | R 27 195 533.79 | Under Construction |
| 18 | Mqonjwana to Greenville Access Road | 2km with a bridge | R9 681 001,48 | Under Construction |

4.2.2.2 Infrastructure Projects for Financial Year 2022/2023

| WARD | PROJECT NAME | SCOPE | PROJECT VALUE | STATUS |
|------|---|-------------------------------------|----------------|----------------|
| 28 | Sidanga Bridge | 7.5 km gravel and 3km concrete slab | R15 470 172.55 | Planning Stage |
| 23 | Siginqini to Marina Access Road with Bridge | 2.5 km | R10 600 000.00 | Planning Stage |
| 16 | Tshongweni Access Road | 1,2 KM | R2 500 000.00 | Planning Stage |
| 13 | ECDC | Construction of ECDC | R3 600 000.00 | Planning Stage |
| 31 | Sixhanxeni Access Road | 5KM | R6 655 000.00 | Planning stage |
| 9 | Tshuze to Luphilisweni Access Road | 3,9KM | R5 375 495.65 | Planning Stage |

4.2.2.3. Infrastructure Projects for Financial Year 2023/2024

| WARD | PROJECT NAME | SCOPE | PROJECT VALUE | STATUS |
|---------|--|----------------------|---------------|----------------|
| 01 | Mphuthumi Mafumbatha Indoor Multi-Purpose Centre | TBC | TBC | Planning Stage |
| 27 | Thaleni Bridge | 3,9 km with a bridge | R8 985 789.98 | Planning Stage |
| 14 & 19 | Mgomazi Access Road - Phase 2 | 8.9 KM | R3 954 777.90 | Planning Stage |
| 16 | Mhlwazini Access Road | 3.9 KM | R6 879 444.88 | Planning Stage |

| WARD | PROJECT NAME | SCOPE | PROJECT VALUE | STATUS |
|---------|--|---------------------------|----------------|----------------|
| 18 | Mggutsalala Access Road | 8.9 KM | R14 100 000.00 | Planning Stage |
| 21 & 29 | Mbongwana via Dotye to Greenville Hospital Access Road | Rehabilitation of 18.8 km | R2 938 658.02 | Planning Stage |
| 08 | Bhukuveni to Ntshikishane Concrete Slab | Concrete slab | R4 567 890.00 | Planning Stage |

4.2.2.4 Infrastructure projects proposed for implementation by SANRAL for 2023/24 FY.

| WARD | PROJECT NAME | SCOPE | PROJECT VALUE | STATUS |
|-------|--|-------|---------------|----------------|
| 03 | Mwilini to Zibanzi Access Road | TBC | TBC | Planning Stage |
| 25 | Mthatha to Moscow Access Road | TBC | TBC | Planning Stage |
| 24 | Mzamba Mouth Access Road | TBC | TBC | Planning Stage |
| 23 | Seaview to California Access Road | TBC | TBC | Planning Stage |
| 23 | Seaview to Plangweni Access Road | TBC | TBC | Planning Stage |
| 28&16 | Rehabilitation of Hlalanathi to Dawede Access Road | TBC | TBC | Planning Stage |

4.2.3. Operations and Maintenance section

Over the past three years, the municipality decided to improve its internal capacity to maintain access roads. We have improved our road works machinery in order to continuously improve the state of our roads. The general state of our access roads is poor and hence the municipality has budgeted an amount of R 16 700 000.00 during 2021/22 financial year to rehabilitate some of the gravel access roads. The allocated budget is far less than the required funding in order to meaningfully eradicate roads maintenance backlogs. The municipality already has two (2) fully-fledged sets of construction plant (2 x Grader, 2 x Roller, 2 x water cart, 1 x Excavator, 1 x TLB, 1 x Diesel Tanker Truck, 1 x Lowbed Truck and 3 x tipper trucks), however these are not enough to rapidly deal with the current backlog as it is too high.

We also utilize the EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads. The municipality has allocated R3 570 000.00 to create 400 new EPWP jobs by June 2022. An amount of R2 797 654.00 has been budgeted for a total of 200m² of pothole patching in the CBD for 2021/2022 financial year. The long-term strategy the municipality is developing is that of developing a comprehensive Roads Master Plan that incorporates the road maintenance plan for a period of three to five years. The mentioned plan shall enable the municipality to enjoy an informed roads maintenance programme. The Roads Master Plan shall further explore and introduce contemporary roads maintenance technologies as our competitive edge. The section is also responsible for the maintenance of municipal buildings.

4.2.3.1. Prioritized Maintenance Projects for Financial Year 2021/2022

| WARD | PROJECT NAME | LENGTH (km) | STATUS |
|-------|---|-------------|------------------------------|
| 7 | Nompumalanga to Tshezi Access Road | 1.3 | Completed |
| 9 | Tshuze Access Road | 1.6 | Completed |
| 14 | Mkolweni Access Road | 4.8 | Road still in good condition |
| 20 | Prossed to Madadana Access Road | 5.9 | Completed |
| 21 | Mobeni to Greenville Hospital Access Road | 13.9 | Assessed |
| 25 | Dumasi Access Road | 6.5 | Completed |
| 27 | Qotyana to Dindini Access Road | 5.7 | Skimming in progress |
| 28-16 | Daliwonga to Baleni Access Road | 8.3 | Completed |
| 4 | Mgomanzi Access Road | 4.7 | Completed |
| 29 | Mfolozi Access Road | 1.7 | Completed |
| 1 | Nontlanga Access Road | 10.2 | Completed |
| 4 | Mdeni Access Road | 4.6 | Assessed |
| 26 | R 61 to Malola Access Road | 13.1 | Assessed |
| 27 | Ndlolothi to Thaleni Access Road (Sizindeni) | 2.8 | Assessed |
| 28-16 | Hlalanathi to Dawede Access Road | 11.1 | Assessed |
| 4 | Ludeke to Mabutho Access Road | 7.5 | Assessed |
| 21-29 | Mbongwana to Dotye to Greenville Hospital Access Road | 18.8 | Assessed |
| 1 | Emithini Emikhulu to Section C Access Road | 0.9 | Assessed |
| 2 | Ntamonde Access | 7.6 | Completed |
| 30 | Dutyini to Dunga Access Road | 4.3 | Blading completed at Dutyini |
| 11 | Giniswayo Access Road | 2.3 | Assessed |
| 19 | Vuyisile Access Road | 5.8 | Assessed |
| 6 | Andile to Mbhongweni Access Road | 2.7 | Assessed |
| 13 | Khotsho Access Road | 7.7 | Assessed |
| 15 | Makhosonke Access Road | | Assessed |
| 16 | Izibandeni Access Road | | Assessed |
| 12 | Ndela to Mfundambini | | Assessed |

4.2.3.2. Emergency Intervention Access Roads Received in 2021/22 FY

| NO. | ROAD/VILLAGE | WARD NO. | STATUS |
|-----|------------------------------------|----------|-------------------|
| 1 | Ntamonde A/R | 02 | Completed |
| 2 | Dindini A/R, Mhlanga A/R, Jali A/R | 06 | Blading completed |
| 3 | Jerusalema A/R | 07 | Blading completed |
| 4 | Bonda A/R | 09 | Blading completed |
| 5 | Ndinomntu A/R | 12 | Blading completed |
| 6 | Ntsingizi A/R | 17 | Blading Completed |
| 7 | Mfuneni A/R | 18 | Blading completed |
| 8 | Thokozani A/R, Shukuma A/R | 19 | Blading completed |
| 9 | Thembalesizwe A/R | 21 | Assessed |
| 10 | Mdatya A/R | 25 | Assessed |
| 11 | Matshezi A/R | 09 | Assessed |
| 12 | Thaleni bridge | 27 | To be assessed |
| 13 | Gumzana A/R | 28 | Assessed |
| 14 | Phathekile A/R | 29 | Blading completed |
| 15 | Nyanisweni A/R | 1&30 | Blading completed |

| | | | |
|----|---------------------------------------|-------|-------------------|
| 16 | Bholorweni A/R | 31 | Blading completed |
| 17 | Nonja A/R | 19 | Blading completed |
| 18 | Dutyini A/R | 30 | Blading completed |
| 19 | Mcijweni to Mgodini | 10 | Assessed |
| 20 | Zwelethu A/R | 29 | Blading completed |
| 21 | Ext.4 A/R (Coly) | 01 | Blading completed |
| 22 | Ferguson to Dumping Site A/R | 01 | Blading completed |
| 23 | Cemetery A/R | 01 | Blading completed |
| 24 | Mthamvuna A/R | 18 | Assessed |
| 25 | Msizazwe to Marina voting station A/R | 23 | Assessed |
| 26 | Sankuthwana A/R | 18 | Assessed |
| 27 | Nokhatshile A/R | 02 | Completed |
| 28 | Pelepele to Zwelethu A/R | 29 | Assessed |
| 29 | Ntshamathe A/R | 07 | On progress |
| 30 | Qandashe A/R | 17 | Blading completed |
| 31 | Mthini Omkhulu Section C A/R | 01 | Blading Completed |
| 32 | Zinini | 07 | Blading completed |
| 33 | Nikhwe A/R | 32 | Completed |
| 34 | Topozo / Mtshonelwa to Gumzana A/R | 28 | Assessed |
| 35 | Ntlozelo A/R | 13.19 | In progress |
| 36 | Kananda A/R | 22 | Blading Completed |
| 37 | Ntlozelo JSS | 19 | Assessed |
| 38 | Sidanga JPS & Bridge | 28 | Assessed |
| 39 | Ntlavukazi JSS Bridge | 27 | Not Assessed |
| 40 | Thaleni SPS Bridge | 27 | Not Assessed |
| 41 | Ntsimbini SPS | 30 | Not Assessed |
| 42 | Mpenkulu SPS | 30 | Not Assessed |
| 43 | Izinini SPS | 07 | Assessed |
| 44 | Jali SPS | 06 | Assessed |
| 45 | Mzamba SPS | 12 | Assessed |
| 46 | Vayi SPS | 12 | Assessed |
| 47 | Nobamba SPS | 12 | Assessed |
| 48 | Nongeke SPS | 20 | Assessed |
| 49 | Kwantika SPS | 21 | Not Assessed |
| 50 | Matwebu SPS | 13 | Not Assessed |
| 51 | Greenville SS | 21 | Not Assessed |
| 52 | Sigodlweni JSS | 11 | Assessed |
| 53 | Ndayini SPS | 09 | Assessed |
| 54 | Thembalesizwe Comtech | 21 | Assessed |
| 55 | Mfundambini SPS | 09 | Assessed |
| 56 | Emgodini SPS | 10 | Not Assessed |
| 57 | Cwaka to Phathekile A/R & Bridges | 29 | Not Assessed |
| 58 | Qobo Clinic to Gubethuka A/R | 27 | Not Assessed |
| 59 | Cabhana to Chrest A/R | 27 | Not Assessed |
| 60 | Nkantolo via Komkhulu A/R | 27 | Not Assessed |

4.2.3.3. 2022/23 AND 2023/24 ROAD MAINTANANCE PROJECTS

| WARD | PROJECT | SCOPE /KMS | BUDGET | FY |
|---------------|------------------------------------|-------------------|-----------------|-------|
| 01 | potholes patching in the CBD | 400m ² | R 3 000 000,00 | 22/23 |
| Various wards | Maintenance of gravel access roads | 75km | R 18 000 000,00 | 22/23 |
| 01 | potholes patching in the CBD | 500m ² | R 3 300 000,00 | 23/24 |

| | | | | |
|---------------|------------------------------------|-------------------|-----------------|-------|
| Various wards | Maintenance of gravel access roads | 80km | R 21 000 000,00 | 23/24 |
| 01 | potholes patched in the CBD | 600m ² | R 3 850 000,00 | 24/25 |
| Various wards | Maintenance of gravel access roads | 90km | R 25 000 000,00 | 24/25 |

4.2.3.4. CBD MAINTENANCE

CBD infrastructure is in a dilapidated state and requires urgent remedial works. Winnie Madikizela-Mandela local Municipality has an amount of R2 797 654.00 budgeted for CBD Infrastructure Rehabilitation in the current financial year. This budget is normally utilised to appoint a service provider to attend the major CBD road failures.

EPWP contract labourers are also used to maintain storm water drainage and also to fix the small to medium potholes within our CBD roads. A service provider is to be appointed in March to attend the major CBD road failures. WMMLM in partnership with DBSA and EC COGTA have interred into a Non-Lending Support Programme that will see the development of **Road and Stormwater Master Plan**

4.2.3.5. Municipal Buildings Maintenance 2021/2022

| WARD | PROJECT NAME | PROJECT SCOPE | BUDGET | STATUS |
|------|--|----------------------------------|----------------|--------------|
| 1 | 51 Main Street (Main municipal Building) | Periodic repairs and maintenance | R 1 575 000.00 | Construction |
| 1 | Cultural Village | Periodic repairs and maintenance | R 787 000.00 | Advertised |
| 1 | Maintenance of DLTC | Periodic repairs and maintenance | R 861 997.50 | Advertised |

4.2.3.6. BUILDINGS PROJECTS

| WARD | PROJECT | BUDGET | FY |
|------|--|------------------|---------|
| 13 | Construct 1 Early Childhood Development Centre | R 3 500 000,00 | 2022/23 |
| 01 | Construction of security guard house at DLTC and Cultural Village | R 3 000 000,00 | 2022/23 |
| 01 | Periodic repairs and maintenance of Municipal buildings | R 4 900 000,00 | 2022/23 |
| 01 | Upgrading of DLTC building | R 5000 000.00 | 2023/24 |
| 01 | Installation of perimeter lights at Main building and cultural village | R 4 000 000,00 | 2023/24 |
| 01 | Periodic repairs and maintenance of Municipal buildings | R 5 225 000,00 | 2023/24 |
| 01 | Upgrading of Vehicle pound | R 3 000 000,00 | 2024/25 |
| 01 | Upgrading of DLTC building | R 7 000 000,00 | 2024/25 |

| | | | |
|----|--|-----------------|---------|
| 01 | Periodic repairs and maintenance of Municipal buildings | R 5 550 000,00 | 2024/25 |
| 01 | Construction Multi-Purpose Centre for Mphuthumi Mafumbatha Sportsfield | R 10 000 000,00 | 2024/25 |

4.2.4. Electricity section

The Winnie Madikizela – Mandela Local Municipality has a NERSA approved electricity distribution licence (NER/D/EC 132/2016/17) and is responsible for the provision and maintenance of electricity to the residents of the town which is the seat of the local municipality and Eskom provides the service of electricity to the rest of the municipal area starting from the outskirts of the town to the municipal boundary. The municipality also receives funds from the department of Energy through schedule 5b to do electrification on the rural areas. The municipality and Eskom did a 5-year electrification master plan which when completed the municipality would have reached a universal access within its area of jurisdiction. This electrification master plan has been adopted by council though the numbers per village are reviewed before the implementation of the project.

There is a general increase of electricity demand in Mbizana as new households are constructed. In conjunction with Eskom the Municipality has managed to reduce electricity backlogs from 19000 (39 %) households in 2011 to 1 836 (4%) in 2019 based on STATS 2011. This backlog will further reduce once the on-going projects are completed. In the current financial year 20/21 WMM municipality received INEP funding allocation of R 28 453 000.00 which will be utilised for the connection of 731 households in Ward 25 and 15. The new statistics as per the recent population survey shows an increase in households because of the new extensions that are created in the already electrified area.

WMM Local Municipality is working closely with the Department of Energy in the installation of solar backed electricity in villages where grid electricity will take more than three years to be installed and where the terrain makes it difficult for grid electricity. The backlog has decreased to 1836 with the completion of 2020/21 electrification projects which consisted of 1 667 households on both Schedule 5 and 5B. This backlog figure will further decrease to 679 on completion of the 2021/22 5A & 5B project schedules. In areas where the electricity will not be provided soon the municipality is currently providing solar system for these areas through assistance from Department of Minerals and Energy

The following tables indicate the Electrification Projects that are implemented by Municipality and Eskom.

4.2.4.1. Electrification Projects Implemented by Municipality for 2021/22

| Name of the Project | Ward | No of connections | Status |
|---------------------------------------|-------|-------------------|--------------------|
| Electrification of Mabhenguteni | 15 | 414 | Under Construction |
| Electrification of Mdatya and Bhekela | 25&28 | 317 | Completed |
| Electrification of Xholobeni | 25 | 385 | Under Construction |

4.2.4.2. Electrification Projects Implemented by Eskom for 2021/22

| Name of Project | Ward No. | No of Connections | Project Status |
|--|----------|-------------------|--------------------|
| Makhwantini Electrification (Khumbuza Village) | 25 | 350 | Under Construction |
| Mpahlane Eletrification (Sigidi Village) | 28 | 137 | Under Construction |
| Mbizana Type 2 Infills | Various | 95 | Under Construction |

4.2.4.3. Eskom Electrification projects for 2022/23

| Name of Project | Ward No. | Number of Connections |
|--|----------|-----------------------|
| Makhwantini Electrification (Mbhobeni and Mzamba Mount Villages) | 05 & 24 | 250 |
| Mpahlane Electrification (KwaMba and Zikhuba Villages) | 23 & 24 | 200 |
| Mbizana Type 1 Infills | Various | 90 |

4.2.4.4. Municipality Electrification projects for 2022/23 (INEP)

| Name of Project | Ward No. | Number of Connections | Budget |
|-----------------|----------|-----------------------|---------------|
| Lower Etheridge | 20 | 330 | R2 100 000.00 |
| Zizityaneni | 31 | 298 | R2 100 000.00 |
| Msarhweni | 22 | 394 | R2 100 000.00 |
| Nomlacu | 04 & 26 | 391 | R2 100 000.00 |
| Xholobeni | 25 | 385 | R8 000 000.00 |

4.2.4.5. In House Projects 2021/22

| Project Name | Ward | Status |
|----------------------------------|------|--------------------|
| Installation of High Mast Lights | 01 | Tender |
| MV & LV Maintenance | 01 | Under Construction |

4.2.4.6. EQUITABLE SHARE ELECTRICITY PROJECTS 2022/23 – 2024/25 FY

| WARD | PROJECT | BUDGET | FY |
|------|---|----------------|-------|
| 01 | 7KM of Low Voltage lines upgraded in town | R 3 500 000,00 | 22/23 |

| | | | |
|----|---|----------------|-------|
| 01 | Installation of two high mast lights | R 2 300 000,00 | 22/23 |
| 01 | Replacement of all faulty electricity infrastructure in town. | R 1 000 000,00 | 22/23 |
| 01 | 5KM of Low Voltage lines upgraded in town | R 2 500 000,00 | 23/24 |
| 01 | Installation of two high mast lights | R 2 400 000,00 | 23/24 |
| 01 | Replacement of all faulty electricity infrastructure in town. | R 1 500 000,00 | 23/24 |
| 01 | 3KM of Low Voltage lines upgraded in town | R 2 000 000,00 | 24/25 |
| 01 | Installation of two high mast lights | R 2 500 000,00 | 24/25 |
| 01 | Replacement of all faulty electricity infrastructure in town. | R 2 000 000,00 | 24/25 |

4.2.4.7. INEP PROJECTS FOR 2024/25 FY

| PROJECT | BUDGET | FY |
|---|-----------------|-------|
| Construction of a new substation at Zwelitsha | R 50 000 000,00 | 24/25 |

4.3. KPA 1: BASIC SERVICE DELIVERY - COMMUNITY AND SOCIAL SERVICES

4.3.1. Environmental Management

The municipality has improved its functional capacity for undertaking environmental planning and management ever since the establishment of the environmental management unit. The municipality has made a tremendous improvement in performing impact assessments for its projects and general performing environmental tasks associated with our principal responsibilities as per the Constitution.

The situational analysis provides a review and interpretation of existing information on the biophysical and socio-economic characteristics and management context of the Mbizana coastal area in order to identify and describe emergent and recurrent coastal issues, constraints and opportunities. The intention of this component of the CMP is not to re-sample the social, economic or ecological situation of the area but rather to synthesise the numerous existing documents, reports and publications that have done so previously.

4.3.1.1. Biophysical Environment

The natural area and vegetation are 65 %, with 12 vegetation dominant types, wetlands that exist are 523 ha, out of 33066 ha. There is a marine protected area and the Greening project has improved protection of natural areas. The Biodiversity patterns across this region have been categorized as per the EC Biodiversity Plan into 3 levels of priority; these 3 Critical Biodiversity Areas are CBA's 1, 2 and 3. These CBA's are both Terrestrial and Aquatic Critical Biodiversity Areas.

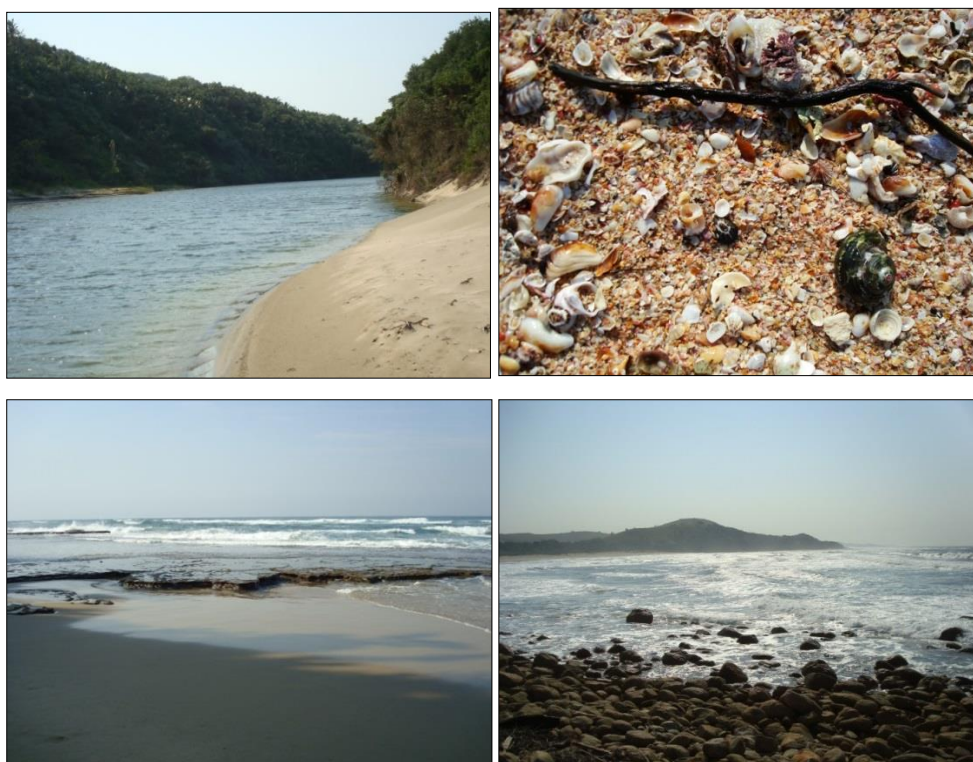
The ECBP included an assessment of the importance of various aquatic ecosystems and the catchments required to sustain them. Catchments were classified into CBAs reflecting their importance. The coastal strip of Bizana is categorized under CBA 1 which includes critically important sub-catchments, wetlands and estuaries. The other assessments which categorize the Aquatic CBA's of Mbizana prove that the area stands out as being classified as CBA 1 as these rivers and their catchments support estuaries that are considered national and provincial priorities (ANDM EMF, 2012). Clearing of IAP's and general cleansing along catchments has been included in the activities of the Working for the Coast Project.

Biophysically, the WMM Local Municipality coastline is characterised by a subtropical climate and oceanic conditions associated with the warm Agulhas Current, specifically warm air and ocean temperatures, and relatively high rainfall falling mostly during the summer months. The coastal area is dominated by natural areas, with scattered arable lands and rural settlement. Isolated pockets of jungle wattle are also present, while linear tracts of forest are to be found along the Mtentu and Mzamba river valleys, as well as along portions of WMM Local Municipality's shoreline. Much of the coastal area appears to be in a natural state (51%) with interspersed areas of arable land (31%). Of the 12 vegetation types found throughout the broader WMM LM, eight occur within the coastal area, which highlights the high biodiversity value of the coast. However, the Pondoland-Ugu Sandstone Coastal Sourveld vegetation type, which covers the vast majority of the coastal area, is classified from a conservation perspective as both Vulnerable and Poorly Protected, thus warranting specific conservation importance to this vegetation type.

The shoreline morphology is diverse, and comprises of a mixture of estuarine areas, fine grained sandy beaches, coarse grain sandy beaches, pebble/shingle beaches as well as wave cut rocky platforms. There are 11 estuarine systems found within the WMM Local Municipality DM, including those on the municipal borders. Two systems, the Mzamba and the Mtentu, function as permanently open estuaries and the remaining nine are intermittently closed off from the sea for much of the year. Overall, they are considered to be in excellent to good ecological condition, with five systems occurring in their natural and pristine

state, four considered largely natural with few modifications, and only one, the Mtentwana, has been moderately modified. The Mnyameni and the Mtamvuna estuaries are categorised as Endangered, having experienced a significant loss in natural habitat, specifically the destruction of mangrove forest habitat. In terms of conservation importance, the Mnyameni, Mtentu, and Mtamvuna estuaries are among the 120 priority estuarine systems required to meet the national estuarine biodiversity conservation target.

Together with the Mzamba, these systems are critically important for the biodiversity of Wild Coast and the country as a whole. However, only the Mtentu Estuary is well-protected since it falls within the provincial Mkambati Nature Reserve. While there are no formal terrestrial protected areas within the Alfred Zone Coastal Zone, approximately 90% of its coastline and nearshore area falls under the protection of the Pondoland Marine Protected Area. Furthermore, the entire coastal region and much of the incised river valleys within the WMM Local Municipality DM are categorised as Critical Biodiversity Areas, that is, areas containing critically endangered and priority conservation habitats and ecosystems, which further emphasises the vulnerability and conservation importance of the coastal area and the rivers that link it to the hinterland.



4.3.12. Biodiversity Management

This area is rich in medicinal plants and as such exploitation is also high, the medicinal plants like *Helichrysum petiolare* (Impepho) have been identified as the most exploited medicinal plant as they harvest this plant in tons for commercial use in KZN. The municipality further established the Planting of Indigenous trees to schools' program as a response strategy towards climate change. The program is normally linked with celebrations of the Arbor Week and serves as one of the municipal strategies towards climate change resilience.

Fencing of the proposed Mthamvuna Nature Reserve Project, a project funded by DEA was completed. The process is meant to assist the community in creating a tourist attraction/leisure spot, thereby creating job opportunities to the locals of the area. The aim of establishing the nature reserve is also meant to preserve the natural state of the area as it is rich in biodiversity

hence the fencing of the area and establishment of a medicinal nursery which will avoid the overharvesting of a medicinal plants in the area. The nursery is intended to be operated in partnership with the community trust and local traditional healers (Amagqirha) will advise on which plants need to be planted. The municipality is also advised by ECPTA in this project as it has a tourism and conservation component. Proclamation process has not been done yet. DEFF and ECPTA have initiated the People and Parks Youth Conservation Programme which is an overarching youth development programme aimed at ensuring broad-based mobilization of the youth around biodiversity conservation issues whilst ensuring enterprise development, job creation and participation in the biodiversity economy. The programme has recruited 3 participants thus far for the proposed Mthamvuna Nature Reserve and 2 more participants will be recruited added in the future.

4.3.1.3. Geology

The geology of the Eastern Cape consists of sediments of the Cape Supergroup and Karoo Supergroup. The Cape Supergroup, the first deposit, is characterised by sandstones, quartzites and shales. This geology covers large areas in the south and north of the Province, but of particular relevance to biodiversity are the diverse shales and sandstone associated with the Fynbos and Thicket Biomes as well as the isolated sand stone out crop in the Pondoland (ECBCP2018).

The regional geology of the Winnie Madikizela Mandela LM has a general trend, where older, more metamorphosed rocks are found along the coastal region. There are various types of geology (which influences soil production) as well as risk types (hazards) found in this local municipality, According to the Winnie Madikizela Mandela EMF report (2016), from inland towards the coast

The profile becomes dark grey shales with mudstones and sandstones of the Ecca Group. Exposures of Karoo dolerite intrusions are found throughout, mostly in the higher lying areas. The geology types in Winnie Madikizela Mandela are mainly of The Karoo Super-group, Natal Sandstone, and Karoo Dolerites.

The well-known area of mineral occurrence in Winnie Madikizela Mandela is the coastal margin of the area where there are positions of known heavy mineral sands that contain titanium and zircon deposits. Other geological features with possible economic value are the dolerite intrusions scattered over the entire Winnie Madikizela Mandela area that can be quarried for aggregates and gravel that can be used for construction purposes. Alluvial sand is also use full in the construction industry.

4.3.1.4. Soils

The Winnie Madikizela Mandela area has nine (9) distinct soil types which are mainly good for grazing but poorly suitable for arable lands the soils are mainly shallow, rocky and leached fa land type which lack lime content. The erodibility of the soils is fairly high which results in the formation of the gullies or dongas.

Soil depth varies across the area with most soils varying in depth of between 450mm and 750mm. Shallow soils are more common in the south of the study area with depths of less than 450mm while a large portion of the central part of the study area are typified by soils deeper than 750mm. Soils with lowest clay content are found along the coast and in a small inland area as defined by the land type. These are soils that generally have a clay content of less than 15%. Higher clay content soils are found further inland mostly defined by the far land type and is categorised as having clay content between 15% and 35%. The central and north western part of them is covered by higher than 35%.

4.3.1.5. Fresh water Sensitive Areas

Winnie Madikizela Mandela LM is divided into two water management areas; the Mvoti to uMzimkhulu on the Northern Part (uMtamvuna Catchment) and the Mzimvubu to Keiskamma.

Freshwater ecosystem within the municipality comprise of nine (9) major rivers, four (4) estuaries and 28 national freshwater ecosystem priority areas recognised wetlands. There are four marine protected areas comprise of controlled and restricted zones within the Pondoland Inshore and offshore zones. The municipality is facing the challenges of dry river basins, degraded wetlands, and 21% degraded grassland. The natural environment consists of the coastal belt; it is illegal to develop within 1km of rural coastal belt. The most threatening aspect of climate change to conservation of biodiversity is shrinking bioclimatic habitats with warming, change in the ecosystem structure due to modification of environmental conditions that increase vulnerability to veldt fires and soil fertility. As with fisheries biodiversity is extremely vulnerable to climate change increase in temperature, this may lead to extinction of plant and animal species in the area. The community is threatened by a constantly increasing population of snake (Pythons and green mambas) in rivers and Indigenous bush pigs, resulting in adverse effects on their vegetables and crops. (Winnie Madikizela Mandela Local Municipality LED Strategy, 2017- 2020). The biodiversity value of the Winnie MMLM though can be sustainably explored for tourism purposes.

According to the ANDM EMF (2012), Winnie MMLM has a natural and vegetation area of 65 %, with 12 vegetation dominant types, wetlands that exist are 523 ha, out of 33066 ha. There is 0% of protected area; however, the Greening project has improved this poor protection of natural areas. The Biodiversity patterns across this region have been categorized as per the EC Biodiversity Plan into 3 levels of priority; these 3 Critical Biodiversity Areas are CBA's 1, 2 and 3. The ECBP included an assessment of the importance of various aquatic ecosystems and the catchments required to sustain them. Catchments were classified into CBAs reflecting their importance. The coastal strip of Bizana is categorized under CBA 1. The other assessments which categorize the Aquatic CBA's of Bizana prove that the area stands out as being classified as CBA 1 as these rivers and their catchments support estuaries that are considered national and provincial priorities.

4.3.1.6. Established Indigenous Nurseries

Currently, the municipality has 2 nurseries namely uMthamvuna Nursery and Luna JSS nursery both located in Ward 18, these nurseries comprises of mainly medicinal plants and other indigenous plants. The municipality maintains the nurseries and aims to use the areas as Environmental learning centres and continue the greening of public places project.

4.3.1.7. Mthamvuna Nature Reserve

Winnie Madikizela-Mandela Local Municipality comprises of uMthamvuna Nature Reserve which is situated through Ward 18, 21, 29 and 24, the proposed reserve is a home to various plant and animal species and it helps in assisting with balancing the ecosystem. It serves as a tourist attraction area within the municipality. The Department of Forestry, Fisheries & the Environment through Gideon Property Developers appointed 5 participants with the aim of assisting in environmental related activities like awareness campaigns within the proposed Mthamvuna Nature Reserve as we aiming to proclaim the reserve. The participants are responsible for the following activities:

- Managing conservation awareness events such as talks, workshops and guided walks.
- Assist with volunteer activities and conservation projects.
- Increasing awareness of conservation in the community.
- General administration.
- Monitoring biodiversity.

- Preparing conservation reports, plans, publicity materials and displays.
- Fieldwork.
- General maintenance projects.
- Maintain visitor attractions.
- Wildlife observation & species surveys.
- Educate all sectors of the local community, including local schools, and raise awareness of environmental issues and nature conservation work.
- Promote and implement local and national biodiversity action plans in partnership with local and national statutory and voluntary organisations to educate young people, and those considering entering the profession, through talks and seminars to local colleges and universities.

4.3.1.8. Climate Change Response

The WMM Local Municipality adopted a climate change strategy in 2015 and it is due for review, processes for advertisement for appointing a consultant to review the strategy have started, as such, the review of climate change has been advertised and hopefully appointment will be done by mid-year. The strategy was developed, and the responses outlined are aligned with the ANDM Vulnerability Assessment which states that our region is increasingly recognized as one of the areas in South Africa that will be hardest hit by climate change & represents significant **opportunities** for adaptation and building local community resilience against extreme hazards and adverse **climate change impacts** due to its natural biodiversity and ecosystems resource base. The climate change response strategy aimed to: -

- ⇒ Ensure that the municipality is consistent with national priorities, including poverty alleviation, access to basic amenities including infrastructure development, job creation, rural development, foreign investment, human resource development and improved health, leading to sustainable economic growth;
- ⇒ Ensure alignment with the need to consistently use locally available resources;
- ⇒ Ensure compliance with international obligations;
- ⇒ Recognize that climate change is a cross cutting issue that demands integration across the work programs of other departments and stakeholders, and across many sectors of industry, business and the community;
- ⇒ Focus on those areas that promote sustainable development;
- ⇒ Promote programs that will build capacity, raise awareness and improve education in climate change issues;
- ⇒ Encourage programs that will harness existing national technological competencies;
- ⇒ Review the strategy constantly in the light of national priorities and international trends;
- ⇒ Recognize that South Africa's emissions, Provincial and Local emissions will continue to increase as development is realized.
- ⇒ Ensure that WMM Local municipality IDP prioritizes building climate resilience through planning human settlements and urban development; provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others.

4.3.1.9. Coastal Management

According to Winnie Madikizela Mandela LM Integrated Coastal Management Programme, the coastal belt stretches approximately 25 kms and forms part of the areas of high conservation value and is regarded as the second coast with the most species rich floristic region in South Africa. Therefore, it is important to ensure that this area is protected and conserved for the present and future generations.

The municipality as a coastal municipality has a responsibility to develop an Integrated Coastal Management Program (ICMP) which has currently been developed adopted by the councils, both WMM LM and ANDM.

The municipality in trying to implement the programme has partnerships with WESSA and the National Department of Tourism to assist in achieving full status for our 2 Pilot Blue Flag Beaches.

The Pilot Blue flag status prioritizes critical areas in which the municipality needs to improve:

- ⇒ Improved road infrastructure to the beaches.
- ⇒ Signage leading to all tourism attractions spots needs to be clearly indicated
- ⇒ Improved beach management in terms of life guards in all beaches, especially those which host a number of people during holiday seasons.
- ⇒ Alien removal and creation of walking paths and boardwalks in sensitive areas programme along the 1 km zone.
- ⇒ An informative mapping of the area which is inclusive of topographic, biodiversity, land-use and all other critical aspects.
- ⇒ Ablution facilities in all the 5 beaches including parking space, clearly demarcated and camping spots which are clearly demarcated.

It is thus worth mentioning that most of our beaches lack basic facilities.

The National Department of Tourism (NDT) and the municipality conducted a project scoping exercise aimed at identifying possible projects for Mzamba and Mtentu beach. The visit was because of Bizana Beach Infrastructure Development, a project by NDT in its initial stage.

The following were identified and proposed for possible funding by NDT for the two beaches:

Mzamba Beach

Access road (Mzamba mouth)

Flat board walk

Life guard tower/structure (Both Sites)

Life guard training

Parking area (Mzamba mouth)

Bins (Mzamba main, mouth)

Braai stands (ten more could be added each site)

Ablution facilities including showers (one has been designed and paid for by the Coast care project, but ablution facilities are needed in Mzamba mouth as well.

Mtentu Beach (Skiet bay)

Road regravelling

Bridge upgrade

Ablution facilities including showers

Braai facilities

Concrete chairs & tables

Waste receptacles

4.3.1.10. Integrated Coastal Management Programme

WMM Local Municipality is known for its beautiful and diverse coastline, which is part of the captivating Wild Coast of the Eastern Cape. In the past, South Africa's coastline has not always been utilized and managed in an appropriate manner, resulting in the degradation of significant portions of this valuable national asset. In response, the Integrated Coastal Management Act No. 24 of 2009 as amended by Act No. 36 of 2014 (ICM Act) was developed to promote ecologically, socially and economically sustainable coastal development and resource use, as well as to control inappropriate development along our coast. In respect to coastal management tools, Chapter 6 of the ICM Act mandates all three spheres of Government to prepare Coastal Management Programs (CMPs). A CMP, in general terms, is a policy or strategy document that contains vital coastal management objectives, which serve as a system of principles to guide decisions and achieve rational outcomes relating to the coastal environment.

The situational analysis provides a review and interpretation of existing information on the biophysical and socio-economic characteristics and management context of the Bizana coastal area in order to identify and describe emergent and recurrent coastal issues, constraints and opportunities. The intention of this component of the CMP is not to re-sample the social, economic or ecological situation of the area but rather to synthesise the numerous existing documents, reports and publications that have done so previously.

The primary objective of the situational analysis is therefore to integrate the findings of the relevant Spatial Development Frameworks (SDFs), Environmental Management Framework, numerous documents and plans for the Wild Coast and other information that is relevant to coastal management within the region. In so doing, this CMP component highlights issues of priority or concern that require specific attention. Emergent and recurring environmental and socio-economic issues of the Mbizana coastal area are summarized in the document.

The inventory analysis on the entire Bizana coastal belt is as follows:

- ⇒ Land use is dominated by natural areas, scattered agriculture / plantations, rural settlements and limited tourism development.
- ⇒ Shoreline is very diverse with estuaries, sandy beaches, pebble/shingle beaches and wave cut platforms.
- ⇒ Vegetation Types comprises of coastal sour veld (grass land) & dune forest
- ⇒ Estuaries – critical and need a proper management plan.

WMM Local Municipality established WMM LM Coastal Working Committee in 2015 which is a provision made by the Integrated Coastal Management Act (Act No. 24 of 2008) with the intention of broad stakeholder engagement in the management of the coastline. Amongst the objectives of formulating the committee is promoting cooperative governance and provide a conducive environment for all stakeholders to participate in managing our beautiful coast; creating a platform to discuss coastal management issues with a purpose of creating a well-coordinated service delivery to the more vulnerable communities. The sitting of the Coastal Committee has been difficult since the beginning of the pandemic as it involves rural community structures where there is mostly no network.

4.3.1.11. Working for the Coast Project

A prominent program (Working for the coast Project) has pioneered Coastal management in our coast for many years, through dune rehabilitation, alien plant removal, cleaning of 5 beaches, construction & installation of beach facilities.

The Department of Environmental Affairs funded the WftC project for 2018/19-2020/21 financial year with an amount of R9 1000 000.00. The deliverables of the project included mass employment of which MBSA Consulting had been appointed for that purpose. The deliverables include cleaning of 5 beaches which include Mzamba, Mnyameni, Khwanyana, Mdatya and Mtentu-Skiet bay beach. The contract of employment of beneficiaries will be ending on the 30th November 2021 and DFFE has indicated that the working for the coast project for coastal municipality will be continuing and as such we will be awaiting the processes of the department for further implementation of this project.

The department also has approved implementer of the infrastructure projects which include construction of braai stands, provision of bins and receptacle bins as well as provision of Park benches and Boat launching site/slipway construction.

4.3.1.12. Marine Resource Management

In the management of the Marine resources, there are two government departments operating in our coast: -

- ⇒ DFFE (Fisheries) - operates from a high-water mark towards the sea. Its function is to ensure compliance from all fishers.
- ⇒ DEDEAT- Responsible for monitoring activities within the 1 km zone from the high-water mark towards inland, enforcement and compliance.
- ⇒ DFFE – Assist in management of the Coast through The Working for the Coast Project, which mainly focuses on cleaning of the beaches and maintenance/installation of beach facilities.
- ⇒ DFFE (Forestry)- manages the indigenous forests in the coastal dunes, development of a policy regarding small scale fisheries is soon to be adopted, which will assist small scale fishers.

Fishing activities are mainly happening in the estuaries. Estuaries serve as a nursery home for marine species; however agricultural practices seem to play a role in interfering with this habitat. Due to inappropriate agricultural practices close to the estuary's siltation causes blockage hence a habitat for marine species is disrupted. ECPTA extended the conservation area and hired rangers to oversee the area. The programme is funded by the Wild Coast Project. The WMM Local Municipality plans to establish a public boat launch in Mzamba which has attained Environmental Authorization. This launch site will primarily be used for Small Scale Fisheries and members of the community who hold permits for small scale fisheries in order to access the off-shore fishing grounds. Furthermore, having a launch site within the area of the municipality will boost the economic potential of the Municipality as a coastal tourism destination.

Winnie Madikizela-Mandela Estuaries:

| Estuary | Features | Challenges | Opportunities |
|----------------|---|---|--|
| Mtentu Estuary | It is a protected area Fishing is prohibited Boats with engines are prohibited It is a nursery for marine species It is a perennial river Considered to be one of the two biggest and longest protected estuaries in the Eastern Cape. | Illegal fishing by nearby communities Jet skis enter the estuary illegally | Fly fishing can be successfully done Influx of seasonal king fish hence fishing is possible Canoeing Beautiful cliffs that can be viewed by tourists Indigenous forests, hence it falls on the Wild Coast strip Campsite next to the estuary for accommodating tourists |

| | | | |
|-------------------|---|--|--|
| | | | It forms division from the Mkhambathi nature reserve |
| Skhombe | No activities are done in this estuary Non-perennial | Agricultural practice on the river banks causes degradation then the sand is eroded to the estuary hence a build-up of silt in the estuary Sand dunes not covered by vegetation Illegal cottages that are in a very close proximity to the estuary which somehow interferes with the marine habitat. | Canoeing |
| Khwanyana Estuary | The Khwanyana camp is no longer in existence, hence there are no more activities done such as horse hiking trails | There is a lot of sand build-up that has almost clogged the river hence there is agricultural practice next to the estuary. It is surrounded by bare sand dunes (without vegetation) | |
| Mnyameni Estuary | Perennial rivers Fishing is good Campsite next to the estuary is currently operated by DEA, however it is supposed to be operated by the Municipality and the community | Agricultural practice next to the river which may affect the estuary | There is a proposed accommodation development |
| Mzamba | Fishing is good Proposed boat launching site Used as a film production area due to it's extraordinary natural features Perennial river It is supposed to have a management plan The Wild Coast Sun uses the river as their main water supply Registered launching site (not functional) | | |
| Mtamvuna | Boats are permitted Host for boat competitions and jet ski's Fishing is not that good hence there are a lot of activities in the river. | | |

4.3.1.13. Boat Launching Site

Department of Economic Development, Environmental Affairs & Tourism granted the authorization after the final BAR which was submitted in May 2019. The project now is in the process of implementation. The operational plan has been done and approved by the council. The consortium has been formed and terms of reference for consortium have been developed and currently, compiling the MOU to be signed by the parties involved. DEDEAT will also assist the municipality with the process of gazetting the launching site. The Mdatya community in Ward 28 has also shown interest in the establishment of the boat launching site in their area siting long distance to the Mzamba boat launching site.

4.3.1.14. Environmental Management Framework

The WMM Local Municipality developed an Environmental Management Framework for the municipal/geographical area under its jurisdiction as per Sections 2, 23 & 24 of the National Environmental Management Act (Act 107 of 1998) and the EMF Regulation promulgated under the same Act.

The EM-Phase 1 process has three (3) deliverables, namely the Environmental Status Quo Report, The Desired State of the Environment and Environmental Management Zones Reports. The Final Draft of Desired State of the Environment, Environmental Management Zones and the consolidated EMF-Phase 1 Report was adopted during 2019/20 financial year. The Air Quality Management Plan drafted & adopted by ANDM will be adopted by WMM Local municipality as well, it was presented to EXCO in December 2020 and awaiting approval by council and MOU will be signed between the two municipalities to clearly outline roles and responsibilities of the local municipality and district municipality.

4.3.1.15. N2 Wild Coast Biodiversity Offset Project

The focus of the N2 Wild Coast Biodiversity Offset Project is on engaging affected communities along the Wild coast area where N2 Toll Road construction is underway. Affected communities are those within the proposed polygons (Chaguba Corridor, Mbotyi, Lambasi, Ntentule Falls, Mkambati [often referred to as TRACORLANDS), and Mthentu Gorge). Upon consultation and widespread interest from the affected communities and from those adjacent to the initially proposed polygons, it is worth noting that some additional land parcels have been identified for consideration. These include KwaThahle, KwaCele and Mngazana Mangroves and outreach facilitation underway at KwaThahle and KwaCele.

The approach seeks to find ways to entering into agreements with private and communal landowners to protect and manage land in biodiversity priority areas. This is based on voluntary commitments from landowners with a range of different types of biodiversity stewardship agreements available to support conservation and sustainable resource use. The proposed areas for offsetting are in Port St Johns, Ingquza Hill and WMM Local Municipalities which all form part of AmaMpondo Kingdom which has been actively and wholeheartedly supportive of the efforts to achieve and realize goals of the project.

Outreach facilitation which revolves around engagement with the affected communities along the Wild Coast proposed offset areas in order to reach agreements with the landowners on the protection of the proposed land parcels is underway. Community facilitation derives its credibility and anchored on the three spheres; (i) Traditional Leadership, (ii) Local Municipal Leadership and Local Based Communities. Within the N2 WCBOP itself, for continuous monitoring and evaluation, dissemination of information, strategic support of the project planning and implementation, promotion of the project and community engagement support, four structures

were formed; (i) Project Steering Committee (PSC), Biodiversity Technical Committee (BTC), Stakeholder Forum (SHF) and Community Conservation Committees (CCCs).

(i) Planning Phase

The project is planned for a period of ten years with the first two years set for planning and the remaining eight years set for implementation. The planning phase has been completed.

(ii) Outreach Facilitation

Outreach facilitation has managed to secure preliminary agreements with the traditional leaders – communities with regards to land acquisition. This achievement has been realised throughout the entire proposed offset areas from Port St Johns Local Municipality to WMM Local Municipality. The final milestone in the Mthentu Gorge negotiations was the inclusion of Nyavini village/community which had not formed part of the initially agreed area. However due to persistent negotiations and unwavering support from the WMM Local Municipality and the Traditional Leadership this became successful and giving a good complete picture of the initially planned Mthentu Gorge offset site. The Mthentu Gorge site is the only offset site ahead of the rest with regards to site demarcation which is a very significant activity whereby all relevant stakeholders witness the process of actual demarcation of the desired/ proposed protected area by the local community representative from different aspects of the community.

(iii) Outreach Facilitation Actions (after resumption of activities)

- (a) Resumption of CCC capacity building
- (b) Visit of Mnyameni Gorge
- (c) Re-engagement of the community in relation to proceeding with demarcation beacons (as agreed in the demarcation exercise).
- (d) CCC joint workshop (which was hampered by AAL3 lockdowns)
- (e) SMME meeting (hampered by AAL3 lockdown regulations)

(iv) Challenges

- a. Facilitation of Community Resolutions has been delayed because it's not solely driven from our process has been delayed due to COVID-19 pandemic.
- b. Inconsistent support from the local municipality structures
- c. Dwindling support from the traditional leadership
- d. COVID-19 Pandemic with subsequent lockdown regulations has made it impossible to work directly with the CCCs and communities.

(v) Biodiversity Offset Management Plans

The service provider (Sigwela & Associates) appointed by ECPTA to put together management plans on the different aspects of the project delivered the task submitted the plans and exited in September 2020. These pertain to:

a) Alien Invasive plant management,

b) Ecosystems and Rehabilitation and

c) Skills transfer plans. To execute this, additional staffing will be required to enhance the existing capacity.

Much more specific, the project implementation plans will assist to manage execution phase that consists of:

- o Ecosystem and rehabilitation
- o Invasive Alien Plants Monitoring, Control and Eradication Plan Project
- o Management Unit Implementation Plan: Staffing
- o Stakeholder Engagement Implementation Plan
- o Tourism Implementation Plan
- o Monitoring and Evaluation Implementation Plan
- o Training Needs Assessment Implementation Plan
- o Occupational Health & Safety Framework for Rehabilitation Activities
- o Occupational Health & Safety Framework (COVID-19)



(iv) Implementation Phase

The project is currently at a transitional stage from phase One to phase Two. There is not much to share on this now. However, as soon as the PAE, Scientific Services and Stakeholder Engagement units have been given direction by the Executive, there will be sharing of the outcomes through PSC, SHF and CCCs. The appointment of the Project

Manager (PM) was approved and will be advertised very soon. This person will put together a team (appointing relevant people) to advance Phase Two of the project.

4.3.1.16 Water Quality Monitoring Project

Human induced activities such as spillages have posed threat to the coastal users and marine biodiversity. Water Quality Monitoring Programme aims to assess the state or condition of the South African oceans & coasts. Monitoring of the coast assists in the identification point and non-point pollution. Water Quality Data enables effective planning and decision making providing tangible facts. Monitoring Directorate has a MOA/ MOU with the Walter Sisulu University for water quality analysis at the National Pollution Laboratory. The NPL further has mobile lab that is currently assisting at the BCC analyzing Physical Properties, Heavy metals and Microbial activity. Department and NPL prior conducted a stakeholder engagement in identifying pilot sampling sites. The department has increased its capacity by employing Coastal Monitors around the South African coast. Increase in Capacity has opened an opportunity to expand/increase sampling sites. There are currently 5 pilot sites sampled at the Eastern Cape Province which include Qolora; Mzimvubu; Kowie; Buffalo and Swartkops sampling the estuaries and beaches. The Alfred Nzo District, specifically WMM LM has been included in the project. Location of samples are influenced by human induced activities around the area.

4.3.1.17 Alien Plants Encroachment

Alien invasive plants pose one of the biggest and most problematic threats to the environment of this region, not only may their effects be latent and sometimes difficult to detect and assess in extent, but they may just as easily be explosive and overwhelming. Similarly, new areas have been invaded that were previously considered “clean” and safe from immediate threat. Within our coastal terrain there is a high invasion currently at a tough and challenging pivot point as alien species are arriving and reproducing at an alarming and increased rate, the invasion of alien grasses has dramatically increased the frequency and intensity of fires in dry forests is a combination of natural and man-made factors (such as floods and inappropriate land use practices).

The municipality has thus prioritized alien species removal for addressing present and future problems of alien plant control in inland and coastal areas, through putting up proposals for sourcing of funding from various potential funders i.e. DEDEAT, DFFE etc. The program has always been intended for protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them.

- ⇒ Increased water security with enhanced stream flow and improved water quality.
- ⇒ More productive wetlands, estuaries and water tables.
- ⇒ Rehabilitation of degraded land with a strong emphasis on Land Care to secure the sustainable productivity of land.
- ⇒ Conservation of biodiversity and catchment integrity and the reduction in the frequency and intensity of fires and floods.
- ⇒ Inappropriate farming methods on commercial farms have given rise to severe land degradation and soil erosion. Environmental management policies and practices remain sectoral and fragmented.
- ⇒ Inadequate resources that can assist in fostering sustainable and integrated environmental management practices to improve the life of Mbizana citizens.
- ⇒ Poor skill development in the aspect of environmental management, hence there is less development.
- ⇒ Inappropriate development due to shortage of lands in area/lands that need to be protected, e.g. Wetlands.

4.3.2. WASTE MANAGEMENT PLAN

The Council has a responsibility to:

- ⇒ Provide equitable waste collection to all households within its jurisdiction.
- ⇒ Achieve integrated waste management reporting and planning.
- ⇒ Encourage separation of waste at source especially domestic waste generated by households.
- ⇒ Encourage community involvement in recycling programs.
- ⇒ Ensure that health and safety, communication, awareness creation and complaints are addressed.
- ⇒ That such collection, disposal or recycling take account of the waste management hierarchy.
- ⇒ Optimisation of Waste Collection Systems.
- ⇒ Waste Transportation and Disposal strategies.
- ⇒ Waste Education & Awareness programs.
- ⇒ Waste Minimization and profitability plans & programs.

The Municipality operates under the eight strategic goals around which the National Waste Management Strategy is structured:

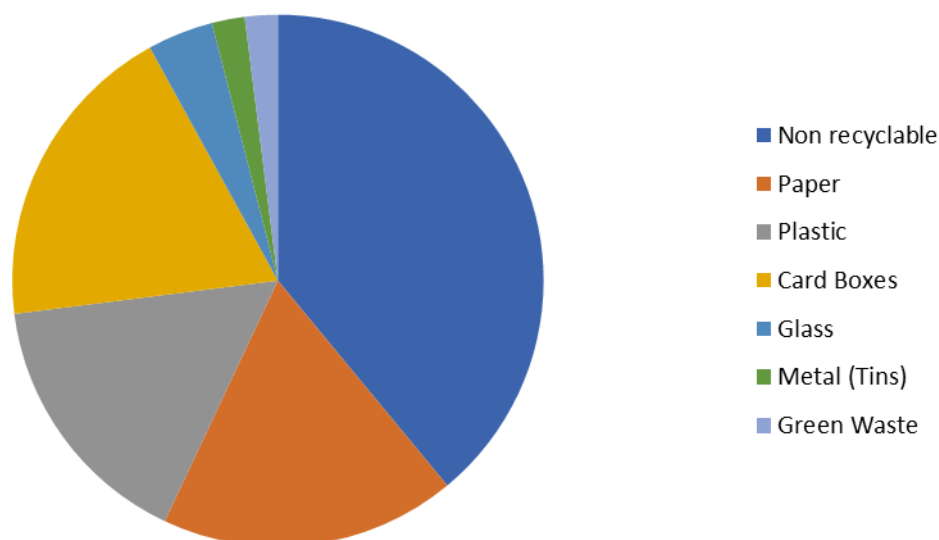
4.3.2.1. Promote Waste Minimization, Re-use, Recycling and Recovery of Waste

As means of minimizing large volumes/amounts of waste taken for disposal, the section is working with a number of local registered and unregistered recyclers which deals with collection of cardboards, papers, plastic, tins and bottles/glasses for recycling. Currently, most of these local recyclers are at primary stage of recycling meaning that they sell their products to other companies such as CONSOL, Mondi, Collect A Can and reclamation for processing and manufacturing. Their impact towards securing/increasing the life span of EXT 03 dumping site is indeed noticeable, as most of the recyclables (cardboards, papers, plastic, tins and bottles/glasses) are diverted from site for recycling, and this contributes a lot in preventing the site from reaching its carrying capacity before anticipated period. The municipality has assisted in registration of recycling cooperatives. The municipality has partnered with several businesses where they agreed to allow our waste pickers or recyclers to collect the recyclables, for bottle recyclers cages have been placed for proper storage of bottles for proper storage before collection and the municipality provides transportation for collection.

During 2020/21 FY we received PPE from Department of Environment, Forestry & Fisheries (DFFE) supporting the waste pickers, a total of 72 local waste pickers benefited from the incentives out of more than 300 waste pickers in the municipality. The waste pickers mainly focus on collecting metals, cardboards and bottles in urban and rural communities.

A total of 3 Waste Management Awareness Campaigns were conducted. This target was set purposed to encourage/motivate communities to take care of the environment, understand the negative impact of not conserving and to promote cleanness amongst others.

Mbizana Waste Stream Summary



The current waste management practices within the Winnie Madikizela-Mandela Local Municipality were evaluated against the principles contained in the waste management hierarchy and waste management aspects were evaluated on a cradle to grave principle. That is, current waste management practices were evaluated from the points of generation all the way through to end disposal/landfill.

4.3.2.2. Ensure the Effective and Efficient Delivery of Waste Service

In terms of section 62(1) of Local Government: Municipal Finance Management Act (MFA), Act no 56 of 2003, The accounting officer of the municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has implements like tariff policy referred to in section 74 of the Local Government: Municipal Systems Act (MSA), Act no 32 of 2000 as amended. The purpose of the Municipal Solid Waste Tariff Strategy is to provide a framework and guidance for municipalities in setting solid waste tariffs that are aligned with the intentions of the National Waste Management Strategy (NWMS, 2011). The NWMS (2011) recognizes the importance of full cost accounting as the foundation of financial sustainability, which is critical in the delivery of effective and efficient waste services and in the promotion of waste minimization, reuse, recycling and recovery. Full cost accounting considers all operational and capital expenditure pertaining to solid waste services. The introduction of cost-recovery tariffs enables municipalities to fund the “maintenance, renewal and expansion of solid waste infrastructure” (NWMS, 2011). The underpricing of waste services sends inappropriate signals to households and waste generators and discourages waste minimization.

The service is still rendered at a deficit, and for that reason the municipal tariffs are adjusted yearly to consider all other factors at hand. The Waste Management Tariff Policy was also developed, as means of basis on the reviewed and approved tariffs.

4.3.2.3. Achieving Integrated Waste Management Planning

Integrated Waste Management Plan was completed and adopted by Council and was sent for MEC's endorsement in 2019. However, because of technical support offered by MISA, the IWMP will be reviewed as we believe there are progressive

changes that have happened in the municipality needs to be featured in. The municipality's goal for effective compliance with and enforcement of Waste Act, had gazetted refuse Removal & sanitary by-laws and Waste Management Policy which are currently under review as per the NEMWA. The reviewed Waste Management by-laws have been presented to the Community Services Standing Committee and hopefully will be gazetted before the end of the financial year.

4.3.2.4. Ensure Sound Budgeting and Financial Management

In terms of section 62(1) of Local Government: Municipal Finance Management Act (MFA), Act no 56 of 2003, The accounting officer of the municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has implements like tariff policy referred to in section 74 of the Local Government: Municipal Systems Act (MSA), Act no 32 of 2000 as amended. The purpose of the Municipal Solid Waste Tariff Strategy is to provide a framework and guidance for municipalities in setting solid waste tariffs that are aligned with the intentions of the National Waste Management Strategy (NWMS, 2011). The NWMS (2011) recognizes the importance of full cost accounting as the foundation of financial sustainability, which is critical in the delivery of effective and efficient waste services and in the promotion of waste minimization, reuse, recycling and recovery. Full cost accounting considers all operational and capital expenditure pertaining to solid waste services. The introduction of cost-recovery tariffs enables municipalities to fund the "maintenance, renewal and expansion of solid waste infrastructure" (NWMS, 2011). The underpricing of waste services sends inappropriate signals to households and waste generators and discourages waste minimization.

The service is still rendered at a deficit, and for that reason the municipal tariffs are adjusted yearly to consider all other factors at hand. The Waste Management Tariff Policy was also developed, as means of basis on the reviewed and approved tariffs.

4.3.2.5. Ensure Safe and Proper Disposal of Waste

The municipality is currently operating in an illegal dumping site for waste disposal services called EXT 03 Dumping Site. The site does not meet licensing standards; however, the municipality is planning to close the site as it is also running out of air space for disposal. The financial projection with rehabilitation plan of the site in preparation for closure is reviewed annually and was reviewed during 2022/21 FY.

The municipality appointed service provider each year for rehabilitation and management of EXT 03 dumping site. All waste disposed on site is pushed, compacted and buried on site weekly by the contractor. Entrance and exists on site are managed by private security working in the municipality. Disposal of waste by other vehicles other than the municipality is also controlled by the availability of permit for disposal which is issued by the municipality after assessing the type, nature and tonnages of waste to be disposed.

The municipality had licensed Majazi Landfill site, but the license has expired and trying all possible options to continue with the construction of the site and renewal of the license. Consultations with the district municipality began to pursue possible establishment of a regional landfill site which will serve the entire district. The Municipal Infrastructure Support Agency (MISA) is currently providing technical support.

MISA will also facilitate the Presidential Employment Stimulus (PES) programme.

4.3.2.6. Waste Management Committee

Waste Management Committee was established in 2017. The main purpose of this committee is to implement the IWMP so as to promote the reduction, reuse and recycling of solid waste, together with plans and programs of community empowerment. The stakeholders are as follows: ANDM (Municipal Health Services, Water & sanitation and Disaster Management), Government Department like DEFF, DEDEAT, DEPT. HEALTH, Transport, Education etc, and NGO's (Hawkers Association, Bus & Association, NAFCOC, Business Chamber). The committee sits quarterly to discuss waste related issues. The designation of Waste Management Officer to lead the Waste management programs has been done.

4.3.2.7 External Support

| DEPARTMENT | ACTIVITY |
|--------------|--|
| COGTA (MISA) | Waste Management Technical Support Presidential Employment Stimulus (PES) project |
| DEFF | Construction of Majazi landfill site - on hold |
| DEFF | Thuma mina green deeds-In progress |
| DEFF | Cleaning & Greening Stimulus Package Project |

4.3.2.8. Continuity of the Waste services during Covid-19 Pandemic

Waste Management is one of the most important sanitary barriers to prevent dissemination of illnesses and diseases. It is important to recall that the continuity of the waste services is not only for municipal waste but also for hazardous and health care waste. The continuity and continued functionality of recycling are also important during and after the Corona virus crisis passes, but with extra care and adherence to the protocols when this waste is handled and temporary stored.

This is possible by ensuring health and safety measures for waste workers. There is a dire need to ensure the health and safety precautions of waste workers as they are one of the most important sanitary barriers to keep our areas and people safe from several diseases, including COVID – 19. Waste workers are everyday on the streets despite isolation and quarantine measures that are taken for the whole population, additional measures considered are as follows:

- Strict adherence to enhanced hygiene norms, including frequent disinfecting and clearing of equipment and changing of clothing; replacing protective gloves in the event of breakage or any incident of potential contamination, sanitizing regularly facilities, vehicle cabins and other equipment.
- Ensure safe collection, disposal and treatment after disposal
- Prepare contingency plans, that are tailor made for various situations.

4.3.2.9. Overall Environmental Management Challenges

- Over exploitation of natural resources due to extraction and changes in land use which result in loss of bio diversity through sand mining, unmanaged harvesting of species and unmanaged harvesting of mangrove forest and other forest stands.
- Soil erosion leading to siltation of rivers and estuaries, and loss of valuable agricultural land.

- The spread of invasive alien species which in turn has the potential to disrupt natural ecosystem functioning. Removal of aliens is being currently carried out by our EPWP employees.
- Poor reporting rate of environmental damage such as degradation due to illegal sand mining which usually occurs in wards 16,22, 25, 28, 29; borrow pits that are used without permits and have been left thereafter without being rehabilitated and natural causes like sinkholes in areas like ward sixteen (16) and ward three (3).
- Inadequate, overloaded or defective sewage treatment infrastructure which leads to environmental and health risks.
- Limited storm water management
- Pathogenic contamination of inland waters due to poor sewage treatment and disposal.
- Habitat degradation. Restoration of plants in their habitats by replanting them.
- Loss of arable land to housing developments
- Lack of awareness of environmental principles and relevant environmental and planning legislation and policy.
- Environmental non-compliances, lack of prioritization of environmental issues.
- No management of wild animals/ problematic animals, causing risks to human lives more especially in rural areas
- No legal operational dumpsite/ landfill. Majazi land fill site still under construction.
- No slipway/launching site for boats to fish offshore.
- A growing number of illegal cottages seem to be a challenge along the coast. These cottages are established by tourists in rural homesteads along the coast.
- Limited land for extension of cemetery.
- Few wards have demarcated land for cemetery.
- Limited space for urban green space in Mbizana.
- Littering in green spaces such as wetland.
- Effluent not properly managed in town, no Effluent Policy.

4.3.2.10. Current and Planned Interventions to overcome Environmental backlogs:

- Adoption of Environmental Management Framework.
- Scheduled Local Coastal Committee meetings to address all coastal issues and create good working relations amongst all governmental departments and parastatals / organizations
- Ward based Environmental and Waste Management awareness's.
- Removal of Alien Plants in various areas.
- Greening of open spaces in town and surrounding areas.
- Adopt a river program by Department of Water Affairs.
- Planting of Indigenous Trees in various schools and other public places.
- Working for the Coast Project
- Proclamation of Mthamvuna Nature Reserve
- Construction of Majazi Landfill site (on hold)
- Establishment and support of recycling initiatives
- Environment and Culture sector – EPWP
- By-law for the control of the seashore and the sea
- Review Cemeteries and crematoria by-laws
- Review of Refuse and Sanitary by-laws.
- Adoption of ANDM Air Quality Management Plan.

- Review of Climate Change Strategy
- N2 Wild Coast Biodiversity Offset Project

4.3.2.11. LIST OF CAPITAL PROJECTS REQUIRING ENVIRONMENTAL AUTHORIZATION

| PROJECT NAME | REQUIREMENT | STATUS |
|--|-------------------------|-------------------------|
| Forestry Development (1000 ha) in Swane, Mpisi and Mkhambathi areas) | EIA | Process not yet started |
| Township Establishment (Middle income and Mixed-use Development) | EIA | Process not yet started |
| Sidanga Bridge | EIA | Application underway |
| Siginqini to Marina Access Road with Bridge | EIA | Application underway |
| Tshuze to Luphilisweni Access Road | EIA | Application underway |
| Sixhanxeni Access Road | EIA | Application underway |
| Regional Landfill site | EIA | Process not yet started |
| Majazi Landfill site | Review of Waste License | Process started |

4.3.12. Disaster Management

In terms of the Disaster Management Act, 2002 (Act 57 of 2002), municipalities are required to compile municipal disaster management plans. The municipality developed and adopted a Disaster Risk Management Plan (Level 1) in 2015; this document is due for reviewal hence advertisement of the Disaster Risk Management Plan is published. The function is done by both the ANDM and Local Municipality, the district municipality has a satellite office with 2 Disaster Officials, also agreement has been reached with the district to develop disaster management by-laws which will be used by local municipalities.

Vision for disaster risk management

To co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and regularly review and update its plan

Mission statement for disaster risk management

The key intended outcomes of this plan are the integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality, the creation and maintenance of resilient communities within the area and an integrated, fast and efficient response to emergencies and disasters by all role-

players. The municipality has thus developed and adopted a level 1 disaster risk management plan with the following objectives:

Summary of Disaster Management Plan Objectives

The overall objective of this document is to define and describe the essential elements and procedures for preventing and mitigating major incidents or disasters, but also to ensure rapid preparedness and effective response and aspect specific contingency planning in case of a major incident or disaster that will:-

- Save lives; Reduce risk exposure; Reduce suffering; Protect property; Protect the environment; Reduce economic and social losses; and Provide for the safety and health of all responders.
- Establish integrated institutional capacity within the municipality to enable the effective implementation of disaster risk management policy and legislation i.e. a series of workshops and awareness campaigns was conducted.
- Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by the municipality and other role-players.
- Develop and implement integrated disaster management plans and risk reduction programmes in accordance with approved frameworks.
- Ensure effective and appropriate disaster response and recovery.
- Prevention and reduction of disaster risks;
- Mitigation of impacts; preparedness for effective response to disasters;
- Minimize loss and property damage; and quick recovery from the impacts.
- To establish Disaster Local Advisory Forum.
- Reduce the risk of disasters caused by human error, deliberate destruction, and building or equipment failures
- Be better prepared to recover from a major natural catastrophe
- Ensure the organization's ability to continue operating after a disaster
- Recover lost or damaged records or information after a disaster

Local Disaster Advisory Forum

The Local Disaster Management Advisory Forum is collaboration between a range of stakeholders from key sectors – government, business, academia, labour and civil society. Its main objective is to enhance the municipality's efforts to reduce risk where possible; assist people to better understand the roles that they could play in reducing the impact of disasters; to assist in the development of clear actions to address all aspects of disasters risk reduction

Winnie Madikizela – Mandela Local Municipality established Local Disaster Management Advisory Forum. The objectives of the forum are as follows;

- Give advice and make recommendations on disaster-related issues and disaster management;
- Contribute to disaster risk management planning and coordination;
- Establish joint standards of practice;
- Implement incident management systems;
- Gather critical information about the municipality's capacity to assist in disasters and to access resources;
- Assist with public awareness, training and capacity building;

The forum sits quarterly, minutes and attendance registers are indicators for this target.

ANDM is working together with Local municipality and also Provincial Disaster Management Centre.

4.3.13. Fire and Rescue

Fire and Rescue service is done by ANDM, operating a Satellite centre, there is no signed (MOU) memorandum of understanding, the ANDM is currently working on it and Fire Prevention Plan & Fire Tariffs and By-Law's where in jointly Fire tariffs will be determined and implemented.

Municipality Conducts Veld Fire awareness in various wards of Bizana in partnership with Alfred Nzo District Municipality Fire and Rescue. ANDM Fire and Rescue services conducted training for Community Emergency Response Team in Ward 14- 30 volunteers and in Ward 15 – 30 volunteers.

The municipality is planning to develop Fire Risk Assessment in order to develop Fire Protection Plan and tap into opportunities for funding projects like working on fire.

Objectives of working on fire

- Is intended for protection of natural vegetation;
- To create a community upliftment programme that will employ people especially the disadvantaged groups e.g. Women and Youth.
- To secure livelihoods and sustainable environment;
- To promote environmental strategies in minimizing veld fires through fire and life safety awareness and education campaigns;
- To provide trainings in different skills.
- The forum sits quarterly, minutes and attendance registers are indicators for this target.

External Support

Department of Environmental Affairs

Alfred Nzo District Municipality Disaster Management

Alfred Nzo District Municipality Fire and Rescue

Provincial Disaster Management Centre.

4.3.14. Community Facilities / Recreational Facilities

4.3.14.1. Cemeteries

The municipality is currently operating 1 cemetery in Ward 1 using the cemeteries and crematoria by-laws. The by-laws have been reviewed and amended.

4.3.14.2. Park & Heritage sites

The municipality received funding from Department of Environmental Affairs for the development of a community park of Mbizana in ward 01, close to extension 3. The municipality maintains 4 heritage sites within the municipals jurisdiction which

include, Khananda, O.R. Tambo monument, Winnie Madikizela and Ndlovu heritage site. The purpose of having the community park is for recreational benefit, aesthetic benefit as well as ecological benefits. The municipality is operating and maintaining 8 Sports ground in 3 Wards of Bizana.

4.3.14.3. Community Halls

There are 33 functional community halls. The operation of the halls is done through the adopted policy: The Municipality has recently fenced Dudumeni Community Hall in Ward 8, now we are currently advertising for fencing of Mzamba Community Hall in Ward 7 and fencing the extended land for Dudumeni Community Hall in ward 08. There are caretakers employed under the EPWP that are safeguarding all community halls . The Hire of Recreational facilities policy which is reviewed and adopted by council, the municipality continues to maintain and operate all recreational facilities and this is possible with cooperative assistance from established Hall Management Committees. All community halls are Covid 19 compliant as there are social distancing stickers on the floor, Posters and sanitising stands.

- Hall Management Responsibilities
- To ensure proper management of the halls.
- Receiving and consider requests from community and stakeholders for the use of Municipal Facilities; responding and/or recommending requests.
- To ensure general routine maintenance of halls.

4.3.3. Social Programmes:

Social Relief of Distress Policy has been reviewed& adopted by the council, Provision of Social Relief Material for qualifying households that are affected by disasters in various Wards. 233 temporary shelters for affected beneficiaries were approved in various Wards of Bizana by Department of Human Settlements.

4.3.3.1. Free Basic Energy (FBE)

Winnie Madikizela – Mandela Local Municipality is subsidizing free basic energy to the indigent households both in urban and rural people. In urban we are providing about **54** indigent beneficiaries and in rural villages there are **3246** indigent households receiving free tokens on a monthly basis through Eskom.

4.3.3.2. Free Basic Alternative Energy (FBAE)

Winnie Madikizela-Mandela Local Municipality has been implementing the solar energy project funded by the Department of Energy since 2011; this solar energy project is mainly used as our alternative energy source. The municipality is currently aiding about **6224** installed customers in the following wards: 1, 4, 6, 7, 11,13 ,14,15,16 17,25,28 &31. The Municipality is also working on de-installation of solar systems from households that have been connected with grid electricity already in the following Wards: 11, 14, 25 & 28.

4.3.3.3. Indigent Register

The municipality has developed and adopted an indigent register for **2020/2021**. The review process is a yearly program. The municipality has an adopted indigent policy and it will be reviewed in April 2022. This policy is a guiding document which determines how the institution can provide the Free Basic Services. It is taken from the National Indigent Policy framework and also some of the legislative frameworks like: -

- The constitution of the RSA (Act. 108 of 1996)
- The Municipal Systems Act. 2000 (Act 32 of 2000)
- The Municipal Finance Management Act 2003 (Act 56 of 2003)
- The promotion of Administrative Act; 2000 (Act 3 of 2000)
- The promotion of access to information Act 2000 (Act 2 of 2000)
- The municipal Property Rates Act; 2004 (Act 6 of 2004)
- The municipality has established an Indigent Steering committee which constitutes of all Ward Councilors, CDW's, Traditional Leaders, Service Providers for free basic services and ANDM.

4.3.3.4. Library Services

Winnie Madkizela – Mandela Local Municipality through the assistance of DSRAC has three libraries: Mbizana Public Library situated in town (Ward 01), Nkantolo Modular Library placed at Oliver Reginald Tambo Technical School (ward27) now located at Nkantolo JSS and Dudumeni Modular Library now known as Monwabisi Mfingwana Public Library (Ward 08) placed at Dudumeni Community Hall. DSRAC has managed to assist the community of Ward 24 with Classroom library at Ebenezer J.S.S. to be used by all schools and members of the community. DSRAC has provided furniture, telephone and books for the library and the municipality with support staff. All our libraries have been given telephone connection by DSRAC.

Schools with active libraries are as follows: -

Plangeni J.S.S., Lingeletu J.S.S, Mfolozi J.S.S, Intsingizi J.S.S, Qandashe J.S.S, Ngcingo J.S.S, Sontsele S.PS, Zamokuhle J.S.S, Ezizityaneni J.S.S, Baleni S.S.S, Ntlalontsha J.S.S, Didi S.P.S, Stanford S.P.S, Ebenezer J.S.S, Nonkqubela J.S.S, Ncura J.S.S, Dudumeni CHS, Mdatya SPS, Ethridge JSS, Qadu JSS, Critchlow JSS, Lindokuhle JSS, Ndunge JSS, Mzamba CHS. Taking libraries to people through outreach/awareness programs which are conducted throughout Mbizana communities: -

- South African Library week,
- World Book & Copyright Day,
- International Literacy Day,
- Holiday programs,
- Formation of Book Clubs,
- National Book Week.

South African Library for the Blind has managed to place a Minilib section for the visually impaired individuals through funding from DSRAC and we are working closely with Zamokuhle Special School as our targeted school and Mbizana communities. SALB has provided the library with new furniture for the Minilib users. Statistics of the number of people using the library has increased and also the membership. Libraries functions with Library Committee. Library committee is responsible for the promotion of readership, supporting literacy projects, effectiveness & efficiency of library services, provision of support and

establishment of other libraries, mobilization of resources for libraries, represent community library related matters, library advocacy, organizing the events for library promotion. The municipality has developed and adopted a Library policy addressing the following:-

- Legislative Mandates which governs the library
- Appropriate library behavior
- Library materials and building
- Noise
- Children facilities
- Food and drinks
- Computer usage policy
- Patron comments and suggestion policy
- Library program policy
- Library membership

DSRAC is in a process of doing Library and Information Services Draft Collection Development Policy. DSRAC and the Municipality have signed the memorandum of agreement which is to ensure the provision of an effective and efficient library and information services for the benefit of the communities of WMM Local Municipality. We also receive yearly funding from DSRAC which is R350 000 to assist in all our library needs, as we have done general maintenance to Mbizana Public Library and also signage.

DSRAC responsible for capacity building programs, co-ordination and support establishment of library structures, provision of security services and Monitoring and evaluation. Build new libraries and provide modular library structures to rural areas and hand them to Municipality. Purchase library furniture. Purchase and process library materials. Provide security of library materials-detection systems and CCTV cameras. Municipality is responsible for maintaining existing library facilities, assist in supervision and administration of staff in public libraries, and establish library structures: Friends; committees, support awareness programs.

- Library and Community Development
- Educational support
- Reading for leisure
- Personal development
- Community development initiatives support

Library and Information Services are valuable collaborators in providing and promoting access to information holistically, compelling customer service, lifelong learning, assistance with research and data collection, access to infrastructure, publicity and other expertise, places and spaces for community programmes and community involvement, and innovation and critical thinking.

4.3.4. Protection Services

Protection Services is subdivided into five units viz; Traffic law enforcement, Security & VIP unit, driving license Testing Centre, Vehicle licensing and Pound. The Entity is guided by the following regulations: National Road Traffic Act 93/96, Administration

Adjudication Road Traffic Offences, National Land Transitional Transportation Act, Private Security Industrial Regulation Act, Municipal Bylaws, Municipal Policies, Pound Act, and Animal Act (SPCA).

Fundamental functions of traffic section is: -

- To ensure free traffic flow
- Provide law & order and ensure safety for all road users
- To reduce road accidents and carnages
- To create awareness campaigns addressing traffic safety issues
- To project a professional image of the enforcement practitioners
- To assist in crime prevention activities and proactive policing initiatives
- To enforce Municipal Bylaws

Winnie Madikizela – Mandela Local Municipality has 8 traffic officers to cover the area of Mbizana and seven (7) traffic wardens to enforce the law around town. Traffic section has been working with half-staff weekly rotation since the outbreak of COVID-19 third wave in order to abide by the COVID-19 regulations.

The issuing of fines : We have an annual target of 1500 fines to be issued and conducted 20 road blocks to ensure the safety of road users and maintaining law and order in the year 2021/2022. The section utilizes three (03) traffic vehicles for the day to day duties. In the first quarter 305 fines were issued, 03 roadblocks conducted. We have currently issued 112 fines in the first month of the second quarter and believe that we will achieve our target at the end of functional year.

Traffic lights and CCTV cameras: Traffic lights have been repaired and maintained by the service provider. CCTV cameras will be maintained in November 2021.

Road markings and signs: 22-kilometer road marking and 08 road signs is our annual target. We are now seating at 14 kilometers road marking done up to date. The purchase of road signs, road marking paint and the painting of the center line awaits appointment of service provider, the advert closed on the 25 October 2021.

Protective clothing: 48 employees must be supplied with protective clothing in quarter 3 and we are waiting the advertisement by SCM office.

Awareness campaigns: Two awareness campaigns have been done one at Macakweni location and Sea view location to address gender-based violation and we have a target of four awareness campaign a year two during festive season and another two during Easter holiday.

Administrative Adjudication of Road Traffic Officers: This is the new system of issuing, processing and administering the traffic offences by the traffic official. This new system is accordingly starting on the 01/11/2021. On the 27 & 28 of October 2021 AARTOO training was conducted by Department of transport our members from WMMLM attended the training or workshop in order to be equal to the task of this new system. AARTO stationary need to be need to be purchased.

CHALLENGES:

- Street Vendors trading on Sidewalks.
- No pound zone for confiscated motor vehicles.
- Events and protests which take more time of traffic officers they supposed to spend in traffic related work

SOLUTIONS:

- LED and Traffic sections must work together to allocate street traders.
- The building of vehicle pound must be prioritized.

4.3.4.1. Security Services

Winnie Madikizela-Mandela Local Municipality has fifteen (15) sites that are guarded by the in-house and private security. The Municipality have twenty Security personnel to safeguard the Institution (WMM Municipality) with all the resources which is human and assets working from Monday to Friday, covering mornings, and afternoons. Weekends and public holidays as well as night duties are covered by private security services contracted for three years. From the 1st of February 2018 the municipality was receiving the guarding services from Pro secure JV Alunga Trading and that contract expired and the municipality has now appointed Ubukho Bethu Security Services from the 01st of November 2021 in a three-year contract (until 2024). Fundamental functions of security is to ensure safety and security of the Municipal properties, assets and staff in the work place.

4.3.4.2. Driving Licence Testing Centre

Winnie Madikizela Mandela Local Municipality Driving License Testing Centre has been operational since 2009 where credible learner's license, Professional driving licenses and renewal of driving license cards are produced. Mbizana Driving License testing Centre was graded by the Department of Transport as Grade B Testing Station. This infrastructure benefits the community of Mbizana and South Africa at large. The system used in the DLTC belongs to Department of Transport and the total collected amount goes to Municipality as per Service Level Agreement. That will promote service delivery which is the mission and the vision of Winnie Madikizela Mandela local Municipality. In 21/2022 financial year the Driving License Testing Centre manage to produce 1675 driving license, 279 Professional Driving License and 690 learner's license. The section has also managed to buy cash detectors and money counter machines to make things easier for cashiers and the construction of the ramp for physically disabled has been constructed. . A random routine inspection by National and Provincial inspectorate of Department of Transport has been experienced where they found everything in place according to their required standards as they are the national overseers of all Driving license Testing Centre.

Fundamental functions of Driving License Testing Centre

The core functions that are presently being conducted at Mbizana testing center are as follows:

- Monday, Tuesday, Wednesday, Thursday and Friday the learner's license bookings are done and in between driver's license renewals are conducted concurrently.
- DLTC also runs learner's license classes almost every working day, each class consist of 09 applicants that makes a total of 45 applicants tested per week.
- Our Centre is currently testing 8 applicants per day for driving license test.

Registering Authority

This is registration and licensing of motor vehicles. During 2020/21 financial year the station managed to register 4955 vehicles. Out of the total amount collected from Registration and Licensing 81% goes to Department of Transport and 19% goes to WMM Local Municipality as according to service level agreement in place.

Fundamental functions of Vehicle registration and licensing are as follows: -

- Registration of all types of motor vehicles
- Licensing of motor vehicles
- Notices of change of ownerships
- Handling all motor vehicles queries
- Issuing of temporal and special permits
- Issuing of motor trade numbers
- Attending to deregistration's reasons whether it's because of theft or any other reasons
- Applications for documentations
- Filing and any other issues related to motors vehicles
- Issuing of forms for all transactions

Challenges:

- Shortage of staff that result on no leave for the person who is working in the RA and that contributes to a rise of complaints from clients about the service standards provided by the center .
- No parking space for staff and clients at DLTC.
- The Centre is running with 30% personnel that affects the production and service delivery standards due to the fact that the Country was placed under Lockdown, in observation of social distancing because of the nature of our working space.
- The election period has affected the service standards as some of our employees had to take leaves as they are directly involved on the processes.
- The cashier point is faced with a challenge of the printer that is faulty/not printing and it belongs to DOT asset register that means it has to be replaced by the department thus negatively affects the service.

4.3.4.3. Community Safety and Security Services

Winnie Madikizela - Mandela Local Municipality have five police stations situated within the Municipal Jurisdiction, Bizana, Mzamba, Mpisi, Ndengane and Qhasa. The above is contrary to the policy provision which states that a new police station may be required when there is a new settlement, drastic increase in population density, increase in crime rate as well as travelling distance and per capital costs to access police stations. This in effect means that on average, 1 Police Station is serving an area of 701.5 km² and 58 831 people. The establishment of new additional police station at Qhasa Location in ward 11 now assist reduction in crime and also workload from other Police Stations. Qhasa is now under Mbizana in terms of demarcation and policing, as such reporting becomes easy.

Due to distance between Police station and most communities, SAPS has organised a mobile SAPS truck with all the equipment which is used as a contact point roving all the wards in order to bring services closer to the communities. Furthermore, it is used as point centre for all the Departments including the Municipal Desk for Proof of Residence. The department has identified Gender Based Violence, Murder and Stock theft as leading crimes in Mbizana also not forgetting housebreaking, assault, rape and armed robbery as prevailing crimes in all the police stations due to increased number of cases reported.

The department has established a maximum of 61 Community Policing Forums in all the stations i.e. 28 structures under Mbizana police station, 21 structures under Mzamba police station, 8 structures under Mpisi, 4 structure under Ndengane satellite station and Qhasa has formulated 3 structures , however the department is experiencing a number of challenges viz:-

- Bad conditions of access roads
- Poor street lightening in town
- Poor conditions of access bridges
- Lack of personnel, transport and non-maintenance of police stations.

Despite the shortage of human resources and mobile resources, the department has undertaken cluster operations and station operations conducted to reduce crime and as result there is a general decrease in crime levels in terms of contact crimes and property. The department has planned some intervention to further reduction of crime levels which include: -

- Motivation of communities to cooperate with Community Policing Forum and police in reporting crime and identifying offender
- Encouraging communities to register as police informers.
- Conducting operations and increase police visibility.

Some of the locations from ward 2 are poled by Mt Ayliff although in terms of demarcation they fall under Mbizana and that also needs to be addressed. The proposal of Satellite station in ward 2 (Ntamonde Village) is underway and that will cover the distance between Bizana SAPS and Mount Ayliff. As according to the statement released by the President declaring a national state of disaster due to Covid-19 pandemic, Protection services had to work with SAPS to enforce disaster management regulations due to shortage of staff within SAPS.

4.3.4.4. Mbizana Community Safety Forum

District Community Safety Forum was launched in 2013 and was last revised in 13 November 2018. Mbizana Community safety forum was approved by the council and it reports quarterly in a bigger Forum at a district level - ALFRED NZO. It has a focal point on Awareness campaigns after it had been established that people in Mbizana are most vulnerable due to ignorance. Identified critical areas in terms of crime rate receive serious attention from the Forum and the plan for the forum is to conduct awareness campaigns to all identified hotspots. Law enforcement operations are also on progress to focus mainly on those that are transgressing the laws of Country.

4.3.4.5. Mbizana Transport Forum

The forum was also established in 2012 with intentions to specifically deal with issues of public transportation in Mbizana and is soon to be revised this 2020/2021 financial year. Mbizana Transport Forum reports quarterly at local level but due to Covid-19 pandemic it never sat.

District Safety and Liaison had allocated a budget to deal with issues of intervention where required and Alfred Nzo District Municipality had confirmed availability of an amount of R73 000.00 which was never exhausted due to Covid 19 Pandemic. Winnie Madikizela - Mandela Municipality budgeted R345 492.00 for the projects in relation to the Program of Mbizana Community Safety forum.

Challenges:

- ⇒ The Transport Forum was only launched but did not function due to lack of co-operation by the concerned role players.

4.3.4.6. Enforcement of Municipal Bylaws

WMM Local Municipality had 45 gazetted By-laws in total and these bylaws are actively served by Protection Services – law enforcement unit trained as Peace Officers (Peace Officers are designated to enforce any piece of Legislation whether Traffic bylaw, Building regulations, Waste management bylaws, Municipal Policies etc.). WMM Local Municipality has an operating landing- strip, an accredited infrastructure by the South African Aviation Board. The infrastructure had been operating for some ages situated in an open space with loitering stray animals as it currently coincidentally serve as an unauthorized grazing land.

Challenges:

- ⇒ The landing strip in question is not taken good care of in terms of maintenance, the upgrade of its infrastructure and so forth. Bylaws in place cannot be implemented to a satisfactory point when the infrastructure is at that stage.

4.3.4.7. Municipal Pound

Winnie Madikizela Mandela Local Municipality Pound is operational with effective By-laws. The animal Pound is run in a way that is stipulated in bylaws, policies and SPCA standards. The Pound is comprised of three permanent staff members i.e Pound Master and two Pound Rangers. There is also two EPWP staff members who look after the Pound and the impounded animals. They herd and shepherd the animals, see to it that the animals are well fed, given clean water, dosed and vaccinated as required by different seasons and keep the pound out of invasive alien plants, sharp objects that might endanger animals as to keep the Pound clean. A random routine by SPCA has been experienced where they found everything in place according to their required standards as they are the national overseers of all Pounds.

Core functions of Pound

The core function is mainly to foster the culture of responsibility amongst our communities to take care of their livestock, keeping them away from the roads thus limiting the number of accidents and also eradication of stock theft.

The pound keeps animals that are found by Stock theft straying/trespassing within our communities until they are rightfully identified by owners.

Impounded animals are usually charged immediately they enter the Pound according to the rates stipulated by the council, only when they are brought by stock theft unit and have cases that they can only be charged after 14 days of stay in the Pound.

According to the SDBIP the Pound is supposed to collect 50 stray/trespassing animals per quarter yet now the pound has collected 76 and that shows smooth running as far as meeting targets is concerned.

Delivery of Feed and remedies has also been received for the 1st quarter as stipulated in the plan.

As much as the Pound is not mainly for the collection of revenue it has managed to collect **R7053.00** in this 1st Quarter and the revenue collected from stray animals impounded with effect from 1st July 2020-30th June 2021 was **R10 131, 43**.

The Equipment(troughs) that is used to put feed and water has reached its lifespan since it was last bought in 2017, a requisition for the purchase of new feeding troughs has been done and also the advert for the maintenance of Pound shelters, pound enclosures and pound premises has been put up on the municipal website for service providers to bid.

There will be a stray animal campaign that is planned for the month of November where all the animals along R61 are collected and impounded as they put lives of motorist at risk. Most stakeholders involved are: Provincial Traffic officials, WMM Traffic officials, SAPS (Stock theft unit) and Pound Staff.

All the processes are still running smooth as now the Pound has also been granted an approval by the Municipal Manager to put all unclaimed livestock which have been in the pound for the longest period on auction and that is in preparation as all animals have to be branded before auctioning.

CHALLENGES

- No access road to the animal Pound and this has become a biggest challenge for the delivering vehicles and owners collecting their animals from the Pound.

4.4. KPA 2: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

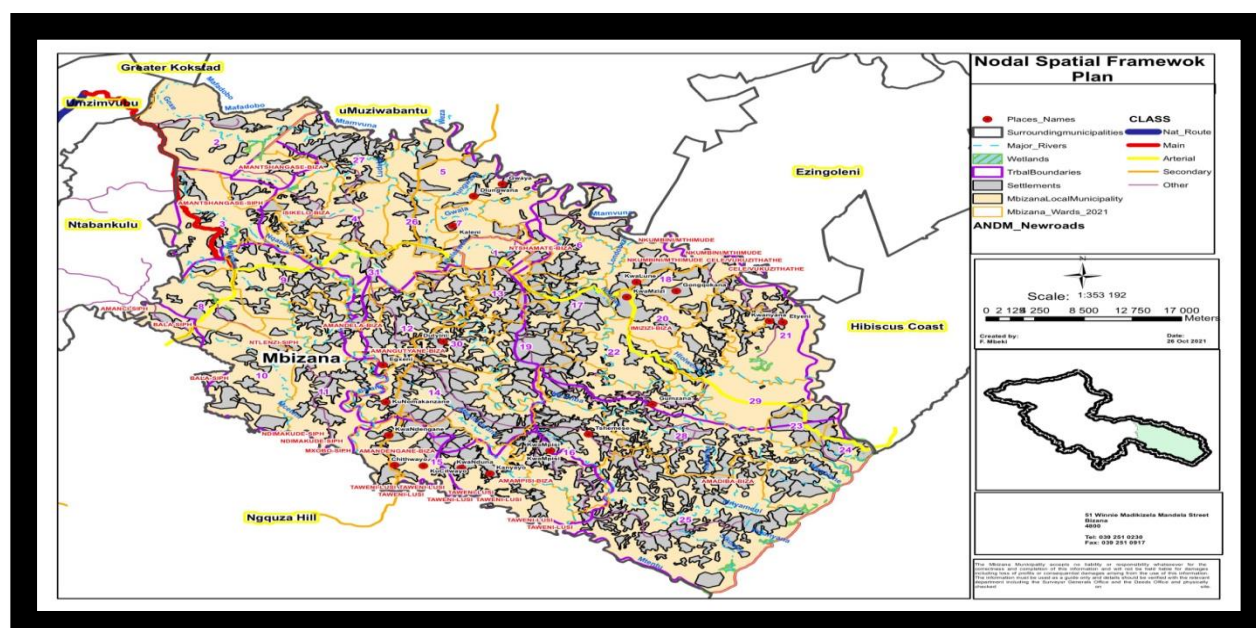
4.4.1. SPATIAL PLANNING AND LAND USE

4.4.1.1. Land Issues - Settlement Patterns

Winnie Madikizela – Mandela local municipality is predominantly rural and consists of scattered low-density rural settlements which are surrounded by communal grazing and arable land. Settlement densities appear to be directly correlated with accessibility. Over recent years a considerable number of people have crowded settlements along the R61 and other arterial commuter routes and in close proximity to urban centres in search of better services and economic/employment opportunities. This has resulted in uncontrolled occupation of valuable agricultural land, which is contributing to eroding the remaining resources available for people to sustain their rural livelihood. These areas of higher settlement density, being situated on the main route through the area (R61) and in close proximity to the urban centres of Bizana Town and Port Edward, can be classified as peri-urban. Peri-Urban Settlements of Sirhasheni and Ebenezer (at Mzamba near Port Edward), Ngcingo and Didi (near Bizana Town).

Settlement patterns in Mbizana still reflect, to a large extent, spatial planning of the Apartheid past. The current structure and spread of rural settlements and households therein makes it difficult for the municipality to provide services in an effective and efficient manner. Furthermore, sprawling settlements are also located along steep sloping terrain on the crests of hills which further puts more strain on the limited resources the municipality has in terms of providing services to its communities. However, the municipality has made strides in redressing the imbalances of Apartheid spatial planning in identifying and providing basic services in those areas that were ignored in the past.

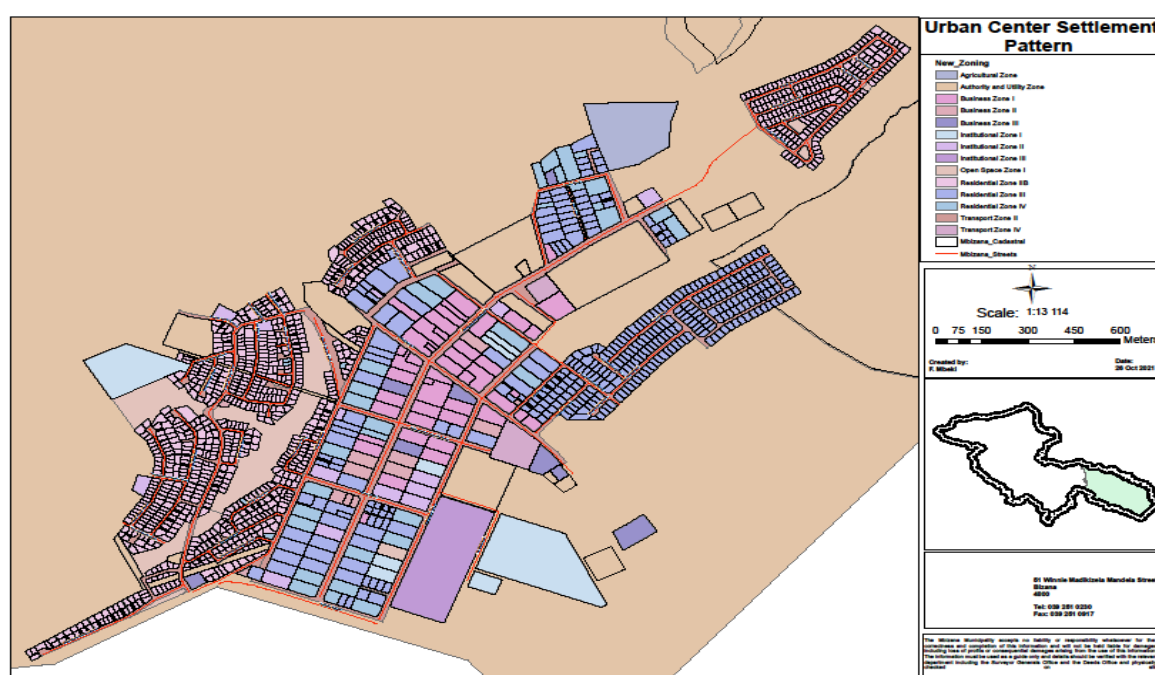
Map: Illustrating Settlement Pattern within Winnie Madikizela-Mandela



4.4.1.2. Settlement Pattern - Urban Centre (Bizana Town)

The main urban centre in WMM local municipality is Mbizana Town. According to the Mbizana Nodal Development Framework (2013) the town serves as an administrative centre for the municipality with several other land uses such as residential, retail, commercial, and service industry, civic facilities and limited light industrial. Generally, residential activity in the town is scattered and isolated. The main residential suburb is located east of the town. It is characterized by low density units with a height of 2 storeys. To the north of Bizana town is a mix of informal settlements and low-cost housing. To the east is also low-cost housing and to the south of the town are low density rural settlements.

Map: Illustrating –Urban Centre Settlement Pattern



4.4.1.3. Available Land for Development

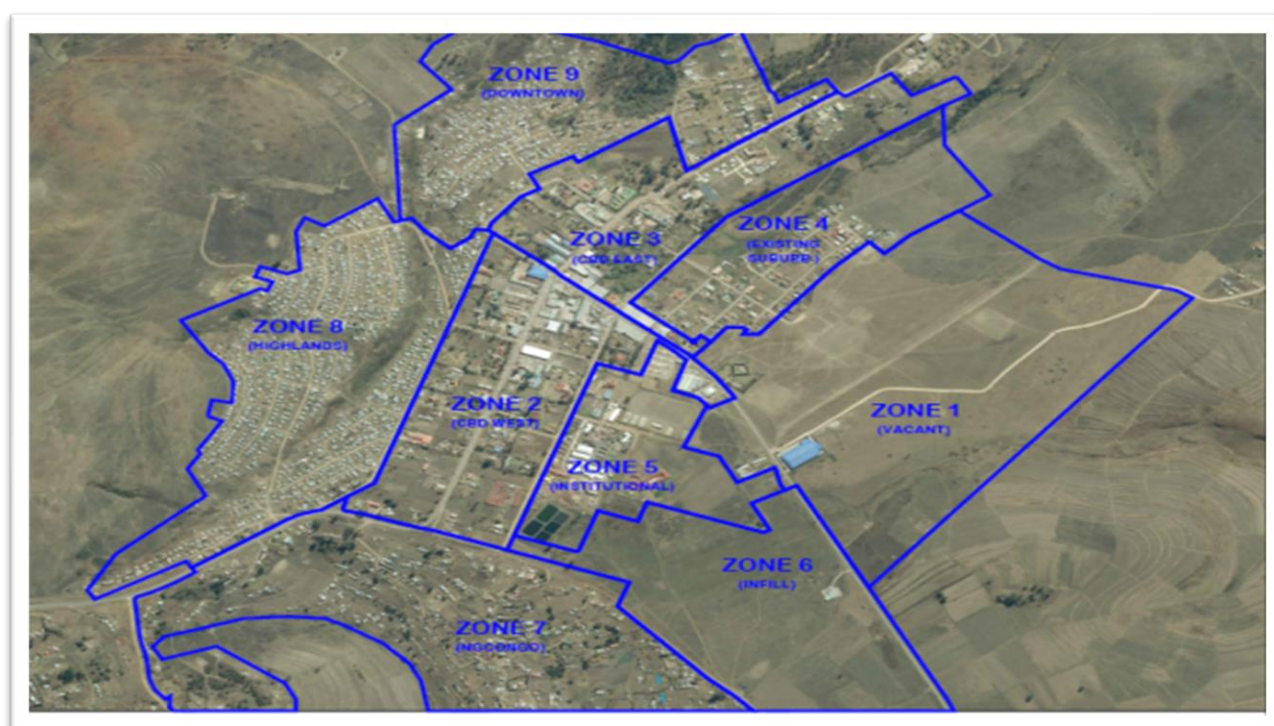
The proposed district zones divide the CBD into portions of distinct character and use which presents unique opportunities for intensification and diversification of land uses. The district zones indicate where higher density development, business areas and the like are permitted. The CBD is divided into 9 zones:

Zone 1: The area is currently vacant but future development would include light industries, commercial, business, mixed use, educational and residential development.

Zone 6: Proposed site for Infill development such as commercial, business offices and mixed uses.

Mixed use development will be associated with shops and offices on the ground floor of high-density residential development. Commercial, business and retail uses are to be located outside the existing commercial, business and retail core in Zone 1, and 6.

Map illustrates the available land for development



4.4.1.4. Mbizana Land Claims

Number of erven in the town are subject to land claims. In terms of Section 11 (7) (A) of the Restitution of Land Rights Act (Act 22 of 1994 – as amended) – no person may sell, lease, donate, subdivide or develop land that is the subject of a land claim. This, as a result, is preventing much needed development of land within the town. It is therefore of extreme importance that unresolved land claims be attended, or where land is required for essential facilities and services, the commissioner grant permission for such development applications to proceed. The Municipality and Ntshamathe have both agreed in surveying the portions that will be developed.

Various individuals, groups and communities lodged restitution claims for various portions of land around within the municipal area. The nature of these claims vary from one claim to another, most of them are community claims which involve large portions of land. Some of these land claims fall within the Sustainable Rural Development Program (ISDRP) nodal point. They are as follows: -

- Betterment claims
- Commonage claims
- Forestry claims
- Conservation claims
- Sugar cane claims

The table below shows 22 rural and urban restitution claims that were lodged and registered with the Land Claims Commission within WMM LM:

| Project Name | Reference | Status | Location |
|--|------------------------|----------------|---|
| Mhlanga Community/ Chief Mandlenkosi Sontsele | 6/2/2/D/967/0/0/12 | Research | Mhlanga Section A locality no. 13 at Ntshamathe A/A in Bizana |
| Ndabakhe Mnisi/Ncura Community | 6/2/2/D/974/0/0/7 | S 42D | Ncura, Bukweni AA |
| Vuyani Mabude | 6/2/2/D/967/0/0/22 | Research | Esikhumbeni A/A |
| Nkosiphendule Wiseman Mqhaka/Nomlacu Community | 6/2/2/D/967/0/0/23 | Research | Nomlacu Section A |
| Makhaola Bolofo | 6/2/2/D/967/0/0/1 | | Lot 161 |
| Peter Pretorius | 6/2/2/D/967/0/0/2 | Research | Mngungu Trading store |
| Mgungundlovu Community | 6/2/2/D/967/0/0/3 | Court Referral | Farm 1 - D.T. |
| Zebulon Mhlongo | 6/2/2/D/967/0/0/14 | | Mgungundlovu No. 24 |
| Gretta Pholo | 6/2/2/D/967/0/0/16 | Research | Ntshangese A/A Dumsi locality. |
| Pieter Christian Pretorius Johannes | 6/2/3/D/967/2108/195/2 | | Erf 93; Erf 94 and Mngungu Trading site in Madiba AA |
| Belina Gasa | 6/2/2/D/967/0/0/21 | Research | Trust land - Mfolozi Area |
| Etyeni Community | 6/2/2/D/967/0/0/20 | | Etyeni Location 19 |
| Muziwandile Tobo | 6/2/2/D/967/0/0/19 | Research | Mzamba Sikelweni A/A |
| Willie Smith | 6/2/2/D/967/0/0/18 | Court referral | Umngungundlovu A/A Fram D Location 24 |
| Herbert Tshutsha | 6/2/2/D/967/0/0/17 | Research | Lorolweni 124 Amadiba A/A |
| Nomlacu Community | 6/2/2/D/967/0/0/15 | Research | Nomlacu Section A |
| Mahlubandile Msalela | 6/2/2/D/967/0/0/13 | Verification | Unspecified Land |
| Esikhumbeni Community | 6/2/2/D/967/0/0/7 | S 42D | Unspecified Land |
| Mhlanga Community | 6/2/2/D/967/0/0/8 | Research | Ntshamate Loc 13 |
| Mzamba Community | 6/2/2/D/967/0/0/10 | S 42D | Sikhumbeni Admin |
| Winfred Sogoni | 6/2/2/D/967/0/0/9 | S (6) (2) B | Amantshangase Location No. 25 |
| Zolile H Sikotoyi | 6/2/2/D/967/0/0/11 | Verification | Unspecified Land |

Unresolved Land Claims

There have been difficulties in mapping all areas subject to land claims within Mbizana. The Department of Rural Development and Land Reform in the Eastern Cape is in the process of issuing and finalising title deeds. Mapping of these areas have been completed and we are busy with valuation. These fall within the following communities: -

- Izinini
- Ntshamathe
- North Pondoland Community Claim (Sugar Estate)

Pockets of Land Still in other Spheres of Government Possession

The majority of land in Mbizana is mainly state land held in trust by the Minister of Land Affairs. Some state land (former commercial farms) has been surveyed and registered, however much, particularly communal land, has only recently been surveyed and is still unregistered in the Deeds Registry.

The municipality is restricted in terms of identifying land for development since most of the land in the municipal area is subject to land claims. However there are small pockets of land that is privately owned in the urban centre and around Mzamba (Wild

Coast Sun) which forms part of a successful land claim. The following table represents land earmarked for development that is owned by the Department of Public Works within Bizana town: -

Land Owned by Government

| kh | Property Type | Property use | Extent | Description of property | Intended land use |
|-----|---------------|---------------|---------|-------------------------|--------------------------------------|
| 76 | Residential | Vacant | 0.2231 | R61 Bizana main road | |
| 86 | Residential | Institutional | 0.4561 | R61 Bizana main road | Business |
| 87 | Educational | Educational | 0.4561 | R61 Bizana main road | Business |
| 102 | Government | Government | 1.2059 | R61 Bizana main road | |
| 103 | Government | Government | 0.5968 | R61 Bizana main road | |
| 104 | Government | Old buildings | 4.6156 | R61 Bizana main road | Offices & Housing |
| 105 | Government | Government | 6.6841 | R61 Bizana main road | Subdivide and do housing development |
| 111 | forestry | forestry | 2.7269 | R61 Bizana main road | |
| 112 | Prison | Government | 0.1674 | R61 Bizana main road | |
| 152 | Government | Government | 10.5091 | R61 Bizana main road | |
| 169 | Commercial | Commercial | 0.4292 | R61 Bizana main road | |
| 170 | Commercial | Bottle store | 0.6703 | R61 Bizana main road | Bus Rank |
| 173 | Commercial | Post Office | 0.5799 | R61 Bizana main road | |
| 175 | Government | Government | 0.1877 | R61 Bizana main road | |

4.4.1.5. Dwelling Types

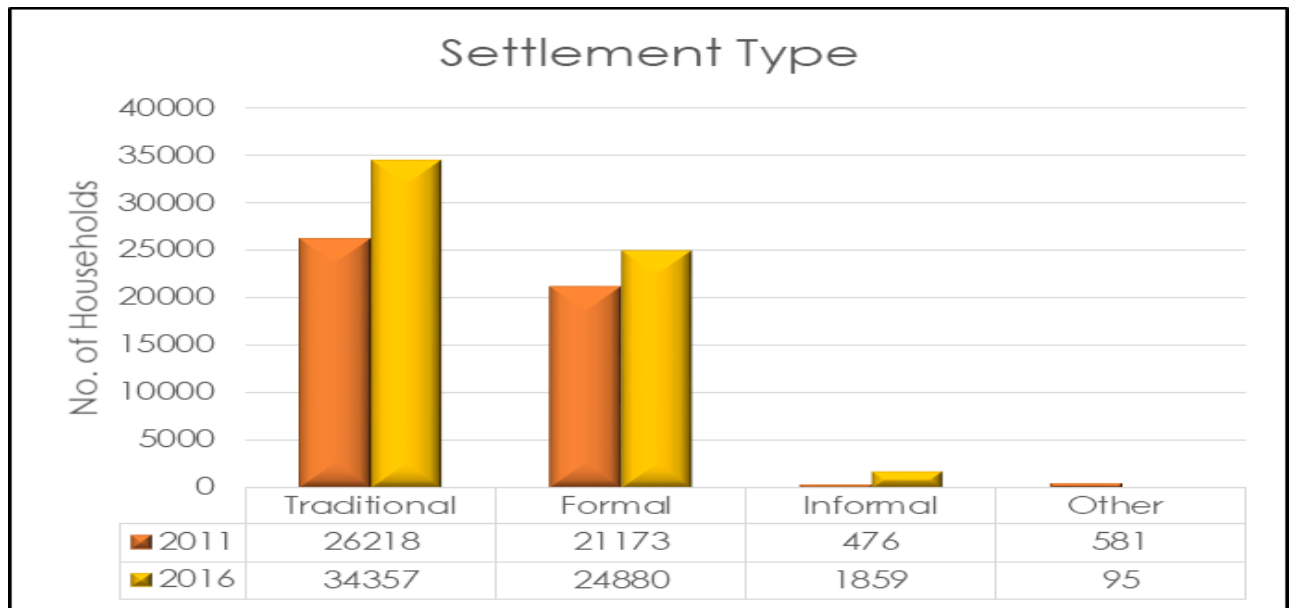
According to Stats SA, the majority of households in WMM local municipality reside in traditional dwellings. It is evident that much of the housing projects will be rural in nature given traditional character of the dwelling houses in the municipality. However, the biggest challenge with rural areas is the lack of amenities and facilities which are essential for sustainable human settlements. Facilities therefore, are to be provided as part of the human settlement projects. The settlement types are classified as: -

Formal: formal dwelling house or brick/ concrete block structure on a separate stand or yard or on a farm, flat apartment in a block of flats, cluster house in complex, townhouse (semi-detached house, formal dwelling house/flat/room in backyard, room/flatlet on a property or larger dwelling /servants quarter/grant flat/cottage.

Traditional: Traditional dwelling/hut/structure made of traditional materials.

Informal: Informal dwelling/shack in backyard dwelling/shack not in backyard (e.g. in an informal/settlement or on farm).

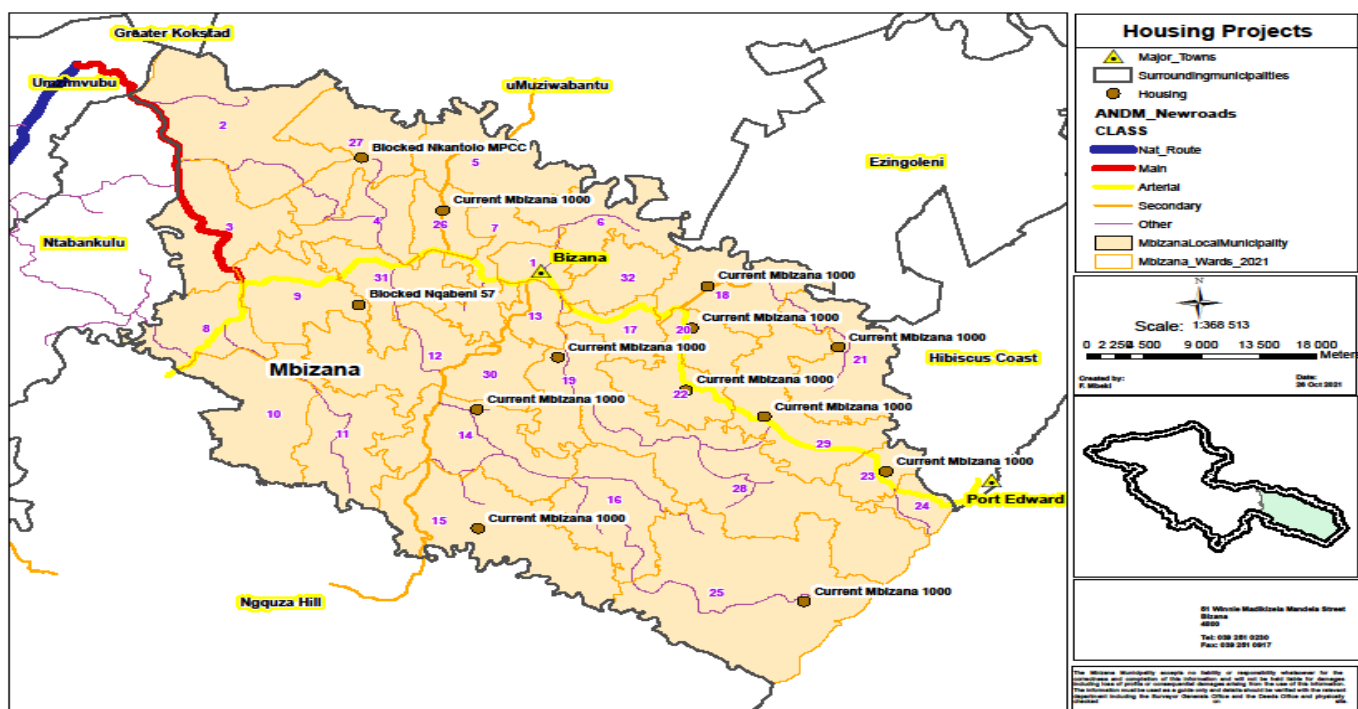
Other: Caravan or tent



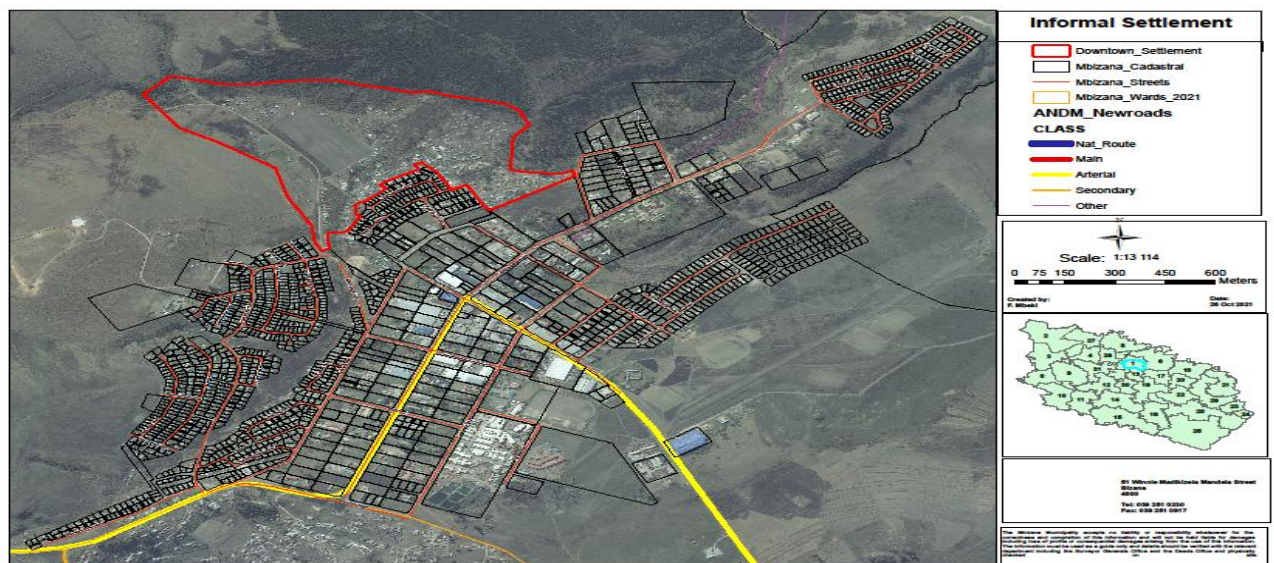
4.4.1.6. Human Settlement Project

The municipality has developed a housing sector plan in 2017/18 financial year. This is our guiding document in facilitation and implementation of sustainable Human Settlement development. Part of this IDP's project list, a sector plan has been developed in the 2017/18 financial year for guiding our role in facilitating the implementation of sustainable housing and settlement development. Alfred Nzo Region has planned to develop Projects in Winnie Madikizela – Mandela Local Municipality. The Department plays the role of a Developer in all the above-mentioned projects' under WMM Local Municipality, the backlog is just above 376 99 beneficiaries waiting for the housing subsidy. This is informed by the number of units on Running Projects, Projects at Pre-Planning, Blocked projects and Projects at Feasibility Study Stages.

Map; illustrating completed, current and blocked housing projects



Map; illustrating informal Settlement planned for insitu upgrading



The municipality has undertaken the formalisation of the down town informal settlement upgrading through the in situ upgrading consist of 500 units. Prior the provision of the 500 units the municipality will first provide bulk infrastructure services (access roads, water and sanitation)

Map; illustrating Downtown Informal Settlement



4.4.1.7 Housing Needs Register

Status of the project:

The housing needs register is a data base that is used by the Human settlements department to determine the housing need/backlog for each municipality. Data collections has been done for the majority of WMMLM wards and it is still on going for both data collection and capturing by municipal data captures to compile updated register.

The municipality employed three data captures under the extended public works programme (epwp) responsible for the capturing of the applications in the system

4.4.1.8. Land audits

The municipality adopted the land audits for urban area that was completed in 2015 and for rural in 2016, is in the process of implementing both land audits respectively. The main purpose of the urban land audit was to have an up to date information on all properties, to enable an efficient billing system which will benefit the municipality and residents as well as initiate land use management system that will ensure that the municipality effectively perform its land use function. To also enable the municipality to avail accurate information to property owners in order to ensure efficient development of the said properties and the ownership status of land within the urban edge and rural properties.

The main purpose of the rural land audit was to obtain the information on the surveyed and unsurveyed properties, registered, unregistered properties in all rural wards through a ward-based approach. The municipality obtained the cadastral information that will assist in influencing planning and decision making within these rural spaces and is aligned with the rural zoning.

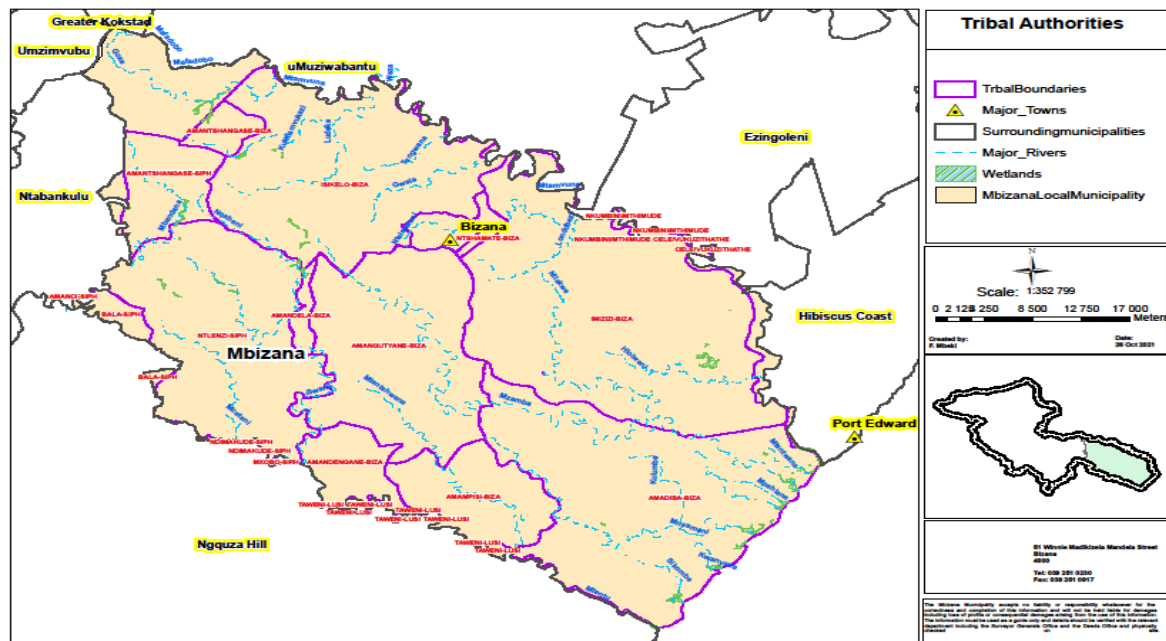
4.4.1.9. Implementation of by-laws

The section is experiencing slow implementation of bylaws due to the nature of the statutory policies require consultations, serving of notices and council resolutions, court orders prior implementation. The bylaws has been adopted by the council and gazetted.

4.4.1.10. Pockets of Land under Communal Possession

Mainly, rural settlements in WMM LM fall within the jurisdiction of Traditional Councils. In terms of the Guidelines issued by the MEC for Local Government and Traditional Affairs in 2011, there are currently 12 Traditional Councils which are operational. Due to the rural nature of WMM Municipality, the participation of and cooperation with Traditional Leaders is critical for the success of the municipality's development programs. Communal land is held in trust by the Minister of Rural Development and Land Reform.

Map: Illustrating the areas under the Traditional Authorities



Formerly registered in the name of the state, it is occupied by individuals members of the respective communities under Permission to occupy (PTO) and/or customary tenure commonly referred to as beneficial occupation rights. Individual's rights on the land are protected in terms of the Interim Protection of Informal Land Rights Act, ActNo.31of1996 also known as IPILRA.

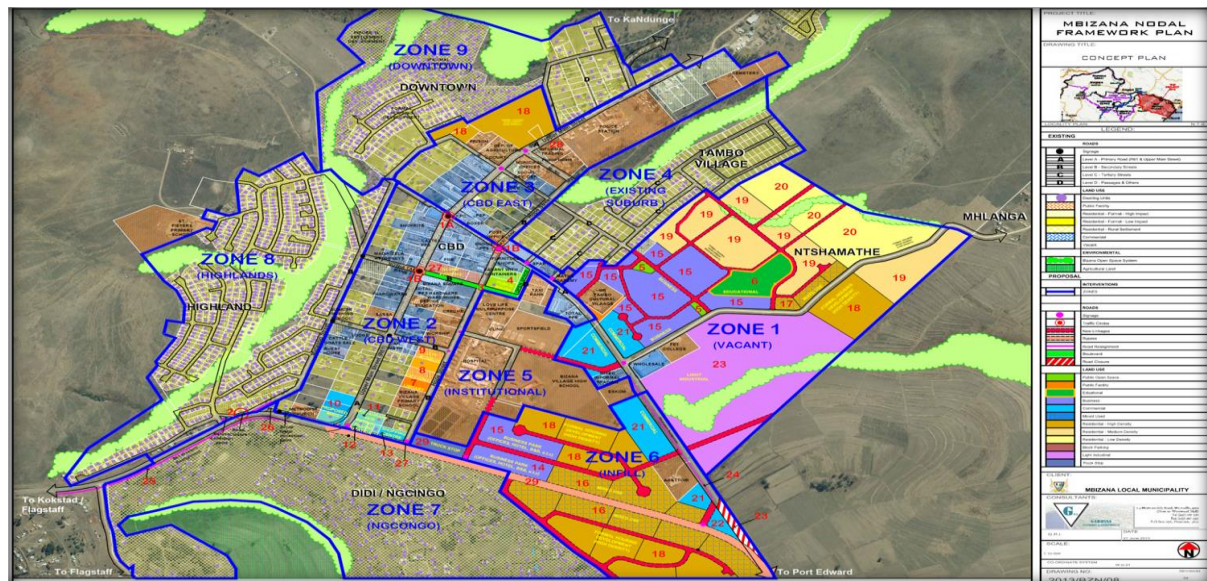
Through the municipal ward demarcation prior the 2011 municipal election resulted in re -demarcation included lot of wards that were demarcated and the *re-changing* of the municipality to other district municipality. Surveyed/ demarcated boundaries of municipal wards of all traditional authority areas within the municipal jurisdiction, except urban centre ward one. Although most of the boundaries follow natural features such as rivers, valleys and hills, all of them symbolize a set of values, customs and habits that are common among the members, and serve to create a sense of belonging.

In addition to traditional leadership functions, traditional authorities are also responsible for land use management within their areas of jurisdiction. They allocate sites and regulate the relationship between the neighbours WMM Local Municipality has 32 municipal wards with the majority being resident within traditional authorities and one ward out of 32 is urban. The traditional leaders are still responsible for the land use in rational land and development approvals granted in land use development practices.

4.4.1.11. Percentage of land available for development

Currently there are few informal manufacturing uses within the CBD. It has already been established in this report that light industry should be identified within the CBD. It is proposed that light industry be promoted within Zone 1. This zone is located along the main corridor should integrate with the proposed uses. As depicted in the below plan, indicated desired spatial development within the commonage land, characterised as zones. Refer to the plan showing land available for development in the below precinct.

Map: Illustrating percentage of land available for development



4.4.1.12. Percentage of land available and classified for farming

Agriculture is regarded as the primary sector of opportunity in Mbizana. Presently, it is however poorly developed and consists mainly of subsistence activities. Issues raised in the analysis so far, which are regarded as having an impact on the potential of this sector include: -

- The present land tenure system is regarded as hampering investment in agricultural production.
- Sprawl of low-density rural settlements is regarded as one of the leading factors in the loss of high potential productive agricultural land.

Agricultural potential for any given land area is generally classified into eight potential ratings as: very high, high, good, moderate, restricted, very restricted, low, and very low potential. Agricultural potential within the WMM Local Municipality falls within 4 of the eight potential ratings namely: High potential, Marginal potential, moderate potential and non-arable (very low potential) areas. Winnie Madikizela - Mandela Municipality occupies large areas of land of relatively poor agricultural productivity. As can be seen in the map below, only two small areas have high has only moderate to marginal agriculturally productive land or is not productive at all.

Agricultural Potential

[Pink outline] Tribal Boundaries
 [Yellow triangle] Major Towns
 [Black outline] Surrounding municipalities
High Potential Arable Land
DESCRIPTION
 [Dark green] High potential arable land
 [Light green] Marginal potential arable land
 [Yellow] Moderate potential arable land
 [Orange] Non-arable; Grazing, Woodland or Wildlife
 [Brown] Wilderness
 [Blue line] Major Rivers
 [Blue hatched] Wetlands
 [Black outline] Mbizana Local Municipality

Scale: 1:352 799
 0 2 12 250 8 500 12 750 17 000 Meters
 Created by: F. Moko
 Date: 28 Oct 2021

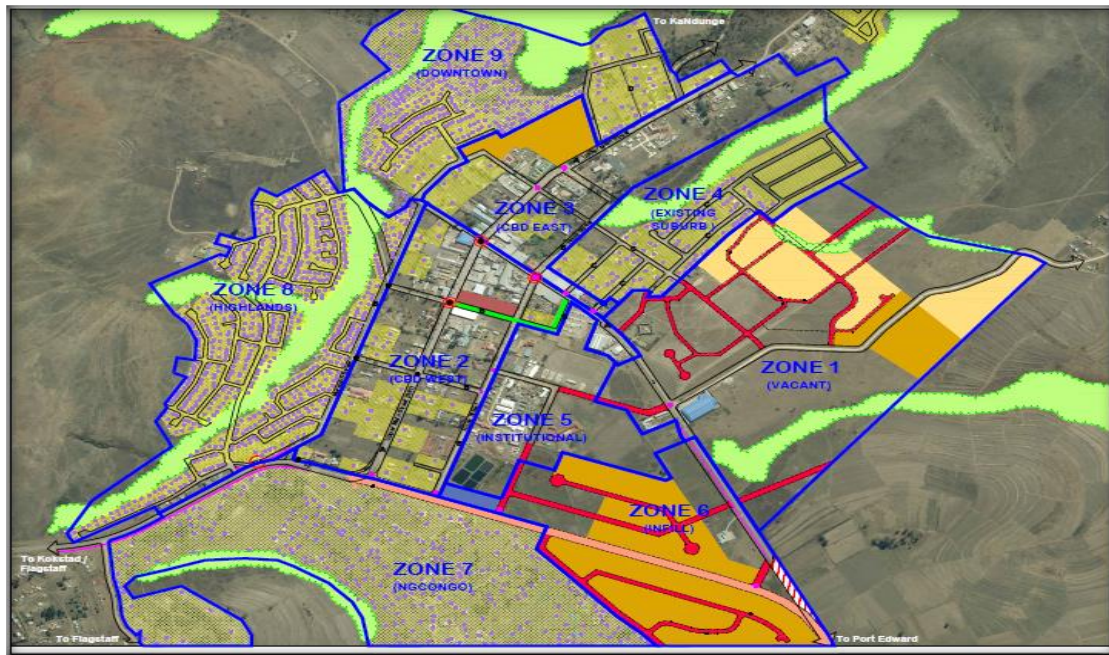
81 Mbulu MacGibana Mandela Street
 Bizana
 4800
 Tel: 039 251 0220
 Fax: 039 251 0917

The Mbizana Municipality accepts no liability or responsibility whatsoever for the correctness and completion of this information and will not be held liable for damages, direct or indirect, or consequential damages arising from the use of this information. The information should be used as a guide only and details should be verified with the relevant department including the Survey, Geomatics Office and the District Office and planning department.

- Existing townships
- High density areas
- Medium density
- Low density – rural areas

Zone 7 is Ngcingo / Didi rural settlements which is approximately 6du/ha.

Map: Illustrating availability of land for Residential against commercial

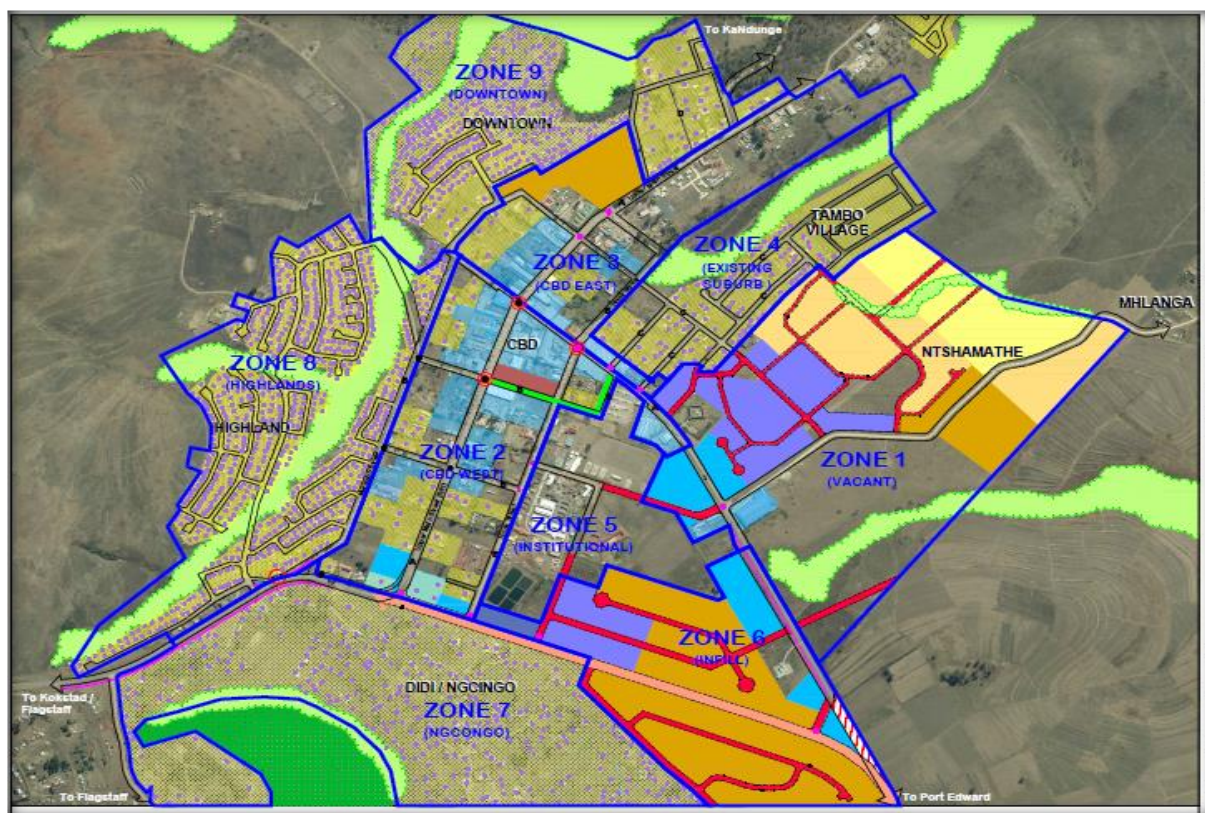


4.4.1.14. Commercial, Business and Retail Uses

Most commercial and retail activities in Bizana town are developed along R61/Upper Main Street. This development spine caters for both vehicular and pedestrian movement. The land use arrangement in Bizana CBD is predominantly mixed use comprising of retail, commercial, and service industry, civic facilities and limited light industrial. These uses are distributed as follows: -

- The core of Bizana Town comprises of retail and commercial uses which are located mainly along Winnie Madikizela-Mandela and KS Sifile streets.
- Mixed uses, offices and service uses are concentrated north easterly. These include municipal offices, magistrate court, bed and breakfast and retail. This area can also be regarded as an administrative precinct.
- Commercial, business and retail uses are to be located outside the existing commercial, business and retail core in Zone 1, 2 and 6.
- The current CBD structure suggests that the space to allocate commercial, business and retail services will be limited. It is important to allocate land for such activities.
- Commercial, business and retail activities are to be located along corridors.
- The proposed bypass might have economic implications in that vehicles will no longer be passing through the town and utilizing existing retail and commercial.

Map: Illustrating Commercial, Business and Retail Uses



4.4.1.15. Implementation of SPLUMA (Spatial Planning and Land Use Management Act No.16 of 2013)

The municipality developed the wall to wall scheme that was adopted by the municipal council. The scheme has been amended and in operation in the 2019/2020 financial year. The Spatial Planning and Land Use Management Bylaw was also developed and adopted by council with the scheme. The municipal council took resolutions for the implementation of SPLUMA (Spatial Planning and Land Use Management Act), below is the status of the municipality on the implementation of the said act.

4.4.1.16. SPLUMA Implementation Readiness

| Item | Status |
|------------------------------------|---|
| By-law gazetted | Gazetted as per the council resolution |
| Authorised Official Appointed | Appointed as per the council resolution |
| MPT members appointed? | Yes |
| MPT member's appointment gazetted? | Yes |
| Appeal Authority established? | Appointed as per the council resolution |
| Delegations in place | Yes, adopted as per the council resolutions |

| Item | Status |
|-------------------------------------|--|
| SPLUMA tariffs approved by Council? | Tariffs approved and reviewed by council prior existence of SPLUMA but aligned with SPLUMA Tariffs |

4.4.1.17. Human Capacity Audit

| Personnel | No of posts |
|------------------------|-------------|
| Registered Planner | 2 |
| Non Registered Planner | 0 |
| Planning Interns? | 0 |
| GIS professional | 1 |
| Non Professional GIS | 0 |
| Administrative Staff | 1 |

After the municipality advertised numerous times for the appointment of planning tribunal members, the municipal council in November took a resolution to form part of the District Planning Tribunal.

4.4.1.18. VALUATION ROLL (Local Government Municipal Property Rates Act, No 6 of 2004 as amended and Regulations

The municipality has developed and adopted the valuation Roll for the third cycle that was implemented as from first of July 2019 for purposes of billing Municipal properties in terms of MPRA as amended in 2014. The Municipality uses the services of appointed Sizanane Consulting (professional Valuer's) for the completion GV'S and the related supplementary that will be implemented for the period of five years. The Council has adopted 2020-2024 general valuation roll in terms of the Municipal Property Rates Act (MPRA) as amended. The company will act as Municipal valuar's for the period of the Valuation Roll.

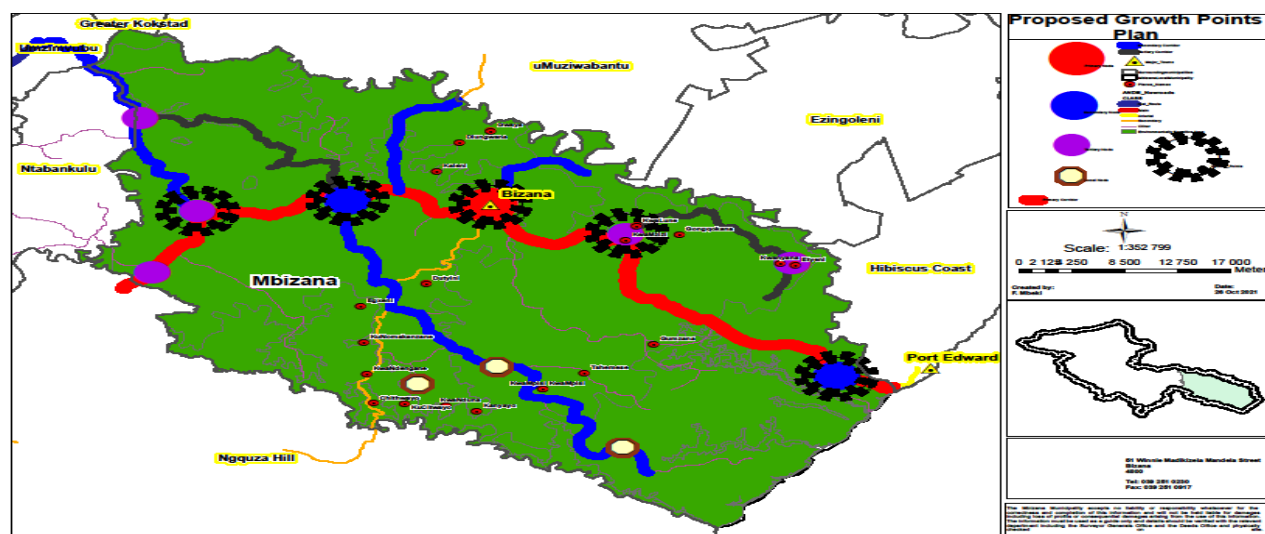
The council allocated the budget of conducting the third cycle valuation roll that will be implemented as from 1 July 2019 and appointed the service provider thereof. The council also reviewed the municipal rates policy as it is done on annual basis with the bylaws inclusive of tariffs that are advertised and gazetted by law. The rates policy was adopted by the council and the bylaws that give effect to rates policy along with the resolutions to levy rates and are in the process of being gazette for this financial year as required in terms of the property rates act.

The municipality is currently implementing the 2nd supplementary valuation roll for the 2020/21 financial year, as an update in the general valuation of 2019, which is updated annually in the form of supplementary valuation rolls as contained in the IDP. The valuation roll is further available in the municipal website for public viewing. The gazette notice of the adverts was also publicized in the government gazette with No 4200.

4.4.1.19. Spatial Development Framework (SDF)

The municipality has reviewed its spatial development framework in alignment with SPLUMA for the period of Five years. The municipality has developed the local spatial development framework of Mzamba nodal area. This is to guide the development

in the fast growing Mzamba node and the incorporation of N2 construction that is underway. The Municipality intends to develop the N2 corridor development plan with the intension of promulgating a town along the coast.



4.4.2. LOCAL ECONOMIC DEVELOPMENT

4.4.2.1. Sectoral Economic Performance

This section will look at the local economy in terms of its different constituent economic sectors. The purpose is to observe the performance of the economy from a sectoral perspective. They are categorised into the *primary*, *secondary* and *tertiary* sectors, and the classification of economic activity shall be based on the South African Standard Classification of all Economic Activities (SIC) approach. The table below shows the detailed breakdown of the various economic sectors and activities between 2011 and 2013.

| Sector | Economic Activity | % | 2013 % | 2012 % | 2011 % |
|-----------|--|------|-----------|-----------|-----------|
| Primary | Agriculture, Hunting, Forestry, Fishing | 8,7 | 8,7 | 8,5 | 8,8 |
| | Mining and Quarrying | 0 | 27,9 | 28,5 | 28,8 |
| Secondary | Utilities | 12,2 | | | |
| | Construction | 5,5 | | | |
| | Manufacturing | 10,2 | | | |
| Tertiary | Wholesale and Retail Trade | 16,6 | 63,4 | 63 | 62,4 |
| | Transport, Storage and Communication | 9,5 | | | |
| | Financial, Real Estate and Business Services | 2,9 | | | |
| | Community, Social Services and Personal Services | 13,7 | | | |
| | General Government | 20,7 | | | |
| Total | | 100 | 100 | 100 | 100 |

Table: Major Economic Activities (Source: ECSECC, 2013)

It has been analysed that WMM LM has the lowest contribution toward the Gross Geographic Product (GGP) in ANDM (9.3%), and from *Table 3* above, it also emerges that the tertiary activities dominate economic activity in the region, throughout the three (3) years), contributing the highest to the GVA at 63,4% in 2013, with general government and community services contributing the highest within these categories, followed by the wholesale activities. Another significant contributor is the Secondary sector, contributing 27, 9%, in the economic landscape. Natural based primary sectors in a rural based area like WMM LM, namely *agriculture and mining*, made a very small contribution to the formal economy, in term of GVA contribution, with agriculture contributing 8, 7%. This also shows a slight increase from 2012 (8,5%), even though in 2013 the contribution of this sector was higher (8,8%).

A small resource-intensive agricultural and mining base has implications on the size and scope of manufacturing activity in any area. As a result of a small amount of raw unprocessed primary inputs being produced, there is limited range for value adding activity through agro-processing and beneficiation activities. The strong presence of the tertiary sector indicates reliance on trade and services, especially from the government sector. Implications of the dominance of the government sector in the municipal economy, is that government services form the basis of the economy in the municipality, and focus has to shift to develop other sectors with potential.

It is evident therefore from the above analysis that WMM LM has a limited and almost non-existent industrial economy. Like most rural municipalities in the EC, development is limited, which could be due to acute backlogs in social and economic infrastructure.

4.4.2.2. Sectoral Employment

This section provides an indication on how sectoral economic performance has contributed to the sectoral employment profile in the study area. The figure below shows how each of the performing sectors has contributed to employment

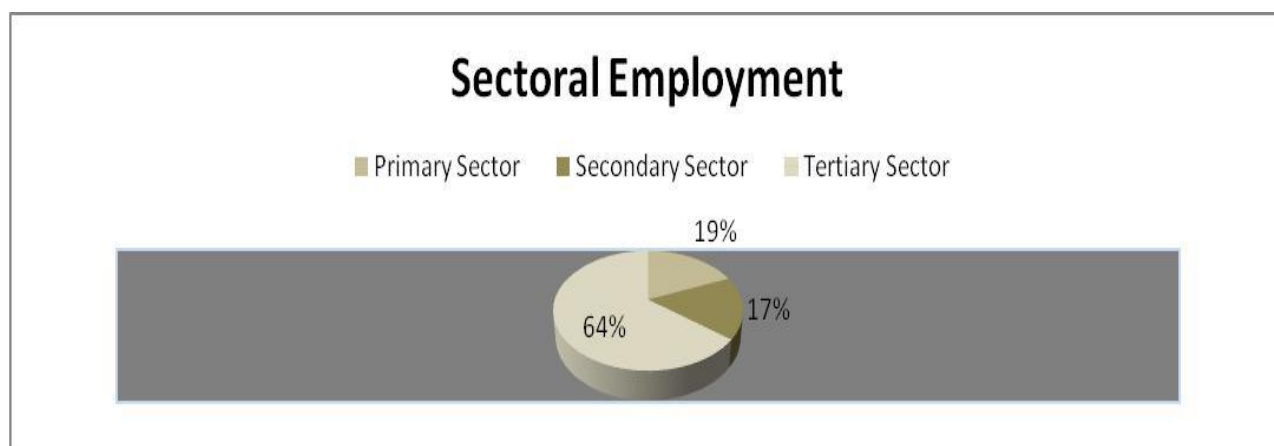


Figure 2, Employment by sector (Source: ECSECC, 2013)

From *figure 2*, the dominance and importance of the Tertiary Sector that has been brought out throughout this chapter is emphasised once more, as the largest employer at 64 %, showing that it employed the most people, with most jobs believed to be associated with state-owned employment, which belies this dominance, followed by the primary sector at 19%, indicating the use of labour-intensive methods in primary production

Overview

It is evident that the primary sector, which is the direct use of raw materials from natural resources, does not make much GVA contribution towards the growth of the local economy. Improvements in this sector would have a resultant positive effect to the secondary and the tertiary sectors, and therefore improvements in the primary sector should become a strategic priority focus for this rural based area.

| Opportunities | Constraints |
|--|---|
| <ul style="list-style-type: none">• A number of estuaries and river mouths can be utilised for mari-culture initiatives• A large seafood market exists in Durban, which is bordering this municipality. | <ul style="list-style-type: none">• Illegal fishing and traditional agriculture practises are polluting the estuaries.• No Biodiversity Conservation Plan.• No mari-culture development strategy in place |

4.4.2.3. SMME, Cooperatives and Informal Trade Overview

This is a sizable sector even though it is largely undocumented. The informal component is visible in the form of informal traders or hawkers on pavements, markets and taxi ranks in Mbizana, Mzamba and Magusheni. In the more isolated rural parts of the municipality, the sector takes the form of spaza shops that provide for the daily needs of the communities. General products traded in include basic foodstuffs, clothing, hair products, fruit, vegetables, paraffin, airtime and toys. The municipality has an informal trader policy which seeks to regulate the sector. The sector in town seems to be fairly organized, but there is however limited availability of trading facilities for the informal sector.

| Opportunities | Constraints |
|--|---|
| Government Legislative framework and support programmes targeted towards SMMEs, cooperatives and the informal Trade Sector Development | Lack of an SMME, cooperatives and Informal Trade Development Strategy |
| Current Collaborations with other organs of state to support the sectors, e.g. SEDA | Poor governance within the co-operatives sector (e.g. energy co-operative) |
| Business Support Centre | No local procurement bias in government nor supply chain policies. No red tape reduction programme and awareness initiative around government processes |
| Informal trading Policy | Limited informal trade facilities |

As it could be noted from above, there is still a huge untapped development potential within the key growth sectors of the municipality, which through dedicated and well-planned sector development, could promote social development, and thus stimulate sustainable economic growth.

4.4.2.4. Infrastructure profile

Economic development is dependent on the socio-economic traits of an area and its economic characteristics. However, a pre-requisite for the unlocking of economic potential from these elements is the presence of economic infrastructure, which is often a trigger for any potential investment within any local area. This chapter will assess the status quo of available LED related infrastructure in WMM LM in terms of:

- Water services;
- Sanitation;
- Electricity;

-
- Telecommunication;
 - Waste Management;
 - Road and Transport.

The provision and availability of economic related infrastructure is a determining factor in the implementation of economic development programmes, as it provides an enabling environment for development, and without a proper enabling environment, economic development cannot be fully realised.

From the above analysis, it is evident that there is a general lack of basic service provision, coupled with economic development infrastructure in WMM LM, and this need to addressed, as an enabler for local development, as well as the attraction of private sector investment, which is necessary for broad economic development

4.4.2.5. Local Economic Development Forum

The WMMLM LED forum is inactive and is in the process of reviewing the structure. The forum acts as *“a Platform (institutional arrangement) where residents (individuals, private organizations, government, NGO’s, CBO’s, traditional authorities) within a particular locality gather, with an aim to share information and experiences, pool resources and solve problems.”* The LED Forum is represented by the following institutions, with each institution represented by an individual/s who are expected to consult, and also report back to the nominating institution: -

- Government departments (*National, Provincial and Local*);
- Government Entities and Municipal Entities;
- Non-Governmental Organizations (NGOs)/Civil Society Organizations (CSOs);
- Chamber of Business;
- Youth Council;
- Academic Institutions.

The LED Forum has got the following roles and responsibilities: -

- Promote and facilitate partnerships between government, private sector, civil society and organized labour for overall economic growth;
- Disseminate and share information on LED related issues;
- Improve Integrated Economic Planning (through broad participation and coordination of key economic role players (government, business, labour, NGO’s, CBO’s, etc);
- Assist to identify and capitalize on local competitive advantage for territorial economic and social development;
- Develop the LED vision and strategic focus for the municipal area;
- Improve the economic performance of the municipality with respect to all its key sectoral aspects (Tourism, Agriculture etc) of LED;
- Assist in the establishment of Sector specific Working Groups/ Sub-Sector Forums (LTOs, CDF etc);
- Enhance Enterprise Development and Support;
- Identify and eradicate overlaps, duplication and misaligned strategies (for effective and efficient use of resources);
- Coordinate access to finance and other non - financial resources (capacity development etc) for LED initiatives, and the creation of multi-sourced funding streams;
- Assist the municipality in the monitoring & evaluation of LED activities.

4.4.2.6. Business Retention and Expansion.

Business Retention and Expansion is the foundation of effective economic development that seek to invest time and resources to recruit new business while losing other businesses due to changing needs or emerging obstacles. An effective retention and expansion program is based on accurate knowledge of the business community and constant communication, the municipality has conducted a business data base collection where we wanted to know businesses in our area and challenges they are confronted with. Winnie Madikizela – Mandela Local Municipality currently does not have Business Retention and Expansion strategy but however we use manual that gives guide lines and recommendation for the institution, in order for the municipality to encourage and motivate local businesses to fully comply with the developed Business Licensing System, businesses need to see and experience value added services and benefits from the municipality, and the implementation of the developed BR&E Manual could be one the measures that could assist in ensuring that local businesses continue to prosper and thrive, even though tough economic situations also to stimulate local economic development and create employment opportunities by retaining and expanding existing businesses.

4.4.2.7. Rural Economic Development (RED) HUB

The Municipality has been supported by Eastern Cape Rural Development Agency and Alfred Nzo District Municipality in implementing Rural Economic Development Hub (RED- Hub) which is a simple concept linking the three market elements of *production, processing and marketing* in order to boost competitiveness for the targeted communities. The RED Hub is focusing on agricultural transformation and commercialization of agriculture to enable and to create markets and employment opportunities. ECRDA & DRDAR has conducted crop yield estimate.

4.4.2.8. Storage Silos & Milling Plant

The installation of two new 1000-ton silos and conveying equipment is complete. The weighbridge has been installed and calibrated and the construction of milling shed was completed and toilet block with septic tank. The milling plant with 1-ton capacity has been installed, the new generator was installed and connected to the trading shed, mechanization shed & mill shed. AGES has been appointed to drill borehole and has completed the work. There are two maize dryers.

4.4.2.9. Community Works Program (CWP)

The CWP programme is implemented in 19 wards with 1630 participants. The following wards (04,05,06,07,08,12,13,15,17,18,19,20,22,23,26,27,29,30 and 31) have agriculture, construction and social sectors. Approximately 1476 permanent jobs created in informal trading and 200 permanent jobs created by other sectors (Agriculture, Mari culture, Manufacturing & Entrepreneur development).

4.4.2.10. Agriculture

The Municipality developed and adopted the Agricultural plan in July 2016 and its implementation has commenced and currently the Municipality is in the process of reviewing this Agricultural plan.

As part of executing the Agricultural plan, the Municipality continue to support agricultural project both financial and non-financial through Farmers development programme.

INFRASTRUCTURE – DIP TANKS AND FENCING

The municipality together with the department of Agriculture have identified wards and projects that would be assisted with Dip tank and fencing. Dutyini at ward 30 for example has been assisted with dip tanks.

- A borehole has been installed and a dip to be reconstructed.
- Provision of fence for ward 6, 12 and 30
- A multipurpose shed construction is in progress at Nyaka and the shed at Mbongweni is completed.

4.4.2.11. Tourism

The National Department of Tourism has funded Mzamba and Mtentu beach for development of feasibility study on beach infrastructure development such as Showers, Toilets, life guard tower and braai areas. The municipality is in the process providing Mzamba beach with life guards tower.

WMM Local Municipality in collaboration with the National Department of Tourism has developed tourism Visitor Information touch Screen that has been a solution towards the provision of Tourism related information across the municipal jurisdiction and beyond. Although the touch screen has been placed at the Wild Coast Sun Visitor Information Office as per the partnership made between the municipality and the Wild Coast Sun, However it is expected that the touch screen contains Information on all tourism products and services being rendered across the municipal jurisdiction. The wild Coast Sun, due to its popularity and high number of visitors, shall spread tourists across the municipal area through the information provided from the touch screen.

The Department of Arts and Culture is in the process of completing the O.R.Tambo Legacy projects which includes Khananda Hill Massacre and garden of remembrance .The department started with Khananda Hill Massacre and Garden of remembrance which are in the process of being handed over. The Department of Arts and Culture intends to do interpretative walk ways Fencing, Landscaping & Parking area

Tourism Marketing

The Municipality has attended the tourism Indaba which is an international trade show to market its products and expose the Product owners to the trade travel show. Training has been done prior the tourism Indaba and the Municipality exhibited packaged brochure for the Municipality.

4.4.2.12. FORMAL AND INFORMAL BUSINESS LICENSING SYSTEM

The Municipality has developed the manual for formal business licensing system as part of revenue generation. The system links the licensing system from the application process up to the issuing stage. Formal businesses are being registered in order to regulate the services and goods sold within the jurisdiction.

The municipality is in the process of constructing the Bizana mini-market and is also soliciting funding for bus rank/ fresh produce market.

Exploit comparative and competitive advantage for industrial activities

Bizana is endowed with pristine beaches and appealing scenery. The coast is known for its internationally acclaimed biodiversity hotspot hence it's called Pondoland centre of endemism. The Wild coast sun resort with various amenities and activities contributes positively in the attraction of tourists to the destination. The coastal area makes Winnie Madikizela

Mandela Local Municipality the best tourist destination, a must-see precinct to invest also. The expansion of Wild Coast sun resort heightens the economy of WMMLM and created more sustainable job opportunities.

The political and natural heritage also makes WMMLM unique from other tourist's destination WMMLM prides itself as the birthplace of the anti-apartheid leader Oliver regional Tambo and Mamu Winnie Madikizela Mandela to the region. Political heritage throughout the country has been underexploited and these initiatives seek to exploit the intrinsic natural, political and historical heritage of WMMLM.

With the approved N2 toll road development the road network will be improved and will attract investment in the region.

4.4.2.13. N2 WILD COAST DEVELOPMENT

The South African National Road Agency (SANRAL) constructing the N2 toll road from Durban to East London via Wild Coast area (Greenfields). The road will have the distance saving of 85Km and time saving of approximately 3 hours. The project is one of the Anchor projects with ripple effects within the Wild Coast region as it will provide enhanced access to basic facilities such as health care and education. It will provide mobility, access to economic activities, job creation and SMME development within the Wild Coast region as well as Mbizana.

The new regional multiplier effect of the project is estimated at 13 575 million with job creation of 6800 direct jobs and 28 100 indirect jobs. During operation phase 900 direct and 1800 indirect opportunities will be created. Accelerated Business income is estimated at R15 829 Million and the net regional Economic developmental benefits estimated at 29 404 million. It is against the above-mentioned background that the Municipalities within the Mpondoland region (WMM Local Municipality, Port St John's, Ingquza hill Municipality) committed to facilitate the project as it has economic spin offs for the region.

4.4.2.14. BUSINESS INCUBATOR PROGRAMME

The municipality is using the business incubator concept to support SMMEs. Through the building inclusive green municipality (BIGM) programme, the municipality recruited 20 SMMEs in the ICT, Recycling, branding and manufacturing sector for a period of 2 years.

4.5. KPA NO. 3 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

This section deals with analysis of our state of readiness to deliver on our assigned constitutional as well as powers and functions mandate. It analyses the extent to which we have put in relevant systems, processes and tools to ensure smooth operations and development of the municipal organization. In order to give effect to the implementation and operations of the above mandate it is both necessary and imperative to put in place a relevant institutional structure and administration.

4.5.1. HUMAN RESOURCES

4.5.1.1. Political Structure

Political Structure is led by the Honourable Mayor as the political head of the institution. The structure is composed of six directorates and each directorate is led by political head and is illustrated below: -

- Good Governance : Part time Councillor
- Corporate Services : Full time Councillor
- Budget and Treasury : Full time Councillor
- Community Services : Part time Councillor
- Development Planning : Full time Councillor
- Engineering Services : Full time Councillor

4.5.1.2. Administration Structure

Administration is led by the Municipal Manager as the principal accounting administrative officer. The Municipality is composed of six directorates and each directorate is managed by a section 56 manager illustrated below as reflected in the Organizational Structure: -

- Office of the Municipal Manager
- Corporate Services
- Budget and Treasury
- Community Services
- Development Planning
- Engineering Services

4.5.1.3. Municipal Offices

The Winne Madikizela - Mandela Local Municipality has the main office, one satellite office (DLTC) and two sites utilised for Municipal activities. Offices for Political office bearers are situated in the main office. The main office is the nerve centre of all operations in the municipality. The following departments are allocated space in the main offices: -

- Municipal Office
- Budget and Treasury office
- Corporate Services
- Engineering Services

- Community Services
- Development Planning

Multi-Purpose Youth Centre: The concept of a Multi-Purpose Youth Centre has been broadly accepted as an effective means of drawing together youth specific service in a local community setting. Library services are offered in this satellite office and information for job seekers is also available in the form of newspapers. The office is in the process of being renovated as part of the broader Municipal plan to establish a multi-million-rand civic centre facility. The latter facility is designed to also accommodate offices for political office bearers and Council Chambers.

Traffic Offices (DLTC): All services related to licensing, car registration and protection services are rendered at this site. Learners' license, driver's licence testing and renewal is also rendered at this site.

Management of sites: All sites are maintained by engineering services and managed by community services. Cleaning services are entrusted with corporate services. The sites have security guards and security cameras which are under community services.

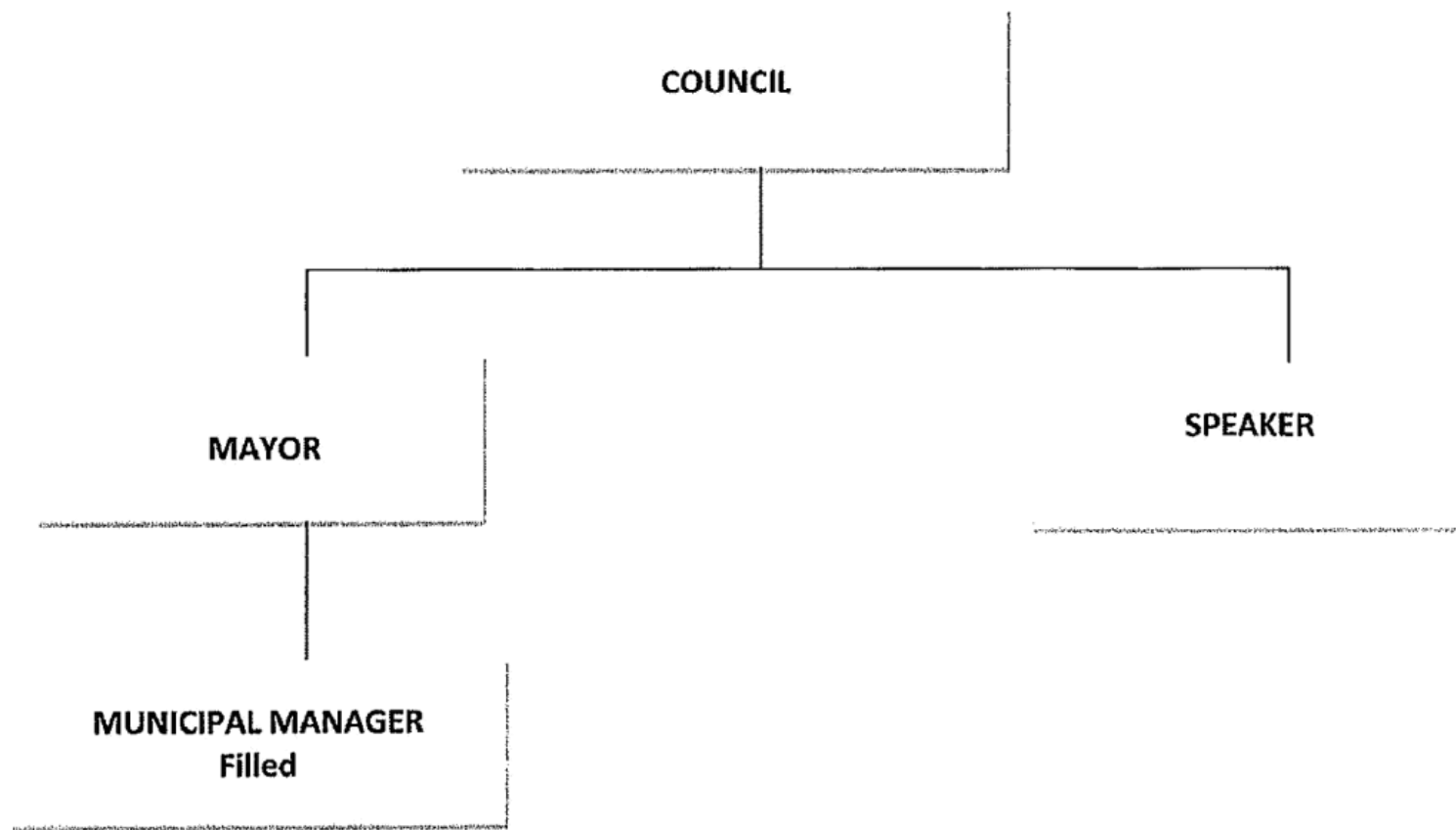
4.5.1.4. Organizational Structure

The municipality has reviewed its organisation structure and was adopted by Council on the 21st October 2021. The total number of approved positions in the Organizational Structure is 282 with 243 filled positions and 39 vacant positions.

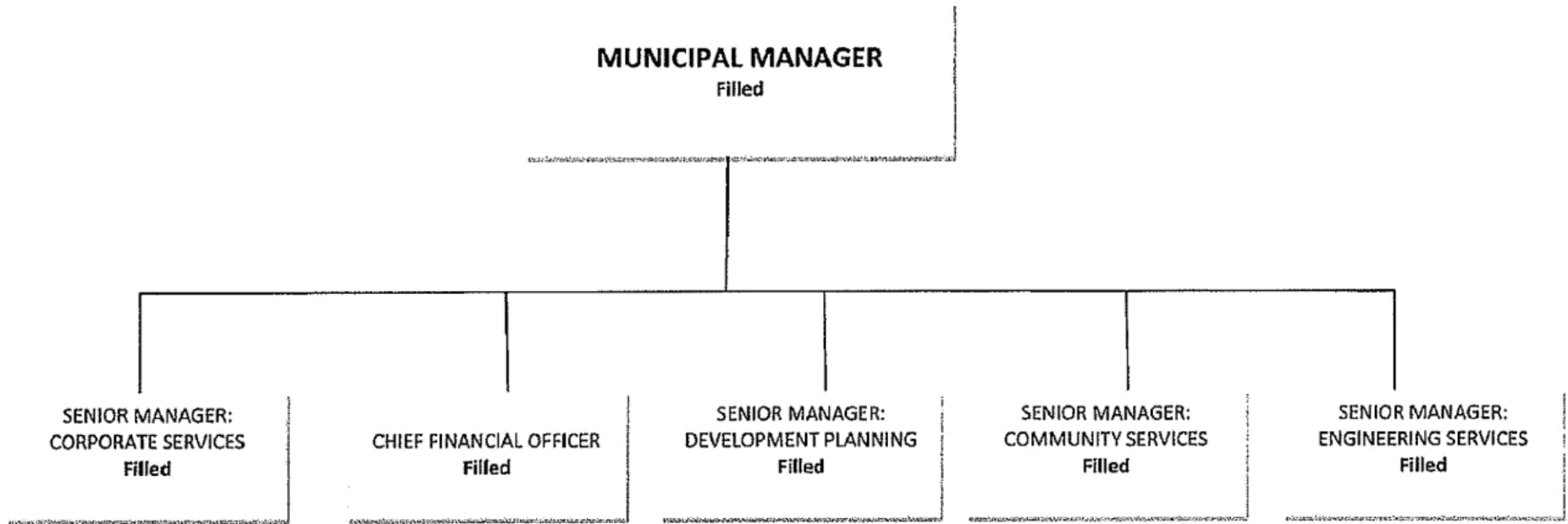
MBIZANA LOCAL MUNICIPALITY



MACRO ORGANISATIONAL STRUCTURE



OFFICE OF THE MUNICIPAL MANAGER



OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER
Filled

PA TO THE MUNICIPAL MANAGER
(Fixed Contract) Filled

MANAGER: Council Support & Public Participation – TG 16 Filled

ADMIN CLERK
TG 6 Filled

COUNCIL SECRETARY
TG 11 -Filled

PUBLIC PART OFFICER X2
TG11- Filled

COMMITTEE CLERK
TG 6 X4
Filled

MANAGER: COMMUNICATIONS AND IGR
TG 16 Filled

ADMIN CLERK
TG 6 Filled

CUSTOMER CARE OFFICER
TG 10
Filled

COMMUNICATIONS OFFICER TG 11 X2
Filled

STAKEHOLDER MANAG & LIAISON OFFICER
TG 11
Filled

MANAGER: INTERNAL AUDIT
TG 16 Filled

SENIOR INTERNAL AUDITOR TG 12
Filled

JUNIOR INTERNAL AUDITOR TG 10
Vacant Funded

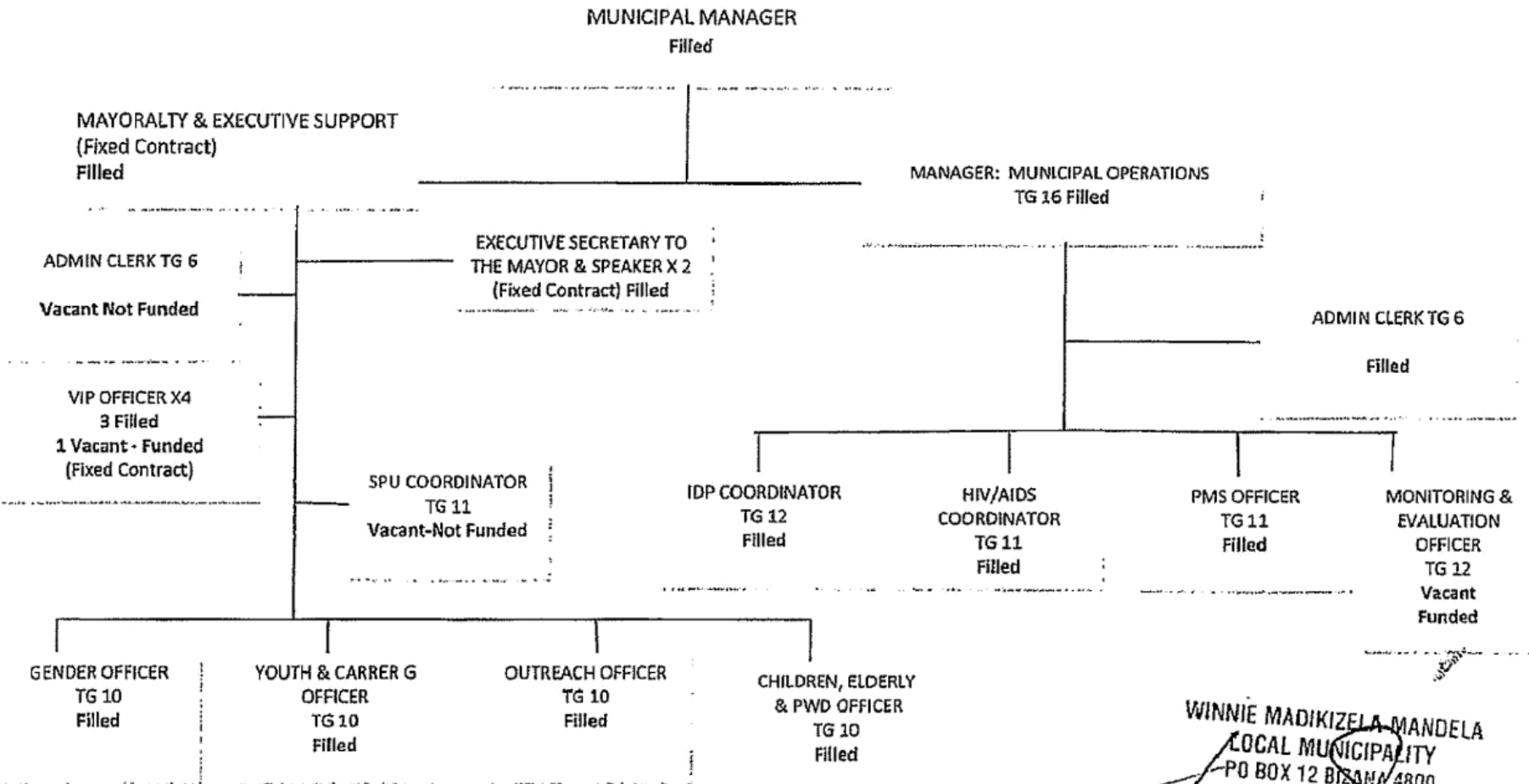
AUDIT CLERK TG 06
Vacant Funded

MANAGER: LEGAL SERVICES
TG 16 Filled

LEGAL OFFICER
TG11 –
Vacant

ADMIN CLERK
TG6
Filled

OFFICE OF THE MUNICIPAL MANAGER



Organisational Structure reviewed in 2021/22 Financial Year

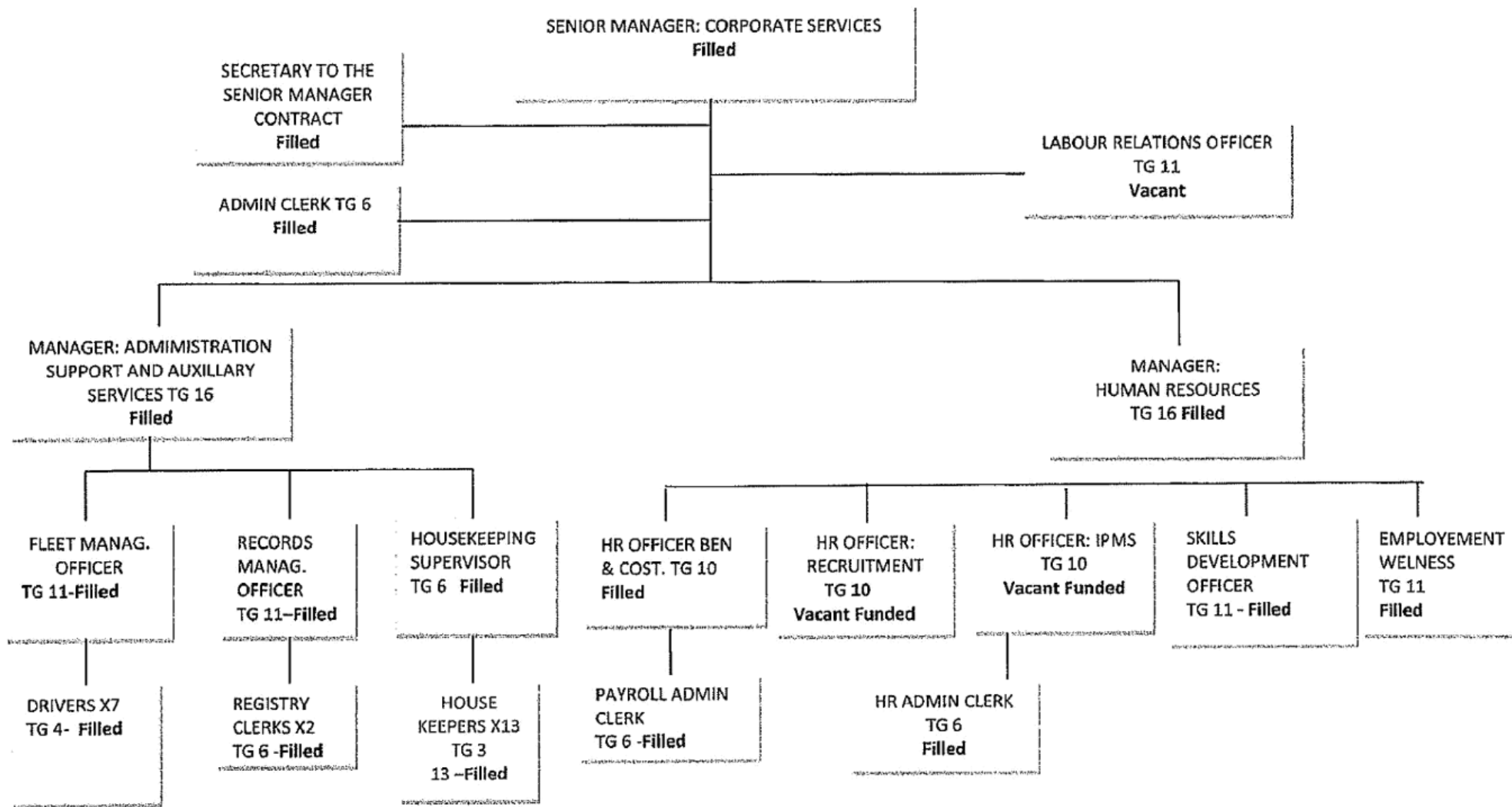
Page 4

LLF Structures Consulted and Resolved

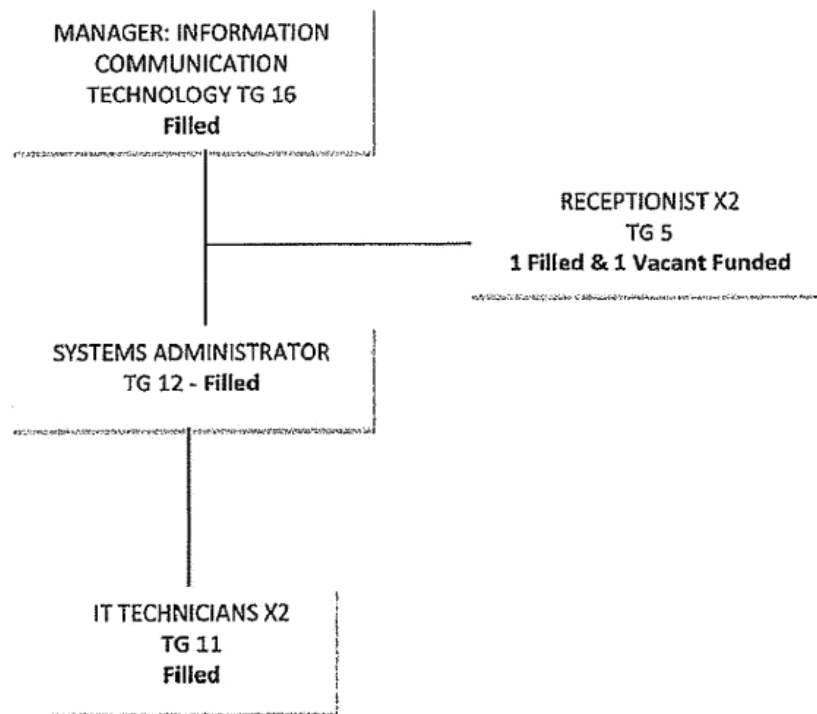
WINNIE MADIKIZELA MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BISAMA 4800

29 JAN 2022
OFFICE OF THE MUNICIPAL MANAGER
TEL : 039 251 0230
FAX: 039 251 0917

CORPORATE SERVICES DEPARTMENT



CORPORATE SERVICES DEPARTMENT



BUDGET AND TREASURY OFFICE

CHIEF FINANCIAL OFFICER
Filled

**SECRETARY TO THE
CFO - CONTRACT**
Filled

**MANAGER: ASSET &
STORES**
TG 16 Vacant

**MANAGER: SUPPLY
CHAIN MAN**
TG 16 Filled

**MANAGER: BUDGETING &
REPORTING** TG 16
Filled

**MANAGER: EXPENDITURE
& REVENUE** TG 16
Filled

**ASSET
MANAGEMENT
OFFICER**
TG 11
Filled

**STORES
OFFICER**
TG 11
Filled

**SCM
OFFICER X2**
TG 11
Filled

**ACCOUNTANT B
UDGETING**
TG 11
Filled

**ACCOUNTANT
T REPORTING**
TG 11
Filled

**ACCOUNTANT
BILLING &
REVENUE**
TG 11
Filled

**ACCOUNTANT
GENERAL
EXPENDITURE**
TG 11
Filled

**ACCOUNTANT C
APITAL
EXPENDITURE**
TG 11
Filled

**ACCOUNTANT
PAYROLL**
TG 11
Filled

**ASSET MAN.
MAINT. CLERK**
TG 6
Filled

STORES CLERK
TG 6
Filled

**PROCUREMENT
CLERK X 3**
TG 6
Filled

BILLING CLERK
TG 6
Filled

**METER READER
X 2 TG 3**
1 Filled
1 Vacant Funded

**REVENUE
CLERK**
TG 6
Filled

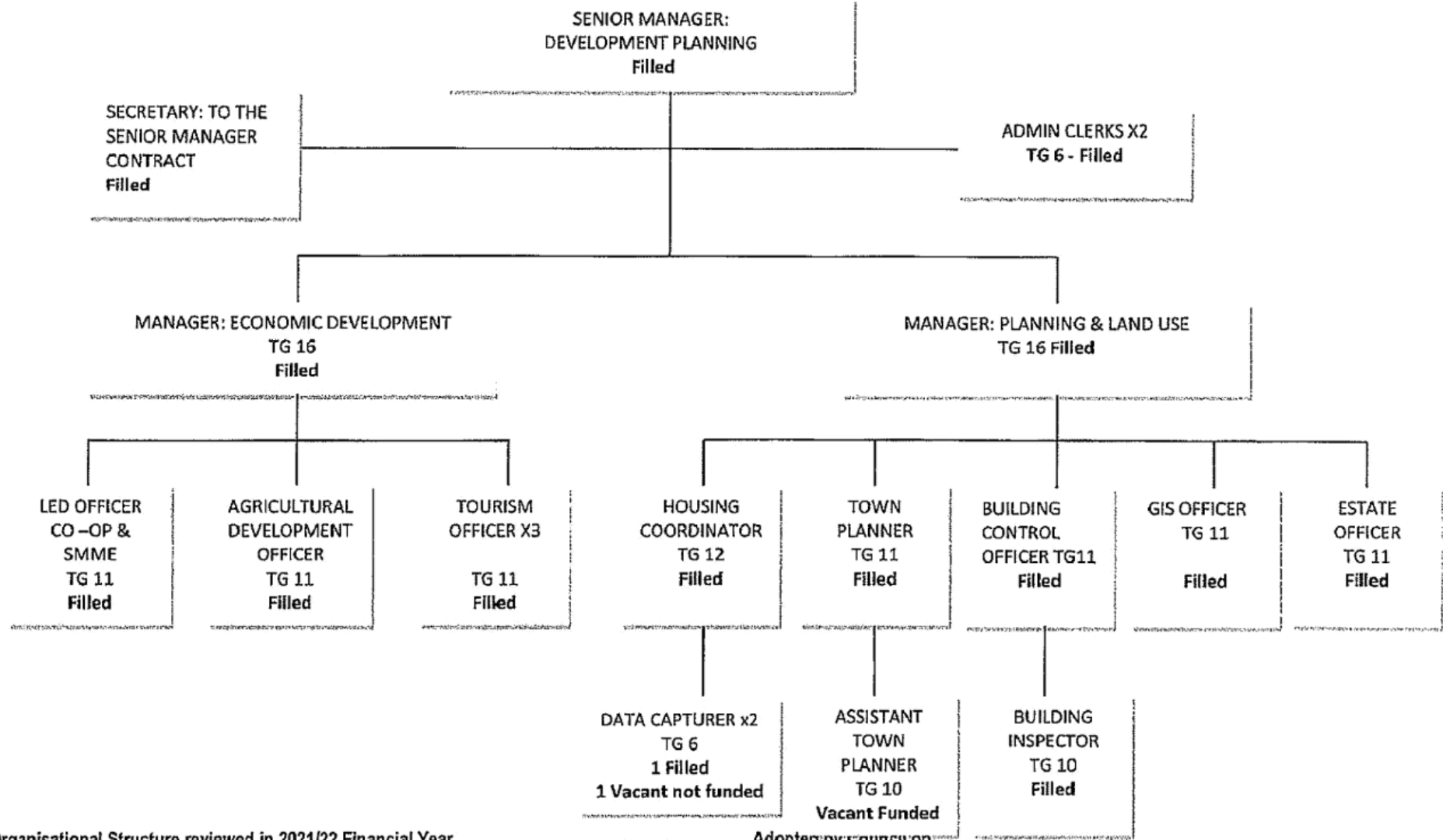
CASHIERS X 2
TG 5
Filled

**GENERAL
EXPENDITURE
CLERK**
TG 6
Filled

**CAPITAL
EXPENDITURE
CLERK**
TG 6
Filled

**PAYROLL
ADMN CLERK**
TG 6
Filled

DEVELOPMENT PLANNING DEPARTMENT



COMMUNITY SERVICES DEPARTMENT

**SENIOR MANAGER:
COMMUNITY SERVICES**
Filled

**SECRETARY: TO THE
SENIOR MANAGER
CONTRACT**
Filled

**ADMIN
CLERK**
TG 6 –Filled

**MANAGER: TRAFFIC & LAW
ENFORCEMENT TG 16**
Filled

**ADMIN
CLERK**
TG 6 –Filled

**MANAGER: SOCIAL &
SECURITY SERVICES TG 16**
Vacant Not funded

CHIEF TRAFFIC OFFICER
TG 12
Vacant Not Funded

**SUPERINTERNDENT LAW
ENFORCEMENT**
TG 11 -Filled

VIP OFFICERS
X3
TG 10
Filled

LIBRARIAN
TG 11
Filled

**FBS
CO-OD**
TG 11
Filled

**POUND
MASTER**
TG 11
Filled

**SOCIAL
SERVICES
COORD**
TG 11
Filled

**MANAGEMENT
REPRESENTATIVE**
TG 11-Filled

**TRAFFIC
OFFICERS X7**
TG 10
Filled

**ASSISTANT
LIBRARIAN X 2**
TG 5
1 Filled 1 Vacant
Not Funded

**SECURITY
SUPERVISOR X2**
TG 7
Filled

**RANGERS X
2 TG 2**
Filled

**SUPERVISOR
LICENCING**
TG 7-Filled

EXAMINERS X4
TG 10
Filled

**TRAFFIC
WARDENS X7**
TG 7
Filled

**SECURITY
GUARD X 20**
TG 5
18 Filled

**HELP DESK
CLERK**
TG 5
Filled

**RA
CASHIERS**
X2, TG 5
Filled,

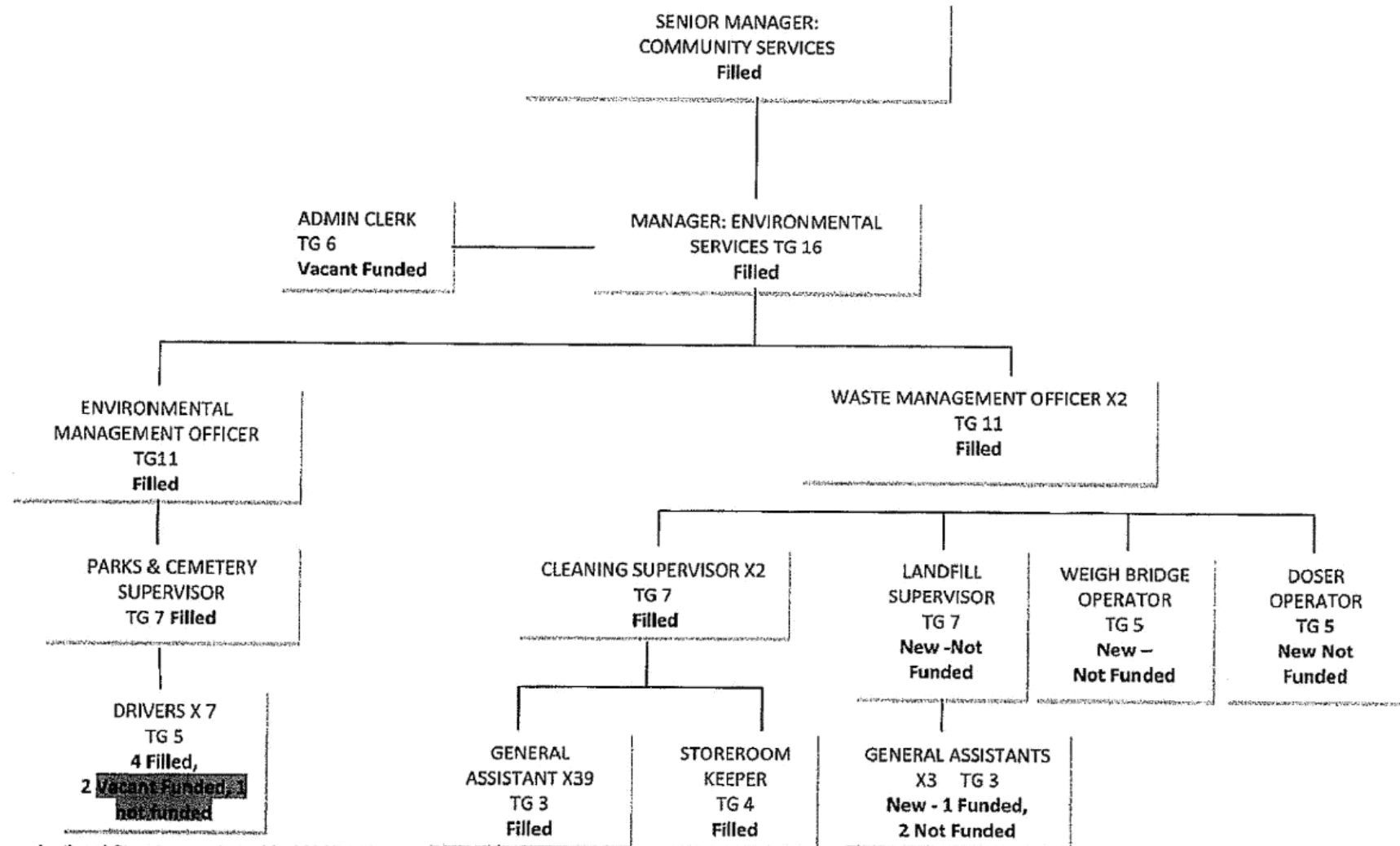
**DLTC CASHIERS X
2**
TG 5
Filled

Organisational Structure reviewed in 2021/22 Financial Year

Page 9

Adopted by Council on

COMMUNITY SERVICES DEPARTMENT

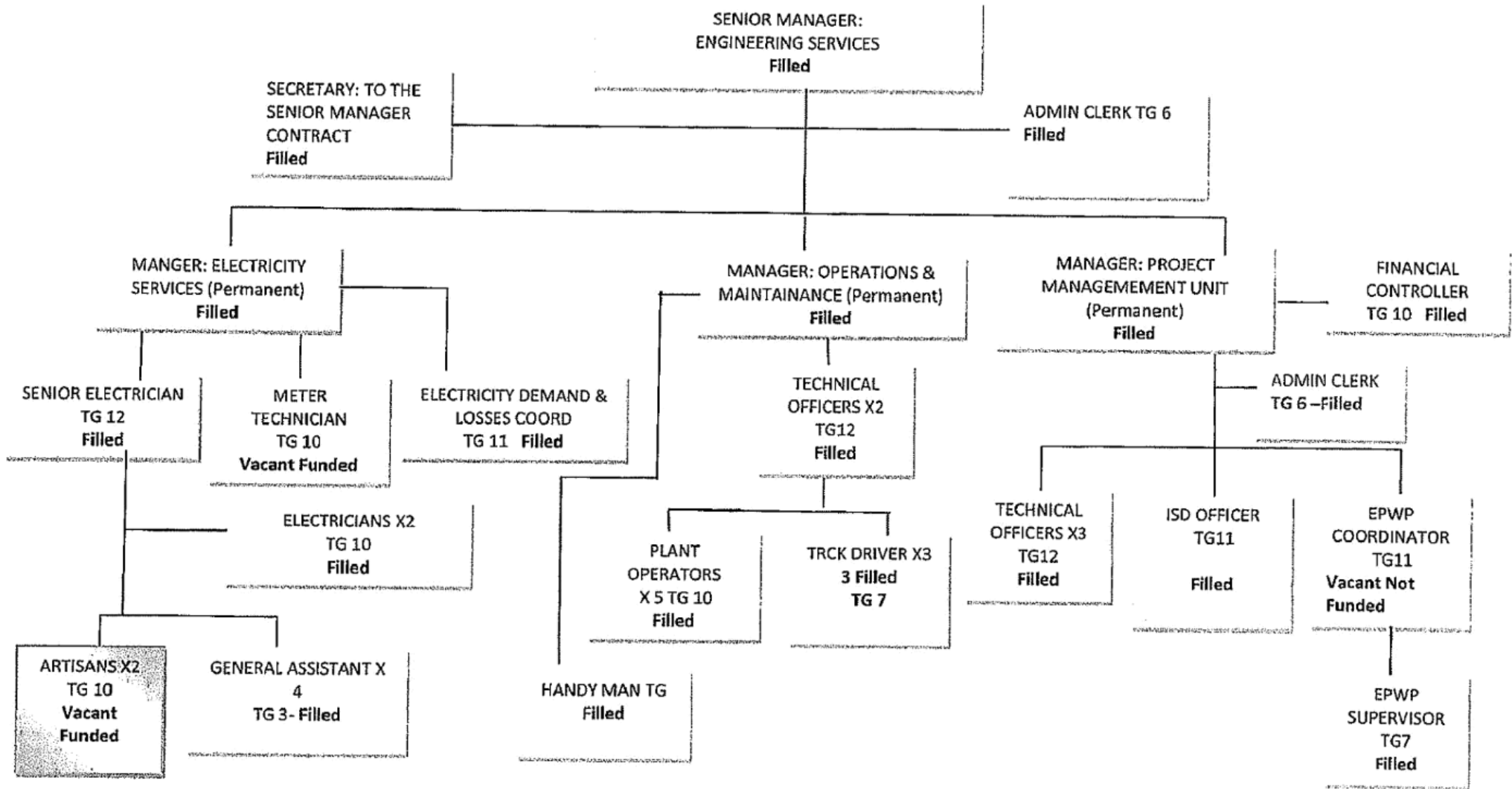


Organisational Structure reviewed in 2021/22 Financial Year

Page 10

Adopted by Council on

ENGINEERING SERVICES DEPARTMENT



SUMMARY OF AMENDMENTS

| DEPARTMENT | POST DESCRIPTION | AMENDMENT |
|-------------------|---|---|
| MUNICIPAL MANAGER | <ul style="list-style-type: none"> • Mayor Driver • VIP Officer | <ul style="list-style-type: none"> • To be abolished • Contracted and funded utilising the funds for the abolished position of Mayor Driver |

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 GIZANA 4800

28 JAN 2022

OFFICE OF THE MUNICIPAL MANAGER
TEL : 039 251 0230
FAX: 039 251 0917

Populated Staff Establishment

| Departments | Number of budgeted posts | Filled posts | Vacant posts |
|----------------------|--------------------------|--------------|--------------|
| Municipal Manager | 43 | 38 | 05 |
| Corporate Service | 44 | 40 | 04 |
| Budget & Treasury | 30 | 29 | 01 |
| Community Services | 95 | 74 | 21 |
| Engineering Services | 39 | 31 | 08 |
| Development Planning | 18 | 17 | 01 |
| Total | 269 | 229 | 40 |

Municipal Manager S56 Managers and Line Managers

The Municipality has in its employ six (06) section 56 Managers including Municipal Manager and CFO.

| Post Description | Date of Appointment | Nature of Employment | Duration of Contract |
|-------------------------------------|---------------------|----------------------|----------------------|
| Municipal Manager | 10 September 2017 | Contract | 5 years |
| Chief Financial Officer | 01 October 2017 | Contract | 5 years |
| Sen. Manager Corporate Service | 12 March 2018 | Contract | 5 years |
| Sen. Manager Engineering Services | 03 June 2019 | Contract | 4 years |
| Senior Manager Development Planning | 01 March 2018 | Contract | 5 years |
| Senior Manager Community Services | 01 March 2018 | Contract | 4 years |

4.5.1.5. Skills Development, Training and Capacity Building

In terms of Government Gazette No. 27801 every Municipality is obligated to submit the Work place Skills Plan and its annual Training Report to the LGSETA in April of every year. Employees are nominated for training according to Work place Skills Plan (WSP) which is informed by skill gaps in the Municipality. There are no challenges on Critical skills as all Critical positions are filled. The following is the progress report for the reporting period under review.

- 10 employees have been granted study assistance.
- 02 finance interns have completed Municipal Finance Management Programme (MFMP);
- 4 middle managers are completed Municipal Finance Management Programme (MFMP);
- 2 finance employees have completed Municipal Finance Management Programme (MFMP);
- 15 students were admitted onto the Municipal in-service training programme;
- The SETA awarded 6 learnerships, 4 to the BTO and 2 to the Engineering Services Department

4.5.1.6. Labour Relations

The Local Labour Forum is fully functional and has been convening meetings quarterly and/or as and when the need arises to discuss matters of mutual interest between employer and employees. The Local Labour Forum (LLF) operates through sub-committees in terms of the main collective agreement (SALGBC) as follows: -

- Training & Development Committee;
- Restructuring Committee;
- Occupational Health & Safety Committee

4.5.1.7. Employment Equity Plan

The Municipality has adopted its Employment Equity Plan and policy drawn in line with the provisions of Employment Equity Act (EEA) and reports are timeously submitted to the department of Labour as per the stipulated timelines. In terms of staff establishment, there is one (1) female Senior Manager employed as per the section 56 managerial positions out of six (06) managers and none of them is disabled. The required 2% employment of people living with disabilities has been achieved. The intention of the Council is to utilise the HR recruitment vehicle to ensure that the transformation of the current employment demographics are in line with its targets.

The following Status reflects Employment Equity in WMM Local Municipality.

| Departments | Number of Posts Filled | E.D. Males | E.D. Females | E.D Disabled | Total |
|----------------------|------------------------|------------|--------------|--------------|-------|
| Municipal Manager | 38 | 15 | 23 | 01 | |
| Corporate Service | 40 | 17 | 30 | 02 | |
| Budget & Treasury | 29 | 15 | 16 | 01 | |
| Community Services | 74 | 58 | 50 | 04 | |
| Engineering Services | 32 | 24 | 08 | 02 | |
| Development Planning | 17 | 08 | 09 | 01 | |
| Total | 229 | 123 | 120 | 09 | |

Key objectives of the Employment Equity Plan

These are based on the implementation of the affirmative action measures, elimination of unfair discrimination in employment policies, practices and working environment.

- Improve the gender representation at senior management down to lower levels from 25% to 50%;
- Improve the over/under-representation of people from different designated groups in all occupational levels within WMM LM;

- Eliminate barriers identified in employment policies and the working environment;
- Compliance with the requirements of the Employment Equity Act.

4.5.1.8. Performance Management System

Performance management is implemented at the level of section 56 managers and middle managers. It has been cascaded down to the level of officers with a plan to reach every employee by June 2023. Assessments are being conducted mid-yearly and annually to all employees that have signed performance agreements and formulated performance agreements. The Individual Performance Management System is linked to the performance of the Municipality. The Internal Audit Section is assisting in ensuring that assessments are audited to maintain the link between the organizational and individual performance management.

Performance is currently being managed manually but the ICT is in the process of obtaining a system tailor made to suit the needs of the municipality. The anticipated time frame for the system to be in place is July 2022.

4.5.1.9. Employee Health and Well – being

The municipality is committed to promoting equal opportunities and fair treatment in for all its employees, through the elimination of unfair discrimination and integrated wellness programmes and policies. The municipality has adopted a holistic approach to address social and work-related problems through awareness programmes for its employees on the of HIV and AIDS, Chronic illness, Disability, Occupational Health and Safety for its employees. The Wellness section has had to drastically change its focus from its usual and planned programmes in order to accommodate the unforeseen hit of COVID-19. As an on-going concern, COVID-19 has been included onto Corporate Services' annual plan (SDBIP) for the year 2020/2021.

The Municipality is committed to ensuring that its employees and any other persons making use of its premises are safe and that general health and safety standards are strictly adhered to at all times. There is an adopted policy and a standing and functional occupational health and safety committee. The objective of the Committee is to structure the communication between employees and employer on the broad health and safety issues e.g. the formulation and implementation of policies, training programs and review and maintenance of health and safety schedules.

The following is the progress report for the reporting period under review: -

- 265 conducted employees underwent trauma counselling

4.5.1.10. Payroll Management and Administration

Employee Self Service (ESS) is functioning and is being utilised by employees. Employees who do not have access to ESS are assisted by departmental user impersonators and the Payroll Office. Employee attendance is monitored on a weekly basis and reconciled with leave applications quarterly. A huge number of employees have 48 leave days balance which results in them forfeiting any leaves accrued.

4.5.1.11. Staff Retention

The WMMLM Employee Retention policy developed and adopted by Council has since been reviewed. The policy has been reviewed and awaiting council adoption. The following are the key policy highlights which influence the successful implementation of this strategy.

- Three (3) interns previously undergoing Treasury training were absorbed into the system.
- Six (6) employees retained by means of promotion to higher positions.

4.5.1.12. Succession Plan

The plan is in place and is being implemented on a regular basis in collaboration with HR officials by:

- Examining the Organizational Structure to establish posts that are likely to become vacant over the next five years due to retirement.
- To earmark employees that are ready for promotion and prepare them to contest promotional positions.
- Encourage potential employees who are not in possession of formal qualification to register to Universities. Nominate employees for training to close the skills gaps.

4.5.1.13. Leave Management

The Municipality has started the process to identify and correcting discrepancies pertaining to employee's leaves. The process will incorporate the upgrading of VIP system. The following are the issues that require correction: -

- The system to make a provision to carry over leave credits;
- To correct date of engagement;
- To find measure in communicating leave credits or compulsory leaves to employees and Managers of department, by making sure that Managers are encouraged to allow employees to take their compulsory leaves before the end of the cycle;
- To conscientise employees about the Municipal leave policy.

The Municipality was utilizing VIP Premier System has been upgraded to People Management system. The advantage about the system is that the Municipality will be able to retrieve number of reports for example: -

- Skill Development Reports;

- Employment Equity Reports;
- It will assist Job description for employees;
- It will assist with SALGA reports;
- Tables to calculate medical aid, long service bonus, pension fund, annual salary increment etc.
- Date of engagements for employees.

4.5.2. Auxiliary Services

Auxiliary Services Section is composed of fleet Management unit; housekeeping unit and Records Management unit. The following is the status of the aforementioned units under Administrative Support and Auxiliary Services Section:

4.5.2.1. Fleet Management Unit

The Municipality has 44 vehicles on site and are allocated to departments/ sections but managed by Fleet Management section. The forty-four (44) vehicles mentioned above are inclusive of a total of plant (utilised by Engineering Services), 12-Seater Toyota Quantum and 23-Seater Mini bus. Each vehicle has fuel card that enables them to function daily. Those fuel cards are also used for toll-gates and minor repairs.

The above vehicles are used for transporting Councillors and officials to their respective areas of council businesses. Quantum and Mini-bus are usually utilised for transporting large number of people when attending council businesses or sport activities. Municipal vehicles are permitted to leave the municipal site only if there is a signed trip authority and only the authorised people who are permitted to use the municipal vehicles. All employees who receive travelling allowance are not permitted to use municipal vehicles. All Municipal vehicles are installed with tracking devices in order to track movement of vehicle and eliminate abuse of Municipal Vehicles.

4.5.2.2. House Keeping Unit

The House Keeping unit is responsible for ensuring that Municipal building and offices are clean at all times. The unit manages the orderly storage and movement of materials from point of entry to exit. The unit program identifies and assigns responsibilities for the following:

- clean up during working hours
- day-to-day clean-up
- waste disposal from offices/ building
- removal of unused materials and placed in a suitable area
- inspection to ensure clean-up is complete

The unit is operating with thirteen (13) Housekeepers who are employed permanent, five (5) Housekeepers employed temporary and one Supervisor.

4.5.2.3. Records Management

The Constitution of the Republic of South Africa in Sections 141 and 195(1)(f) of the Constitution, 1996 it determine that governance should be accountable and transparent. Accountability and transparency can only happen if -

- The public, to which governmental bodies are accountable, has ready access to all information that underpins the decision-making processes of governmental bodies.
- The Office of the Auditor General has ready access to information on the financial transactions entered into by governmental bodies to enable it to report to the public on the spending of their tax monies

The establishment of a records management unit is envisaged in Eastern Cape Provincial Archives and Records Services Act no. 7 of 2003. Upon the setting up of the unit a records management system has to be developed whose objective is to centralise documents in order to manage the inflow and outflow of information. To create a unilateral information management system that operates within the bounds of a centralized source of information management. Staffing composition is a Records Management Officer and two (2) Registry Clerks. The following has been achieved during the reporting year:-

- Conducted centralization of Community Services and Municipal Managers office.
- Conducted workshops and trainings of classification systems alongside centralization project (file plan use).
- Sorted, arranged, retained and kept safe all records that were ill-filed throughout the centralization process.
- Implemented and rolled out file plan, facilitated its use through various mini office workshops.
- Assisted departments with mechanisms and techniques of proper filing methods.
- Facilitated document control mechanisms to enhance adequate recordkeeping in the institution.
- Conducted retention and disposal of records that were identified, sorted and arranged in the centralization period.
- Monitor the effective use of the file plan by conducting monthly monitoring through office visits.
- Involved in improvement of business systems description and processes through the use and application of file plan.
- Facilitated and coordinated formulation of records retention and disposal committee.

Inspection or feasibility study was conducted by Department of Sport, Arts and Recreation in order to determine a need to centralise records in a Registry, appoint Records Manager and the report indicated that there is an urgent need to centralise documents in the Municipality in a well-structured Registry. The first phase project started by retrieving documents such as maps, contracts, SCM documents etc, and centralised in the Registry unit. Workshops were conducted to Councillors, Employees and Management of the Municipality to educate them about the Policy, Procedure Manual and File Plan as classification systems for a successful records management programme.

4.5.3. Information and Communication Technology

The Information and Communication Technology (ICT) section is responsible for the architecture, hardware, software and networking of computers. As ICT unit, a number of duties are performed to ensure that employees have full access to the computer systems. Information technology (IT) has become a vital and integral part in all government spheres in introducing efficiencies and ensuring data integrity. ICT supports a fibre backbone network with a server room in the main site. The network is supported by a backup Generator, Uninterruptible Power Supply (UPS) at the server room as well as all distribution cabinets.

The ICT section is anchored by 3 basic pillars

- **Demand** - for information, processes and technology (*Why ICT services are required and what functions they'll be performing*)
- **Supply** - of services by the ICT function (*How to deliver the services and where from*).
- **Governance** - If and when investments in services should be made. Governance must be a shared activity between demand and supply to ensure the right investments are made and delivered, and the expected benefits are realized.

4.5.2. ICT Governance Framework

The municipality had several policies that were consolidated to policy manuals. The first step was for the council to adopt ICT Governance Policy Framework (ICTGPF) and then two policy manuals were adopted which are IT Policy Manual and ICT Security Manual. The ICT Security Policy Manual has 21 policy statements and the ICT Policy Manual has 20 Policy Statements including change control procedures.

The Municipality further adopted a Business Continuity Plan (BCP), Disaster Recovery Plan (DRP), ICT Governance Policy Framework, ICT Charter and ICT Strategy as part of the documentation that will assist with the governance of ICT.

4.5.2.1. ICT Infrastructure Projects

The Municipality procured a bigger Ups high powered UPS to supply clean power that protects the server room from power surges emanating from the power grid instabilities.

The rack mounted UPSs on all our cabinets

All our Distribution points (cabinets) have POE switches providing power to all IP phones. With the use of Redstor the municipality is able to back up all critical information from laptops and desktops and all servers.

A 20mb fibre (Metro-E) is also provided running Voice, VoIP, VIDEO and standard Data traffic. The Municipality has both physical and wireless Access points (Wi-LAN).

4.5.2.2. Municipal Website

Winnie Madikizela – Mandela Local Municipality website is up and running, URL:<https://www.winniemmlm.gov.za>. ICT is responsible for compliance on the website in terms legislations and laws applicable to municipal websites. The role of the Municipality's website, as platform for information dissemination, participation and disclosure has been significantly catered for in various pieces of legislation, including:

- The Local Government Municipal Systems Act No 32 of 2000 ("the Systems Act");
- The Local Government Municipal Financial Management Act No 56 of 2003 ("the MFMA"); and
- The Municipal Property Rates Act, no 6 of 2004 ("the MPRA").

4.5.2.3. Web Content Management

ICT is responsible for uploading compliance documents in terms of s75 of the Municipal Finance Management Act No. 56 of 2003 and all applicable laws of the republic of South Africa. With the collaboration with Municipal directorates ICT is able to maintain fresh content on the website including social media platforms.

4.5.2.4. Disaster Recovery

The Municipality has an adopted Disaster recovery Plan to be implemented with the adopted Business Continuity Plan. This is to ensure smooth recovery with minimal negative impact when a disaster occurs. The municipality has two hosts with several Virtualised servers and a dedicated server housing VEEAM with HYPER-V for back-up and replication. For offsite back up, the municipality has a service level agreement in a data centre in Centurion, Gauteng province providing a cloud solution. As part of recovery plan and archiving, the municipality procured a records management system specifically for the managing of Finance records that are growing at a higher rate.

4.6. KPA NO. 4 FINANCIAL PLANNING AND REPORTING

4.6.1. FINANCIAL VIABILITY

4.6.1.1. Overview of the Municipal Financial Management

Winnie Madikizela-Mandela Local Municipality has an established Budget and Treasury Office in terms of section 80 of the Municipal Finance Management Act No. 56 of 2003. The department is tasked with overseeing the financial administration of the municipality and is focused on the following four areas: - revenue and expenditure management, financial planning and reporting, asset and stores management, as well as supply chain management and contract management. The municipality has remained financially viable over the past years which has helped to fulfil all obligations as they fall due. As a result of this there has not been a need for a financial recovery plan or bailout from any sphere of government as the municipality has been able to settle its commitments as they fall due, paid for service delivery initiatives like roads construction, electrification of villages and provision of community facilities, and has been able to pay for all operational requirements ranging from remuneration of its workforce to repairs and maintenance of municipal assets and others. The municipality has in the past five years been able to avail its own funds in the form of reserves to speed up service delivery which is still expected to continue in the near future considering the level of cash backed reserves the municipality has accumulated between 2017 and 2021.

4.6.1.2. Financial Viability Overview

Winnie Madikizela – Mandela Local Municipality is a predominantly rural municipality, and currently only derives revenue from the very small, town area for service charges, rental of facilities and property rates. There are government properties in the rural areas though that the municipality charges and collects property rates in line with the Municipal Property Rates Act. These are properties owned by government and other qualifying properties like, in our case, the Wild Coast Sun Hotel and Casino which the municipality no longer collect rates. During the implementation of the debt collection processes of the municipality it was discovered that the land in which the Wild Coast Casino and the establishment were transferred to the community and granted an exemption from property rates for 10 years. This resulted in a loss of revenue for the municipality from the year 2019 to year 2029.

To counter this, the municipality has reviewed its Revenue Enhancement and Debt Collection Strategy that was approved by council in 2014. Management has during the 2020 to 2021 financial year embarked on an exercise to review and update that revenue enhancement strategy. The review and update were completed during the 2021 year with an action or implementation plan to avoid similar challenges faced with the old strategy implementation. The emphasis of the strategy is on providing quality services to the communities served and providing information early whilst it is still relevant. Whilst identifying new revenue streams, the strategy also emphasizes maximizing on the already existing streams which has also been assisted by the renegotiated lease agreements. Management has also identified that it needs to work closely with businesses as they are the ones who have more capability to settle their debts, all that needs to be improved is the willingness to settle

Apart from the strategy, the municipality has already made some inroads in ensuring that the revenue generating capacity is improved. An analysis of the revenue generated from refuse removal against the cost of providing such a service for the municipality was made and it was discovered that not all customers benefiting are billed. A data collection process was initiated to identify all customers who should be billed for the service. These accounts were then updated to ensure that they are billed and the billing for customers who are not owners of the properties was consolidated into that of the owner to mitigate the risk of the municipality being unable to trace its debtors should those leave the premises without fully settling all accounts. A Drivers' License Testing Center has been operating for a number of years now. This has ensured that Mbizana communities have easier access to the service whilst improving the revenue generation capacity of the municipality.

A significant part of the municipality's revenue is from the grants received from the National fiscus for various programmes and service delivery objectives. The table below gives a list of the grants that the municipality receives and is expected to receive in the medium term: -

| Description | 2020/21 Actuals | 2021/22 Budget | 2022/23 Forecast | 2023/24 Forecast |
|---|----------------------|----------------------|----------------------|----------------------|
| Equitable Shares | R 332 422 000 | R 289 620 000 | R 304 052 000 | R 296 623 000 |
| Financial Management Grant | R 2 000 000 | R 2 000 000 | R 2 100 000 | R 2 100 000 |
| Municipal Infrastructure Grant | R 48 049 000 | R 51 023 000 | R 55 038 000 | R 57 433 000 |
| Integrated National Electrification Grant | R 32 507 589 | R 28 453 000 | R 35 000 000 | R 28 000 000 |
| EPWP Greenest municipality | R 401 905 | | | |
| EPWP Grant | R 2 389 000 | R 3 570 000 | | |
| DSRAC Library Subsidy | R 702 533 | | | |
| Government Support Grant | R 17 018 842 | | | |
| Municipal Disaster Management Grant | R 5 474 | | | |
| Total | R 435 496 343 | R 374 666 000 | R 396 190 000 | R 384 156 000 |

The municipality always makes an effort to ensure that a bigger share of the total budget is always directed at funding capital programmes as the municipality has a responsibility of delivering services to the people in the form of Infrastructure assets like roads, community halls, sport fields, electrification and social and economic infrastructure. As mentioned earlier, Winnie Madikizela - Mandela Local Municipality also generates its own revenue from the following sources: -

- Municipal Property Rates: - for ratable properties both in town and rural areas, including government properties
- Refuse Collection: for the town area and some parts outside of town including some schools
- Electricity Distribution for the town area
- Rental of facilities

Although these streams produce revenue for the municipality, it is not nearly enough as to cover all responsibilities that the municipality is required to undertake. The municipality also receives other income that is not in the main functioning of the municipality. These include interest on investments, Advertising, Traffic fines, funeral fees, tender fees, agency fees and a few

other revenue streams. New initiatives have been embarked on to ensure that cash that is not immediately required is invested in short term portfolios that have high returns whilst the initial capital amounts are guaranteed.

The collection rate for the municipality has averaged just above 79% over the five years from 2017 to 2020. This is below the revenue collection norms by the National Treasury of 95% and needs to be improved to ensure sustainability of the municipality. The situation is however, expected to remain the same if not worsening as a result of the economic challenges posed by the National lockdowns due to Covid-19. The municipality continues to explore means to encourage consumers to priorities municipal accounts. As mentioned earlier, the revenue enhancement and debt collection strategy are key to ensuring that this is realized which we hope and expect that the review and update will bring the much-needed assistance.

Electricity sales still pose a challenge due to illegal connections, meter tempering, distribution losses and ageing electricity infrastructure. The WMM Local Municipality has implemented projects that are meant to turn the situation around. These include the changing of meters to split meters to reduce the tempering of meters, meter audits, to determine the status of the meters as currently used by consumers. There has also been a targeted effort at the large users of electricity like businesses and other institutions. The meters in these businesses have been replaced with modern ones that can be monitored and irregularities can be identified early. These initiatives have started to yield results, but need to be given time to ensure that the desired outcomes are realized.

In an attempt to reap full benefits of the investment made into the municipality's metering system, there are plans to install an automated meter reading and monitoring system during the current year. The electricity department is currently sourcing services of a professional service provider to replace old Low and Medium voltage lines, which is expected to be completed by 30 June 2022.

4.6.2. Funding Streams

The municipal operations and capital programs are funded largely from grants and to a lesser extent from own revenue. The grant funding, is to a larger extent, conditional, and this means the grants can only be utilized for the purpose for which they have been allocated and within the stipulated terms and conditions. The grant funds are utilized as follows: -

- **Equitable Share:** is utilized mainly for funding operations and efforts are also made to ensure that this is used for capital programs to boost the service delivery funding.
- **Municipal Infrastructure Grant:** is a conditional grant for the funding of municipal infrastructure developments.
- **Integrated National Electrification Programme Grant:** this is a conditional grant to fund electrification of villages within the municipal area to support efforts by Eskom to achieve universal access.
- **Financial Management Grant:** is aimed at building and maintaining financial management capacity as well as for the procurement and maintenance of financial systems used to management financial data and reporting. This includes ensuring that mSCOA, as introduced by the National Treasury is appropriately implemented.

- **District Municipality Transfers:** is funding received from the District Municipality for planning and implementation of functions that we undertake on their behalf and for the compilation of the Integrated Development Plan of the local municipality.
- **Other grants:** these are received at various intervals for Library subsidies, for the EPWP and for other specific adhoc purposes.

4.6.3. Auditor General's Concerns

The Auditor General of South Africa audited the 2020/21 Annual Financial Statements and an audit opinion has been issued. The municipality received a clean audit in the audit outcomes for the 2020/2021 financial year. The table below indicates the outcomes that the municipality received in the past financial periods. The audited results of the municipality were as follows for the past five years: -

| | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|----------------|-------------|-------------|-------------|-------------|-------------|
| Audit Outcomes | Unqualified | Unqualified | Unqualified | Unqualified | Clean audit |

An audit action plan has been developed for the 2020/21 financial year's findings. The action plan addresses all the findings by the Auditor General during the 2020/21 audit and efforts have been made to ensure that all the findings are addressed as we progressed with the 2021/22 financial year.

4.6.4. Filing System and the Audit File

One of the requirements of the audit by the Auditor General is that a municipality should be able to produce supporting documentation for the transactions that have occurred. Central to this, is the safe keeping of the documents for the audit and for future reference. The municipality currently experiences a challenge with this because we do not have central and functional archives that can accommodate all municipal documents. Above that, there is limited space on which files are kept and this result sometimes in documents being misplaced.

The municipality is currently implementing alternative means that it can do to avoid the loss of documents and thereby limiting the scope of auditing and lacking reference documents in future. The alternative means include purchasing and installation of a electronic filing system that will assist in reducing the need for keeping documents in hard files for longer. This is whilst the Corporate Services and Engineering Services departments finalize on long term plans to address the issue of lack of filing and office space. The outbreak of Covid-19 has also presented another opportunity to minimise handling of hard documents where almost everything has gone virtual and digital. This has resulted in bulk documents handling been eliminated and providing for safer and lasting filing solutions.

4.6.5. Financial Plans

The municipality prepares a budget that takes into consideration operational and capital programs over a period of 3 years. A budget process plan was adopted that guided the compilation of the 2020/21 adjustments budget as well as the compilation of the 2021/22 annual budgets and the MTERF. These budgets or financial plans form part of this IDP document. It is important to note that a significant change happened in the preparation of the budget from 2017/18 as it was required to be mSCOA compliant.

Municipal Standard Chart of Accounts (mSCOA) is a business reform that all municipalities were required to comply with and transact on from July 01, 2017. This reform has brought about uniformity amongst all municipalities in terms of reporting as the chart of accounts is the same for all. Municipal manager through a council resolution delegated the function of championing the whole process to the Chief Finance Officer. Significant work including setting up committees made up of senior managers and managers was carried out in terms of ensuring that the set target date is achieved and our municipality is also able to transact on mSCOA compliant platform.

The municipality prepared annual financial statement for the second time since the implementation of mSCOA, this introduced a number on new classifications that have not been catered for in terms of GRAP. The municipality had to find a balance between the requirements of mSCOA and GRAP to ensure compliance with both while the audit was mainly going to be on GRAP compliance. The municipality does not foresee any compliance challenges with GRAP interpretation and application as a result of the reform.

4.6.6. Grant Usage

The municipality receives a number of national and provincial grants as stated earlier. Conditional grants are utilized only for the purposes for which they were intended in line with their conditions. These funds are ring-fenced for the specific conditions for which they are meant. The funds are both ring-fenced within the accounting system such that they have specific ledger accounts assigned to them, but at the same time, specific banking call accounts have been opened for each conditional grant as required by the funders. This makes it easy in the event of unspent grants to prove to the National Treasury that these funds are actually available and set aside in the bank accounts of the municipality.

As indicated in the table below, the Municipal Infrastructure Grant, Integrated National Electrification grant, Financial Management grant, EPWP Grant and Disaster Relief Grant all had no unspent balance at the end of last year while DSRAC – Library Grant, Greenest Municipality grant and Government Support Grant had unspent balances of which a roll-over was applied and awaiting finalisation of approval processes but the Government Support Grant was surrendered to the RDP fund as instructed by the funder.

| Description | 2020/21 Adjusted Budget | 2020/21 Expenditure | 2020/21 Unspent Grant | 2021/22 Budget |
|----------------------------------|----------------------------|----------------------|-----------------------|----------------------|
| Equitable Shares | R 332 422 000 | R332 422 000 | R 0 | R 289 620 000 |
| Financial Management Grant | R 2 000 000 | R 2 000 000 | R 0 | R 2 000 000 |
| Municipal Infrastructure Grant | R 45 459 000 | R 45 459 000 | R 0 | R 51 023 000 |
| Electrification Grant | R 31 965 876 | R 31 965 876 | R 0 | R 28 453 000 |
| EPWP Grant | R 2 389 000 | R 2 389 000 | R 0 | R 3 570 000 |
| DSRAC – Library Grant | R 1 202 533 | R 510 520 | R 692 017 | R 500 000 |
| EPWP Greenest municipality Grant | R 413 515 | R 401 829 | R 11 686 | R 0 |
| Government Support Grant | R 4 254 711 | R0 | R 4 254 711 | R 19 820 000 |
| Disaster Relief Grant | R 5 474 | R 5 474 | R 0 | R 0 |
| Total | R 420 112 109 | R 415 153 695 | R 4 958 414 | R 394 986 000 |

4.6.7. Debtors' and Creditors turnover rate

Our municipality bills consumers for property rates, solid waste removal and electricity. Consumers are then expected to settle their debts by the 7th of each month after they have been billed. The debtors' turnover rate, which is basically the number of days it takes our consumers to settle their debts is more than 30 days. This is more than the expected norm and could have a negative effect on the municipality's cash flow. The efforts directed towards the improvement of the collection rate need to be intensified and this should start to yield results in the 2020/21 financial year and subsequent years. The municipality has reviewed its credit control and debt collection policy. This policy has been promulgated into a by-law to ensure that all debt collection measures to be taken are well protected to avoid legal challenges.

Suppliers and creditors, by law, should be paid within 30 days after the receipt of a valid invoice. The municipality's creditors turnover rate, which is the number of days it takes the municipality to pay its creditors, has improved over the five years to within 30 days. This is a result of the efforts that have been made to change and maintain the situation over the years. The SCM processes have been centralized to ensure that all processes and documents are dealt with and followed up at one place. This has shown some improvements in the turnaround times but there is still a lot to improve to ensure that service delivery reaches the communities.

The implementation of new tax verification laws by SARS and the introduction of the central supplier database by National Treasury have become one of the measures that the municipality uses to verify creditor information to minimize time of going through different documents to perform any form of verification including banking details. These reforms require that every time payments are processed; the municipality verifies the creditors' tax matters with either SARS or on the central supplier database and ensure that the banking details have been verified.

4.6.8. Internal Controls

Over the past five years training initiatives have been undertaken for all Budget and Treasury Officials to ensure that their level of understanding of financial procedures and controls is enhanced. This was also done with the intention of increasing the level of understanding of internal controls and what the implications of GRAP standards application are. There has been an increased understanding of the internal controls, but management of budget and treasury office continues to emphasize on the importance of internal controls. These processes and procedures are then reviewed annually to check as to whether they still achieve the intended outcomes.

Due to drastic changes in the municipal supply chain management environment and the new financial reforms we have identified a need to review these processes and possibly redesign them to ensure that they assist the municipality in correctly applying and interpreting the laws and regulations as well as avoiding irregular expenditure.

The Budget and Treasury has policies in place from which procedures are derived for the daily running of the department. These policies are reviewed annually to consider their relevance and to ensure that they comply with updates that take place in legislation and National Treasury regulations and other developments. The latest review happened at the end of 2020/21 financial year and these were ultimately approved by Council on 31 May 2021. The review ensured that policies are updated and new ones were introduced. Some of these policies however require an annual review as they form part of the budgeting process and usually there are changes that need to be affected in each one of them. The Local Municipality has the following financial policies that have been adopted but have not as yet been promulgated into by-laws but process of promulgation has been started by our legal section-
;

- **Cash Management and Investment Policy:** - deals with investment of monies that are not immediately required. This is in accordance with the framework prescribed by the minister in concurrence with the cabinet member responsible for local government and consistent with Municipal Cash Management and Investments. This policy also takes into consideration the handling of borrowing by the municipality, how it is approved and items that can be funded using borrowed funding. It also takes into consideration the borrowing of funds from finance institutions, how these are approved and who decides to enter into a borrowing arrangement.
- **Supply Chain Management Policy:** - seeks to comply with the constitutional requirements that the procurement of goods and services is conducted through a system that is fair, equitable, transparent, competitive, and cost effective. Amendments have been affected to the policy but it has emerged from the audit by the Auditor General that there are still some gaps that need to be closed in terms of having this policy complying to all the legislations of the country on contract management to be specific.
- **Asset Management Policy:** - deals with the way in which the municipality manages its fixed as well as moveable assets. The policy deals with the accounting treatment of all infrastructure assets, categorization, depreciation, useful lives of assets in line with the provisions of GRAP.

The following are the policies that the municipality currently has and are being reviewed at least annually:-

- **Tariff Policy:** this policy deals with processes and guidelines that need to be followed in adjusting tariffs, taking into consideration the changes in the Consumer Price Index and inflation. This also takes into consideration the Valuation roll, that is the values of properties that determine the Property Rates which consumers will be expected to pay. This policy is reviewed annually and forms part of the budgeting process.
- **Rates Policy:** guides the municipality on how Property Rates will be charged and who will be charged and is informed by the Municipal Property Rates Act. It determines the minimum value of properties that are subject to property rates. The policy also determines the properties that will be exempt from the levying of property rates.
- **Supply Chain Management Policy:** This outlines the processes and procedures that need to be followed in the acquisition and disposals by the municipality.
- **Supply Chain Management Policy for Infrastructure Procurement and Delivery:** The National Treasury has introduced a guide for the development of this policy, whose intention is to ensure effective and efficient procurement and delivery of infrastructure assets. The policy introduces controls that ensure accountability various levels of the procurement process.
- **Credit Control and Debt Management Policy:** This policy guides the municipality on how debtors to the municipality should be dealt with, how long outstanding debts should be collected.
- **IDP and Budget Policy:** This guides the municipality on how and when municipal annual budgets and adjustments budgets should be compiled. It gives guidance on how to do virements and transfers and who has the authority to do those.
- **Petty Cash Policy:** This policy gives guidance on how transactions that are within the Petty Cash threshold are handled. It outlines the documents that need to be attached as supporting evidence as well as authorization of such transactions.
- **Accounts Payables Policy:** This is a new policy to the municipality and it deals with procedures that need to be followed to ensure that creditors and all service providers are paid within the stipulated time periods and the documents that need to be attached as source documents.
- **Irregular, Unauthorized, Fruitless and Wasteful Expenditure Policy:** This also is a new policy to the Municipality and it outlines processes that need to be followed to prevent the instances of such expenditure. Where these expenditures have occurred, the policy gives guidance on how they can be recovered, and the disciplinary action that should follow these instances.

- **Debtors impairment policy:** This is a new policy to address the specific issues relating to management of debtors and also setting parameters for the impairment of debtors whose behavior indicates a possible non-collectability. This is also in response to the new dynamic added by the recognition of revenue from traffic fines and the general behavior of those debtors to settle these debts.
- **Indigent policy:** This is a policy that deals with processes to identify those who qualify to be classified as indigent and therefore qualifying for free basic services as well as defining benefits and setting levels that the municipality can afford from time to time.

4.6.9. Municipal Asset Register

The municipality maintains a GRAP Compliant asset register. This enables us to keep track and have a record of what assets we have, both moveable and immoveable, the value of the assets, the depreciation thereof as well as any additions that may have taken place during a financial period. The register is maintained through the course of the year with all the additions and disposals as they occur. This register was presented to the Auditor General for the 2019/20 financial year where concerns relating to incorrect valuation of investment properties were raised and corrected and subsequently the municipal accounting records updated. The 2020/21 asset register will be submitted to the Auditor general for audit at the end of August 2021 in compliance with the MFMA.

It is the plan of the management team that an asset register is compiled and updated regularly to meet the requirements of GRAP and is able to be used as a monitoring and accounting tool for all the financial years.

4.6.10. Revenue Enhancement and Collection Strategy

As indicated on the overview of the financial viability, our municipality is largely rural and as such has a limited base from which to derive revenue. This implies that the municipality comes up with innovative and robust strategies to ensure that the revenue is enhanced. A revenue enhancement strategy has been implemented as was developed and approved by Council has been reviewed and updated. The management of the municipality is currently implementing the recommendations of the strategy which are categorized into short, medium, and long-term goals. These strategies need to be implemented swiftly so as to realize better revenue generating capacity.

The strategy encompasses some revenue sources that the municipality already has like the Vehicle and license testing station which has been operating for over five years now. Other alternatives include enhancing revenue related to natural and heritage resources that the municipality is endowed with. The municipality is seeing a lot of development of businesses and residences around town. This has a positive impact on the revenue that the municipality is able to generate. Efforts are also placed at making sure that the electricity department, which has a potential to provide profits to the municipality, is run efficiently and optimally. Due to the age of this strategy the municipality has identified the need to update the strategy to provide the most relevant information

and analysis to ensure that current revenue streams are identified and explored while an analysis of what has changed since the implementation of this strategy is made.

Apart from the strategy, the municipality has already made some inroads in ensuring that the revenue generating capacity is improved. An analysis of the revenue generated from refuse removal against the cost of providing such a service for the municipality was made and it was discovered that not all customers benefiting were billed. A data collection process was initiated to identify all customers who should be billed for the service. These accounts were then updated to ensure that they are billed and the billing for customers who are not owners of the properties was consolidated into that of the owner to mitigate the risk of the municipality being unable to trace its debtors should those leave the premises without fully settling all accounts and without informing the municipality, which is always the case.

4.6.11. Financial Recovery Plan to address cash flow problems

The municipality has not put together a financial recovery plan. This is mainly due to the fact that it has not experienced any problems with cash flow as it currently has a healthy liquidity that is it is able to meet its obligations as they fall due. Assessments are carried out on a regular basis to consider whether the financial recovery plan would be required. Having said this, the municipality is actively engaged with efforts to ensure that this status is maintained. This includes, as mentioned earlier, active investment of cash not immediately needed, soliciting funding for infrastructure projects and ensuring prudent budgeting and spending practices.

It is important to note as well that the municipality has committed itself on electrification projects, which in turn are handed over to ESKOM. This means that the cash reserves of the municipality have been seriously tapped into, and from the 2016/17 financial year, and going forward, there has been a need to implement serious cut back on non-essential spending assisted by the implementation of the cost containment regulations, what is normally referred to as 'nice to haves. There is no need to panic yet and the municipality has continued to grow its cash reserves year on year, but emphasis is made on the fact that the municipality needs to be vigilant in terms of taking decisions that could be far reaching and over committing available financial resources.

4.6.12. Valuation Roll

The municipality developed and adopted the valuation implementation plan for the first cycle valuation roll in terms of the Municipal Property Rates Act (MPRA) as amended. The valuation roll was adopted by municipal council on the council meeting of the 31 May 2019 and informed the office of the Member of the Executive (M.E.C) in the province as required.

The council has since closed the last (fifth) cycle in implementing the 2014 valuation roll on 30 June 2019. This has since started the process of implement a new valuation roll for 2019 till 2024 for five years. The council then advertised the 2019 valuation roll that was implemented on the 01 July 2019 for the period of five years ending in 2024. The valuation roll was gazetted in the

provincial gazette of 04 March 2019 No 4200. The advert was for the call of the inspection of the general valuation roll by the rates payers as required in terms of the act as amended

The council allocated the budget of conducting the first cycle valuation roll that has been implemented as from 1 July 2019 to date. The council also reviewed the municipal rates policy as it is done on annual basis with the bylaws inclusive of tariffs that are advertised and gazetted by law. The rates policy was adopted by the council and the by-laws that give effect to rates policy along with the resolutions to levy rates on 14 August 2019, No 4289.

The municipality is in the process of implementing the 2nd supplementary valuation roll, an update in the general valuation of 2019, which is updated annually in the form of supplementary valuation rolls as contained in the IDP. The valuation roll is further reconciled and submitted to the M.E.C responsible for Cooperative Government in the province annually.

4.6.13. Supply Chain Management

The Municipal Finance Management Act No 56, of 2003, section 80, deals with the establishment of a Budget and Treasury Office by all municipalities. The established Budget and Treasury Office must then be headed by the Chief Financial Officer with several responsibilities assigned to him/her. One of the responsibilities assigned to the Chief Financial Officer also include supply chain management. WMM Local Municipality has established the Budget and Treasury Office, within which a Supply Chain Management Unit has further been established. This unit is responsible for all demand management, procurement, logistics and disposals within the municipality as well as contract management.

The unit is headed by a Supply Chain Management Manager, who reports directly to the Chief Financial Officer. In turn, there are two Supply Chain Management Officers who report to the manager. Further to this, there are two SCM Clerks who report to the officers, and this total to a unit with six personnel. These personnel are further enhanced by financial management interns who rotate and therefore, as part of rotation form part of the SCM Unit team. All the SCM officials meet the minimum competency levels required for SCM officials.

As part of the section 71 reports that are tabled to committees and then to council, SCM issues are also reported. This means that there are at least twelve (12) reports that are tabled to council on an annual basis. The supply chain management policy is reviewed on a yearly basis and forms part of the budget related policies. This review therefore also happened for the 2020/21 financial period. The following thresholds are outlined in that policy:-

| STRUCTURE OF APPROVAL | | |
|------------------------------|-----------------------------------|---------------------------|
| Goods/Service Value | Procurement Method Minimum | Approval Authority |
| R0 – R2 000 | Petty Cash: One Quote | Head of Department |
| R2 001 – R10 000 | Three Quotations | Head of Department |
| R10 001 – R30 000 | Three Quotations | Head of Department |

| | | |
|--------------------------|--|---------------------------------|
| R30 001 – R200 000 | 7 days advert Notice Board via Website | Accounting Officer or delegated |
| R200 001 – R2 Million | Competitive Bidding Process | Accounting Officer |
| R2 Million – R10 Million | Competitive Bidding Process | Accounting Officer |
| Above R10 Million | Competitive Bidding Process | Accounting Officer |

The bid committees are appointed for specific projects with the following principle applied at all times: -

- The Bid Evaluation Committee is composed of managers reporting to senior manager, and each committee always has a SCM practitioner as a member.
- The Bid Adjudication Committee is composed of Senior Managers and is chaired by the Chief Financial Officer

The committees have performed at acceptable levels although and improvement would be welcome to ensure that there are no delays experienced.

4.6.14. Preparation of Annual Financial Statements Plan

The municipality has from the 2015/16 financial year started to compile its financial statements using the internally employed officials. This has meant that there is a significant saving on the amounts that are spent on consultants to prepare the same while officials with sufficient skills also draw a monthly salary from the municipality. In doing this, the municipality prepares an annual financial statements preparation plan that looks into all the components of the financial statements, due dates, as well as allocating responsible officials. This plan also looks into more immediate and regular timelines for tasks to be performed daily, monthly and quarterly. The plan then looks into the year-end processes with key deadlines which are usually set as follows for all financial years:

| | |
|--|-----------|
| Draft AFS and Submit to the CFO | 16 July |
| Draft AFS and submit (with the audit file) to Internal Audit for review and external reviewer if available | 23 July |
| Draft AFS and submit to Audit Committee | 23 July |
| Draft AFS submit to Executive Committee | 23 July |
| Compile the final audit file | 16 August |
| Finalise AFS and Submit to MM for Approval | 27 August |
| Submit AFS to AG | 31 August |

4.6.15. The impact of COVID-19 to the municipality

The President of South Africa declared a nationwide lockdown, where all citizens, except those that form part of essential services, were ordered to stay home for a period of 21 days. Those working in essential services, as defined in the latter announcement, were exempted from the nationwide lockdown declaration. The nationwide lockdown commenced at midnight on Thursday, 26

March 2020. This was eventually extended to the end of April 2020. The president then announced that the country will continue being on a risk adjusted lockdown with levels ranging from 4 to 1 alert expected to take until the country reaches herd immunity. This announcement broadly affected how municipalities and municipal entities undertake their financial management responsibilities for the remainder of the 2019/20 financial year in terms of the MFMA and more imminently the 2020/21 MTREF budget preparations process.

As a result, the Minister of Finance issued a conditional Exemption Notice in terms of section 177(1)(b) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA) on 30 March 2020 to facilitate and enable the performance of legislative responsibilities by municipalities and municipal entities during the national state of disaster. Below are some of the areas that have been greatly affected and will continue to be affected as long COVID-19 is still within our shores.

a. Financial Performance

The municipality generates its revenues from a number of sources including provision of services. With the lockdown in full force, it meant that the municipality will not be generating any revenues from some services. The most affected areas are as follows:

i. Refuse removal

Due to the number of businesses that were closed during the lockdown, it meant the municipality was not providing any service to those as they did not generate any refuse. This required the municipality to exempt those from paying during the period of the lockdown.

ii. Electricity distribution

The municipality provides electricity in the town area with businesses forming the bigger part of the municipality's revenue generation capacity. With most of these businesses closed during the hard lockdown, it meant less electricity was consumed and therefore less revenue generated.

iii. Licences and permits

The municipality as indicated earlier in the report runs a drivers license testing center which was unfortunately not operating during the lockdown and sometimes continues not operating for the duration required should any positive case be detected. This means loss of income to the municipality that has continued to show its effects in the current financial year.

iv. Spending on conditional grants

The municipality received a number of conditional grants that should have been fully spent by the end of the financial year. The COVID-19 enforced national lockdown could not have come at a worse period for the municipality in this respect. Conditional grants could not be spent in full due to the time lost as a result of the national lockdowns and the regulations thereof.

4.7. KPA NO.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good Governance and Public Participation is a key priority for the municipality. On good governance and public participation, the emphasis of the municipality will be on following: -

- Implementing democracy through investment in public participation and ward capacity building programmes.
- Fighting tendencies of corruption in our system
- Increasing trust and support from our communities and also ensuring the maintenance of a good image and profile for the municipality
- Implementing community outreach initiatives such as those activities undertaken in the special programmes unit (focusing on youth, women and disabled)
- Attainment of a clean audit outcome within two prior to installation of the next council
- Putting in place effective systems and processes for improving council oversight and administrative accountability through implementation of functional PMS and SDBIP regular reporting.
- Intensive capacity building of ward committees.
- Ensuring functionality of the audit committee

4.7.1. Council Structures

The Council have been established for the five- year term with 64 councillors, still waiting for traditional leaders to be gazetted. Council has appointed eight (8) full time councillors with four (4) fulltime councillors heading structure the following departments: Engineering Services, Corporate Services, Budget and Treasury as well as Development Planning. The Executive Committee comprises of 10 members inclusive of ruling political party and opposition parties was appointed by Council. Currently there are six (6) committees, namely:-

- Budget and Treasury;
- Corporate Services;
- Good Governance, IGR, PP & SPU
- LED & Spatial Planning;
- Engineering Services;
- Community Services.

The council has established two Section 79 committees which are MPAC and Petitions Committee. The Executive Committee and the Mayor are responsible for overall management, coordination, monitoring of performance of administration and drafting of policies and by-laws. Some members of executive committee are heading standing committees which then reports to the Executive Committee.

The following is the Council Mandate:

- The passing of by-laws and formulation of policies;
- The oversight of the executive and administration;
- The approval and amendment of budgets;
- The imposition and amendment of rates and other taxes, levies and duties;
- The approval or amendment of the Municipality's Integrated Development Plan;
- The setting of tariff charges;

The entering into Municipal Service Partnerships; and the appointment of the Municipal Manager and Sec 56 Senior Managers.

4.7.2 Municipal Public Accounts Committee (MPAC)

The council has formally established a Municipal Public Accounts Committee (MPAC) in order to meaningfully play the oversight & progress monitoring role over municipal performance in the implementation of the IDP. Upon the oversight of the council reports, findings with remedial recommendations are tabled to council on quarterly basis. The committee comprises of six members and the Department of CoGTA, National Treasury and SALGA in the process of conducting Induction workshop for newly appointed members.

4.7.3. Petitions Committee

The council also established petitions committee in terms of section 79. The Committee comprises of six members being responsible for receiving and analyzing of service delivery petitions, complaints from communities and hold meetings with petitioners before and after the march. It performs its duties under the assistance of customer care office and office of the municipal manager in coordinating responses on the issues with other spheres of government. The Speaker or Delegatee is responsible for receipt of the petition and thereafter distribute the petition to the office of the Mayor for responses through the affected municipal department. Customer Care Officer, Public Participation Manager are responsible for the administration process related of all petitions including registration of petition, issuing of all correspondence to the petitioner, validation of petition, referral of the petition for translation and legal consideration to the relevant section and report to the Chairperson of Petitions and Public Participation Committee. Petitions Committee becomes responsible for consideration of all petitions received by the municipality with a view to settle the matter and satisfy the petitioner and where applicable advise the petitioner of other appropriate remedies available. Members of Petitions Committee and relevant officials will be responsible for an investigation into the petition including site visits where necessary and provides input into the final validation of a petition.

4.7.4 Public Participation

Public Participation is enhanced through Imbizo's, Road - shows and Public Hearings consultative meetings with the assistance of ward committees, Councillor Support Assistants and CDWs. Mayoral Imbizos, IDP & Budget and Annual Report road shows are held to report on the Municipality's progress in terms of service delivery and also the progress in attending to the issues that were raised by communities in the previous IDP sessions. Suggestions on how to improve service delivery and some complaints regarding the current services were put forward. Community education have been conducted in six wards with the purpose of educating communities about municipal services, processes of local government elections, Covid 19 awareness and number of social issues affecting the respective communities working together with government departments. As part of strengthening public participation the Municipality signed a Memorandum of Cooperation with Good Governance Africa to ensure that two entities can pull resources together for maximum impact on development initiatives of mutual interest and building of a sustainable public participation framework.

4.7.5 Functioning of Ward Committees

In terms of Section 72 – 78 of the Municipal Structures Act, the Council under the new term of council the process of establishment of ward structures in 32 wards is on- going with 220 ward committee members elected so far and the anticipated completion period being 28 February 2022. The municipality will embark of induction of ward committee structure in ensuring their effectiveness in providing assistance to communities and proper dissemination of government programs

4.7.6 Community Development Workers (CDW's)

Winnie Madikizela-Mandela has 20 Community Development Workers and the Department of CoGTA is in the process of filling one vacancy to be left with 11 as the municipality has 32 wards after 2021 local government elections. They have been quite active in the Municipal programs like Mayoral Imbizos, IDP road shows, Annual Report road shows and serves as secretaries of ward war rooms.

4.7.7 Integrated Service Delivery Model: Operation Masiphathisane.

The Integrated Service Delivery Model was revived in all 31 ward war rooms operating in 31 wards of Winnie Madikizela-Mandela local municipality. The Department of CoGTA led the process of revival of war rooms with the intensions of incorporating rapid response teams duties towards Covid 19 related matters at the level of the Ward.

4.7.8 Traditional Leadership Partnerships

Office of the MEC for Corporate Government and Traditional Affairs has not issued a gazette with list of traditional leaders to serve in the new term of 2021- 2026. They play a fundamental role in the IDP and Budget processes, Public Consultative Meetings on IDP, Budget, Annual Report and SPLUMA

Traditional leaders working with relevant stakeholders champion the programs of moral regeneration in all wards to ensure that there is a coordinated and sustainable way of reviving morals, promote respect for human dignity, enhance sound family and community values as well as promote a circumcision death free communities within the municipality jurisdiction. Local Initiation Forum led by traditional leaders participated fully during the summer initiation season (December 2021) to ensure that customary male circumcision is safe and is done in a way to achieve zero death rate through- out Bizana. There were 84 initiation schools visited, and had 03 deaths reported during this season.

4.7.9. Risk Management

The risk management of Winne Madikizela Mandela Local Municipality is under the internal audit unit. Risk management policy was adopted by the Council. Internal Audit Unit facilitates the risk assessment on regular basis together with the management. The internal audit unit has conducted the municipal wide risk assessment during the year ended 30 June 2021. Risk registers were developed for all departments within the municipality detailing the risks identified on all the strategic objectives as per Integrated Development Plan, root causes and by rating the effectiveness of the existing controls for the risks identified. This strengthens the risk management within the organisation and mechanisms to mitigate those risks are contained to an acceptable level. The top ten (10) risks faced by the municipality were identified.

Failure to comply with COVID-19 occupational health and safety measures in workplaces as envisaged in the directive issued by the Minister of Employment and Labour leading to: -

- business closure;
- COVID 19 Infections;
- Poor performance of contractors;
- Inability to collect revenue owed to the Municipality;
- Misuse of municipal vehicles;
- Ageing infrastructure;
- Delayed implementation of electricity infrastructure plan due to COVID-19;

- Inability to create sustainable employment;
- Inability to attract investment; and
- Climate Change.

4.7.10. Fraud and Corruption

Winnie Madikizela Mandela Local Municipality has the Anti-Corruption Policy and implementation plan which encompass the whole range of activities. The objective of this policy is to ensure that all fraudulent activities are discouraged, mitigated and attended to in a coherent and integrated manner, and promoting ethical conduct or behaviour. An approved fraud & anti-corruption policy is in place.

The municipality has got Fraud & anti-corruption burners that are displayed in all municipal events, ranging from Council meeting, awareness events, imbizo, and etc.

Poster with theme of fraud & anti corruption in senior managers offices are on display. Fraud & anti-corruption awareness campaigns will be done twice a year. The first one will be for orientation of newly elected councillors and the second one for all the employees.

Winnie Madikizela Mandela Local Municipality is committed to fighting fraudulent behaviour at all levels within the organisation for the promotion of ethical conduct and early warnings of fraud and corruption. All fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the mighty law and the implementation of appropriate prevention and detection controls.

The scope of the Anti-Corruption policy applies to all fraud, corruption, theft, maladministration or suspected irregularities involving the following persons or entities:-

- All employees of the municipality;
- Consultants, suppliers, contractors and other providers of goods or services to the Municipality; and Any other parties receiving benefits from the Municipality.

The Winnie Madikizela Mandela Local Municipality Fraud Prevention Plan comprises of five pillars, namely;

- Prevention of Fraud and Corruption;
- Detection of Fraud and Corruption;
- Investigation of Fraud and Corruption;

- Resolution of Fraud and Corruption; and
- Maintenance and evaluation of the Fraud Prevention Plan.

4.7.11. Internal Audit / Audit committee and Compliance.

The audit committee; an independent advisory committee is required in terms of s166 of the Municipality Finance Management Act; MFMA s56 of 2003 to among others perform functions required by the Act in line with the terms of reference; the audit Committee Charter.

As provided for in terms of section 166(2) of the MFMA, the municipality had an audit committee established to address matters relating to the compliance, performance and internal controls assurance and any other activity the council may deem necessary. These matters include amongst others the following:

- Governance; Ethics; and policies and procedures
- Assessment of the effectiveness of Internal Controls;
- Performance management
- Risk Management
- Effectiveness of Internal and External Auditors

The Council appointed five independent members. Audit Committee is functional with 5 independent members selected from different areas of expertise to enhance the audit committee's overall knowledge of the municipality or entity and the ability to discharge its obligations and provide appropriate recommendations to the council. However, one member resigned during the 2019 financial year and another member was sadly passed away during 2021 financial year. Two more members have since been appointed during the year 2021/22 financial year. At the moment the Municipality has got full complement of the members.

Winnie Madikizela Mandela local municipality Audit Committee members acquired the following skills:

- Financial Management
- Legal
- Admin and Governance (i.e. Internal Audit, Risk Management, IT, Human Resources, Planning, etc.
- Performance Management
- Medical practitioner,

Audit Committee terms of reference was adopted by Council and Audit committee is executing their responsibilities as set in the approved Audit Committee Charter.

The Audit opinion over the last two years was unqualified audit opinion and clean audit in 2019/20 and 2020/21 financial year. After the final audit report received from the Office of the Auditor General, follow up procedures are currently implemented by internal

audit to ensure the implementation of action plans prepared to address issues raised by Auditor General. The audit committee played a major role in this regard.

Municipality is required to have an internal audit function in terms of section 165 (1) of the Municipal Finance Management Act no 56 of 2003 ("MFMA"). This requirement is re-enforced by the recommendations of the King IV Report on Corporate Governance.

Winnie Madikizela Mandela Local Municipality has functional Internal Audit unit. Internal Audit Risk based Audit coverage plan will be drafted by the end of the current financial year. The Internal Audit structure has three warm bodies being the Manager and one Senior Internal Auditor as well as EPWP Intern and two vacant posts.

Audit report showed positive results in these areas, performance information, compliance with laws and regulations as well as improved operations within the municipality. It is further noted that there is a significant decrease in Auditor General's findings compared to previous years.

The unit is short-staffed due to sadly passing away of one member. However, the Municipality has appointed the service provider on a co-sourced arrangement to boost the capacity of the Internal Audit Unit. The service provider has been appointed for a period of 18 months starting from February 2021.

4.7.12. Audit Corrective Action Plan

WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY AUDIT ACTION PLAN 2020/2021

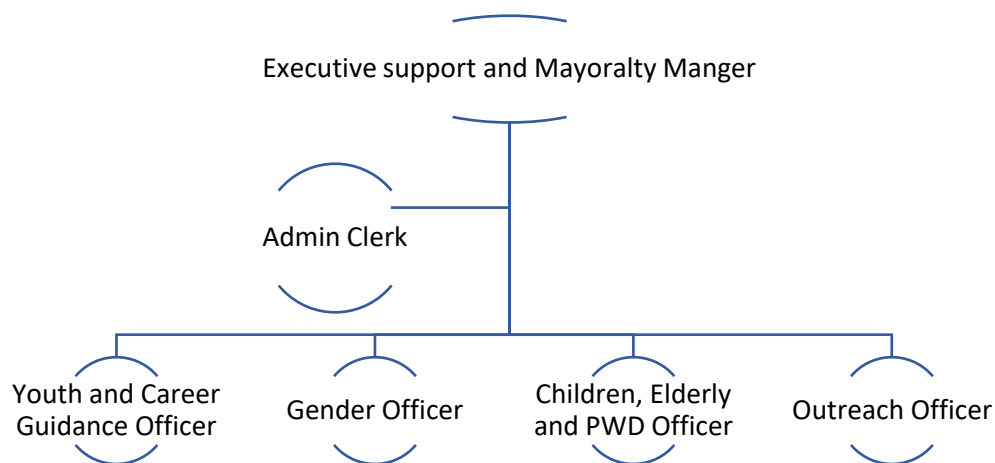
| Issues identified | CoAF No | Component | Department within the Municipality | Impact of the finding | Adjusted (Yes/No) | Risk Level | Root Cause | AG recommendation | Remedial Actions/Corrective Measures. |
|--|----------------|-------------|------------------------------------|--------------------------------------|-------------------|------------|--|---|--|
| Cash flow statements | | | | | | | | | |
| Prior period correction of error | CoAF 07 | Disclosures | Budgeting and Reporting | Misstatement in financial statements | Yes | Medium | | Management should ensure that the financials are properly reviewed in order to ensure the correctness between the cash flow statement and the notes thereof | <i>Correction of prior year errors to be concluded by 15 July 2022 to allow thorough reviews before 31 August</i> |
| Employee Costs | | | | | | | | | |
| Appointment process | CoAF 02 | Compliance | Human Resource Management | Other matters | No | High | Although the policies and procedures prescribed this, management has not performed it during the appointment process | It is recommended that the core competencies as required by the MFMA be used as an assessment tool to assess the competence of the relevant new hires | To introduce competency assessments for senior and supervisory positions during recruitment processes |
| Bulk Purchases | | | | | | | | | |
| Distribution losses disclosed not accurate | CoAF 01 | Disclosures | Revenue Management | Misstatement in financial statements | Yes | Medium | The distribution losses schedule had not been adequately casted and recalculated | Management to ensure adequate review of schedules that support the financial statement through cast and recalculation | <i>Distribution losses calculations will be done quarterly to allow reviews during the year and avoid errors at the end of the year</i> |
| Movable Assets | | | | | | | | | |
| Change in estimate disclosure requirements | CoAF 08 | Disclosures | Asset Management and Stores | Misstatement in financial statements | Yes | Low | This has resulted in the disclosure requirements under GRAP 3 not being fully met by the Municipality | Management should ensure full disclosure of the expected future period effect on the change in estimate using the data and information at their disposal | <i>To develop a disclosure checklist and have disclosure notes to be done by the Asset Management Officer to allow the Manager: Assets and Stores to independently review before submission for auditing</i> |
| Procurement and Contract Management | | | | | | | | | |

| | | | | | | | | | |
|---|----------------|-------------|-------------------------|--------------------------------------|-----|--------|---|---|---|
| Procurement and contract management: Interests | CoAF 03 | Compliance | Supply Chain Management | Other matters | Yes | High | This is due to the municipality not adequately checking its own human resources management system to ensure no employees are part of any appointed suppliers. In addition, there is no adequate checks with the DPSPA website to identify any employees of state institutions | Management must ensure that appointed suppliers do not have directors that are in the service of the municipality. Management must ensure that there are adequate checks on to ensure that no directors are in the employ of other state institutions | <i>To update the CSD information with payroll data at least quarterly and hold all business identified to have members in the services of the state</i> |
| Receivables | | | | | | | | | |
| Difference in the ageing of receivables from exchange | CoAF 09 | Disclosures | Revenue Management | Misstatement in financial statements | No | Medium | Management did not ensure accuracy of the calculation for the ageing of receivables from exchange transactions | Management to ensure adequate review of schedules that support the financial statement through cast and recalculation | <i>To engage Munsoft on the possibility of creating sub-age analysis reports</i> |
| Statutory Receivables understated | CoAF 10 | Disclosures | Revenue Management | Misstatement in financial statements | Yes | Medium | The cause of the above finding is due to the management not being able to review excel formulas to ensure the excel formulas are correct | It is recommended management should review excel formulas to ensure the correct formulas used are correct | <i>To engage Munsoft on the possibility of creating a sub-ledger for Statutory receivables</i> |

4.7.13. Focus on Special Groups

Special groups refer to the previously marginalise and discriminated members of our society. During the apartheid regime, they were infringed from accessing their basic need and rights. They were suppressed into feeling of inferiority, regret and shame. South African prides itself on having one of the most progressive Constitutions in the world and it is this Constitution along with various legislative frameworks which protect the rights of vulnerable groups and provides for community participation in decision making at municipal level.

As part of the South African legislation, The Municipal Systems Act (Act no 32 of 2000), Section (2) states that “a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality”; Section (3) of the same Act states that, when establishing mechanism, processes and procedures in terms of Section (2) the municipality must take into account the special needs of People with disability, Children, Women, Elderly and Youth. Winnie Madikizela - Mandela Local Municipality has Special Programmes Unit which is dedicated to lobby and advocate for the mainstreaming of special group into all government processes. The unit is structured as follows. There is:



4.7.13.1 Children

WMM Local Municipality has to ensure the wellbeing and protects the rights of children as provided by the bill of rights. Today's Mbizana children are exposed to so many social ill and difficult circumstances (drug and substance abuse, HIV and AIDS sexual harassment and rape, teenage pregnancy, parent negligence etc). Hence Winnie Madikizela – Mandela Local Municipality has adopted three strategic interventions in securing the future of children: -

4.7.13.2 Inkciyo Programme

Over the years, The Inkciyo programme has grown from 500 participants in 2011 to 3560 in 2021. This number gives a positive indication that the war against the spread of sexually transmitted diseases and teenage pregnancy in Mbizana is gradually decline. It sends a signal that if we work tirelessly in advancing and promoting this programme we will have a municipality with healthy children and secured future.

4.7.13.3 Support of early childhood development centre.

Winnie Madikizela – Mandela Local Municipality support ECDC with educational tools to ensure that children have a foundation required for their development.

4.7.13.4 Support of Child headed households

Winnie Madikizela – Mandela Local Municipality also profiles the child headed families to make sure that their developmental needs are prioritised and institutionalised within all government departments.

4.7.13.5 Back to school Campaign

WMM Local Municipality has developed back to school campaign where of children would receive full school uniform. This initiative is developed to protect image and self-confidence of children from disadvantaged back ground and child-headed households. It promotes dignity and also motivates, boost their self-esteem and self confidence amongst other children at school.

4.7.13.6 People with disability

WMM Local Municipality has made remarkable progress in developing Policies, transforming the institution and forming PWD Structures to be representative and responsive to the developmental needs of the People with Disabilities. However, People with Disabilities still face extreme social, economic and political levels of inequality and discrimination in our society. In the Alfred Nzo District the disability prevalence rate is at 8.66 % on male and 11.6 % on female according to census 2011. Currently, WMM Local Municipality has gone this far in mainstreaming people with disability through: -

- Launched PWD Forum
- Allocated office with office furniture for PWD Forum
- Developed and adopted Policy for people with disability and action plan
- Initiated and conducted campaigns to promote the rights

4.7.13.7 Women

Women are influenced by the historical conditions that have shaped the country, and its democratic goals. In addressing the impact of historical conditions, our municipality is dedicated in promoting principles of social injustice and economic justice, human rights, active participation of women, the promotion of women benefit and liberal values. In Mbizana the population of gender is 54.5%

towards females and 45.5 towards males with a shocking 64 % of females headed households according to census 2011. The Municipality has managed to: -

- Launch functional Women's Forum to represent the interest and developmental agenda of women.
- Adopted Gender Policy
- Launched Women's Caucus
- Conduct awareness campaigns and dialogue in promoting the rights of women

4.7.13.8 Elderly

Elderly person remains one of our crucial social strata in this democracy society. Their experience and knowledge of the world are the basic founding ideas of today world. Their role in society in shaping the society we live in has a meaningful contribution to the future we want to see. Currently, the municipality has managed to: -

- Launch Older Persons Forum
- Establish and support 14 service centres where older persons are taken care. The major objectives of these centres is to provide affordable and comprehensive community-based care and support to promote independent living as well as the physical, social and emotional wellbeing of older person who are still active, As the local sphere of local government.
- Conduct awareness campaigns and dialogue in promoting the rights of older persons

4.7.13.9 Youth

Mbizana Youth Development is influenced by the historical conditions that have shaped the country, and its democratic goals. In addressing the impact of historical conditions, our municipality is dedicated in promoting principles of social injustice and economic justice, human rights, active participation of youth, the promotion of women benefit and liberal values. Young people in WMM Local Municipality has the population majority of 75% of which 81.5% of them are unemployed, 42.6% of them are school dropout, 6.3% are attending high school and only 3.1 % possess a university degree according to census 2011.

The Municipality has put aside resource and develop strategies for youth development. These strategic interventions were: -

- To Establish and support functioning of South Africa Youth Council to voices out the needs and want of young people in Mbizana. SAYC aims at creating a platform for youth from diverse social and cultural backgrounds to engage in discussions, dialogue and debate; promote volunteerism among the youth; instil a sense of civic ownership in the youth; and provide a platform for youth to see themselves as part of a process that can influence law, government and the way things are done.
- Develop and adopted Youth Policy that will give direction and purpose of what we want to achieve and how to achieve it.
- Conduct awareness with the objective to develop education and training, safe male traditional circumcision, job hunting skills and entrepreneurial skills and also initiatives to reduce the consumption of substance and drug abuse, and sexually transmitted diseases.

4.7.13.10. Youth Programmatic Intervention

| Programme | Purpose of the programme | Stakeholders /partners |
|--|---|--|
| Career Exhibition | This program is intended to assist a young person to develop his own self-awareness, opportunity awareness and career management skills. | Universities, TVET, SETA's, Government Departments, Private Sector, SAYC |
| Support Functioning of Youth Council and Induction | Mandate to create platforms for youth from diverse social and cultural backgrounds to engage in discussions, dialogue and debate; promote volunteerism among the youth; instil a sense of civic ownership in the youth; and provide a platform for youth to see themselves as part of a process that can influence law, government and the way things are done. | COGTA, OTP, NYDA, TRUST, Gov Dept, SAYC |
| Mayors Schools Achievement Awards | This program motivates learners, parents and teacher to keep on doing the best as they could in promoting culture of learning in Mbizana. | Universities, TVET, SETA's, Government Departments, Private Sector, SAYC |
| Updating Unemployed Youth Data Base | The Database of Unemployed Youth will be used as a targeting mechanism to link unemployed youth with employment opportunities, government initiatives, learnerships and institutions that will assist them in starting their own business or gain employment. | Gov Dept, Private Sector, Entities |
| Initiation support | To promote safe male traditional circumcision in Mbizana | Traditional leader, Gov Dept, NGO's |
| Business Seminar | Create platform for young business people to engage with potential funders and also be advised by experienced business man. | NYDA, SEFA, SAYC |
| Job hunting and Unemployed Graduate Seminar | Make young people understand and engaged with the new resolution from recent job summit and also get trained on job hunting skills | Harambee, OTP, Gov Dept, SAYC |
| Youth Month Celebration | To revitalise and induce the feeling of patriotism amongst young people in Mbizana | SAYC, OTP, Gov Dept |

4.7.14. Sport Development

Sport is an essential and important aspect of Mbizana society. It attempts to define the morals and ethics attributed not only to athletes, but the totality of society. It brings together people of different ages, sex, religion and politics affiliation, it promotes social cohesion, stability and peace. As Mbizana we believe sport is what binds us together in unity in diversity.

4.7.15. Legacy Projects

As means of preserving OR Tambo legacy WWM municipality council resolved to annually commemorate the life and the legacy of our own legends. This is done to ensure that generations to come will benefit in this rich history. The legendary icons that are

celebrated by the municipality every year are: Oliver Regionald Tambo affectionately known as O.R. Tambo, mama Winnifred Nomzamo Madikizela-Mandela and Nelson Rholihlahla Mandela. The municipality honours the life and times of these stalwarts in celebrations that are not only event driven but departments are pledging and committing service delivery projects in honour of these legends and improving the lives of people of Mbizana. The Council of WMM LM also commits funds to these programs.

4.7.16. HIV Infection Risk Factors

Mbizana has a mainly rural population, secondly this population is mainly a youthful population. The levels of education within the communities of Mbizana is not that high. WMM Municipal area borders KwaZulu Natal which is a province with the highest infection rate in South Africa. Migrant labour system is still very ripe in Mbizana with most of the able-bodied young people finding employment in KwaZulu Natal. There is a high number of children headed families within Mbizana. Drug and substance abuse are on the rise within this municipal area. There has been a reported increase on teenage pregnancy which also poses risk. All these factors contribute enormously on the increased rate of HIV infection within Mbizana.

In an effort to fight the plight of communicable diseases, these include HIV/Aids, TB and also COVID 19 the municipality will amongst other things embark on massive awareness campaigns that seek to continuously sensitize our communities about the plight of these diseases. The municipality had also put risk mitigating measures to ensure safe environment for its employees including councillors. The municipality will also be fostering international partnerships to ensure best practices are learnt from other countries and the necessary support will be given to CBO's, NGO's and support groups.

Local AIDS Council was revived and launched in 2018 and subsequently strategy and plan were reviewed and adopted. Mbizana has twenty-two clinics and two hospitals all clinics are accredited VCT and ARV distribution sites. There are two accredited Non-medical Voluntary Counselling and Testing Centre i.e. Mahlungulu Foundation in Nomlacu Ward 26 and Ixabisolomntu in Ndakeni Ward 8. Also, there are five health posts three of which are fully functional and two are mobile clinic points of thirty-two mobile points manned by two teams only.

There are five Clinics of excellence now known as IDEAL CLINICS with specialised services. These are Gateway clinic in town ward 1, Hlamandana clinic in ward 5, Imizizi clinic in ward 20, Ndela clinic in ward 12 and Isikelo clinic in ward 26. There also have a health centre under construction at Meje which is in ward 14. There are HIV and AIDS support groups in all the clinics and a number of other Non-Governmental Organisations working on Home Based Care and Support for People Living with HIV and AIDS.

4.7.17. Performance Management System

Performance Management Systems is a system of setting and measuring desired outcomes and activities of a municipality - its individual components as well as its staff who contribute to the achievement of the strategic vision of the municipality. It is a multilevel process that starts with an overall strategy and cascades to individual performance management and appraisal.

Performance Management systems enables the municipality to track and monitor the performance of individual employees, departments, and the overall municipality. Performance management systems is a key tool that provides assurance on the use of municipal resources to achieve certain objectives. Performance management systems can also contribute to the identification of value for money opportunities. The municipality developed and adopted its performance management policy in 2007 and a recent review was in 2018 and further adopted by council with its procedure manual. A further review will be done during the financial year of 2021-2022.

Legislative Rationale

Section 45 of the Municipal Systems Act No. 32 of 2000 read in conjunction with Section 121(3) (d) of the Municipal Finance Management Act No. 56 of 2003 state that each municipality must have a performance management system, which sets out appropriate key performance indicators. Municipalities are required to also monitor their performance against the key performance indicators and importantly measure and review performance at least once per year. The Act requires that a municipality must prepare for each year a performance report reflecting the performance of the municipality and of each external service provider during that financial year, a comparison with the targets set and measures taken to improve performance. This performance report must be included in the municipality's annual report. The performance of the municipality must be audited as part of the municipality's internal auditing processes.

The performance management Unit managed to craft the Service Delivery and Budget Implementation Plan for the 2021/22 Financial Year that was adopted and signed by the Honourable Mayor just before the start of the financial year. Further to that and as legislated, Performance Agreements of Senior Managers were crafted, signed and submitted to relevant government departments. The Unit also managed to deliver in its objective of mandated reporting as it managed to produce all four projected quarterly reports and their submission to Council.

The Unit further compiled the Annual Performance Report for 2020/21 FY and had it submitted to the Office of the Auditor-General for auditing purposes as legislated. These deliverables were realised through the on-going support from Internal Audit & IDP Units and their relentless endeavours in ensuring that alignment and compliance are not compromised at all material times. Further co-operation was further solicited from user departments from within the municipality as they went out of their way to ensure that they provide whatever performance information requested by the Unit. Monitoring and Evaluation Sessions for 2021-2022 have been conducted to ensure that Performance is monitored on a continuous basis. The Monitoring & Evaluation Sessions are conducted on a quarterly basis from 2021-2022 financial year.

4.7.18. Back to Basics

The office has also been tasked with the responsibility of B2B reporting, implementation and monitoring. Monthly reports are prepared by all relevant KPA and sent to the department of Local government. These reports are also on quarterly basis submitted

to the executive committee and subsequently to council. In term of the action plan adopted by council a lot of identified ills have been treated there has been enormous change in turnaround time in responding to service delivery queries and related matters.

4.7.19. Communications

The communications unit is responsible amongst other things for branding, marketing, providing sound effective communication and capturing the moments where the municipality/ government changes people's lives through service delivery. Communications provides media platforms for political principals through radio slots and media statements. This makes it easier for the municipality to have an input on topics and debates made by the community through media platforms.

Communications Unit created social media platforms (Facebook and Twitter) as a way of making sure that all communication channels are available and effective. Relationship with other stakeholders is strengthened through the sitting of Local Communicators Forum which is a forum for government communicators to share events and exchange ideas on improving the communications system and also sit in District Communicators Forum. There is also local government communicators forum which is platform for all local government communicators to sit and share practices and experience. The department sits there and participate on quarterly basis. Communication strategy was developed and adopted by council with the assistance of GCIS and District municipality. This strategy outlines processes and means that the municipality will be utilising in engaging its communities and stakeholders and more means of advertising government services and programmes. Communications unit is striving in providing sound and effective communication through the implementation of the council approved **communication strategy**. The communication **action plan** is being implemented timeously with dedication by the communications unit, however the following areas has a huge impact on the limitation of the flow of communication of the Municipality:

- Budgetary constraints are limiting the amount and type of communication methods and tools available to the communications unit. In this era of 4th – Industrial Revolution(4IR) more especially now during the Covid pandemic, lack of enough budget has limited digital communication, marketing and advertising.
- Insufficient resources to implement communication action plan which includes a professional software for designs and publications etc.
- There is a need for capacity building of communications personnel on advanced digital communication and marketing.
- Non-declaration of the Municipal Spokesperson to assist in answering media enquiries more especially those that are controversial.
- There is a lack of integration of programmes and projects within the Municipality
- Municipal programmes are conducted randomly and uncoordinated which affects the marketing, advertising, promotion and publicity of these programmes.
- Municipal departments operating in silos

As the communications unit we work tirelessly to maintain a good image of the municipality by providing support to Municipal Events with branding, radio slots and media coverage and management. We are responsible for producing the bi annual newsletter which covers service delivery and other developmental programs conducted by government. This information is gathered through the successful sitting of the Local Communicator's Forum (LCF) which is a quarterly sitting that consolidates a government calendar for a conducive working approach.

4.7.20. Customer Care

Comments book is in place and customers are using it effectively. Presidential Hotline Complaints is running smoothly, and the municipality is at 100 % in terms of resolving the cases. IT Section is very supportive; Incident Management System (IMS) known as Reasebetsa Monitoring and Evaluation System where all complaints within Bizana jurisdiction will be handed internally was installed and is working. External and internal signage was done. Written petitions are channelled through the office of the Mayor and subsequently to the petitions committee which is section 79 committee appointed by council to deal with all petitions submitted to the municipality.

Council approved for the department to conduct Customer/ Citizen Satisfaction Survey in all wards of Mbizana. This was done to rate the services rendered by the Municipality and to further ascertain and assist the council to ensure that services are rendered where they are needed. Customer satisfaction survey was conducted and final report was tabled to the EXCO Lekgotla. Customer Care line was launched by council and has proven to be very effective judging by the number of calls received from citizens.

4.7.21. Intergovernmental Relations

There are terms of reference which guide the implementation of IGR work. These terms of reference are operational, and they have the approval of the council. The meeting of IGR is setting quarterly and the agenda items relevant to the business of serves delivery co-ordination across spheres of government although poor attendance by the key stakeholders appears to be a major hindrance in the IGR effectiveness, but this situation is getting the attention of Senior principals within the institution.

The Mayor of Winnie Madikizela – Madikizela Local Municipality and the Municipal Manager sit at the DIMAFO and make input on what issues in Mbizana need the attention of the District Mayors Forum. Issues discussed in the Mbizana IGR forum find expression in the DIMAFO agenda. Both the Mayor of WWM Local Municipality and municipal manager attend MUNIMEC meetings in which issues of relations across spheres of government are discussed.

Except participation in Mbizana IGR forum relations of Mbizana Local municipality with other social partners takes place through Operation Masipathisane at local war rooms. Here local sector departments and the municipality work together in facilitation of service delivery through joint problem solving. Some of the issues that face our Communities which are critical are in Education, Health and Human Settlement.

4.7.22. Litigation Management

The municipality developed and adopted legal risk management policy and has a functional legal section. A panel of attorneys for a three (3) period is in place wherein the Municipality selects members of the panel to attend to various matters that the Municipality has such as, litigation, obtaining legal opinions etc.

Currently the Municipality the Municipality has 28 cases on the litigation register of which the majority of the cases are mostly dormant. Cases instituted against the Municipality have drastically declined in the last financial year as claims that appear to be litigious are promptly dealt with internally before gaining the litigation momentum. For this financial year there has been a record 1 matter that has been included in the register which the Municipality is defending.

4.7.23. Litigation Risk Reduction Action Plan

Every action of the Municipality is potentially litigious and complicated by the requirement for compliance to all Local Government related legislative prescripts, whilst also requiring compliance with other general legislation as may become pertinent, depending on the activity which has resulted in the litigation at hand.

Legal Services created the Litigation Risk Management Strategy by introducing a Litigation Reduction Monitoring Tool. The strategy is aimed at identifying the various areas of litigation risk, develop an action plan to mitigate those risks. The Litigation Risk Management Strategy of the Mbizana Local Municipality aims to:

- identify, manage, monitor and mitigate risks of litigation throughout the Municipality.
- actively mitigate these risks by identifying them, setting minimum standards for their management and allocating clear responsibility for such management to Management
- ensure that sound legal principles and legislative compliance is mainstreamed into operational activities
- ensure a reduction of litigation against the Municipality through proactive monitoring.

4.7.24. Mitigation Processes

Litigation risk reduction will be implemented through:

- Identification of and continuous review of areas where litigation risk exists
- Documented advisory service aimed at mitigation
- Allocation of responsibility for the development of procedures for management and mitigation of these risks
- Installation of appropriate segregation of duties, so that legal documentation is reviewed and executed with the appropriate level of independence from the persons involved in proposing or promoting transaction
- Ongoing examination of the relationship between litigation risk and other areas of risk management, so as to ensure that there are no gaps in the risk management process¹
- Establishing of minimum standards for mitigating and controlling each risk, including the nature and extent of work to be undertaken by internal and external legal resources

- Establishing of procedures to monitor compliance, taking into account the required minimum standards
- Continuous awareness of legal reform and development in order that current compliance is continuously observed

The litigation risk reduction plan and schematic process was developed to ensure that the municipality complies with the strategy. The plan is disseminated quarterly for departments to populate and indicate compliance to the strategy where applicable.

4.7.25. Municipal By-Laws

The legal support services office is tasked with ensuring that the municipality has all the required by-laws and policies in place in order to have the proper and effective controls to ensure that the services to the community are carried out in compliance with the framework of the by-laws as anticipated by the legislation that creates these by-laws. The municipality continuously researches the areas where by-laws must be developed and periodically reviews and where applicable amends the by-laws. It is imperative that consumers and the community at large familiarize themselves with the by-laws. This will help the consumer to be aware of not only their rights but equally important their responsibilities.

For this financial year the section has been focusing on reviewing the municipal gazetted by laws to ensure alignment to legal prescripts and to ensure that the By Laws are implementable and enforceable. Extensive consultative processes were embarked on during the reviewal such as consultation the relevant stakeholders for input prior to regazetting (SAPS for enforcement and Department of Justice for prosecution of By Laws in cases of infringements) and the community at large. There are two By Laws which are under review. These are as follows: -

- Street Trading now to be renamed Informal Trading (By Law re-drafted)
- Liquor By Law

An extensive stakeholder engagement session was held with all stakeholders to ensure that they have input on both the Street Trading and liquor By Laws. The By Laws are now ready for their final tabulation for the final adoption by Council prior to gazetting which is scheduled for the year 2022.

- Rules and Orders of Municipal Council and Committees By Law – To be tabled to the relevant Portfolio Committee for input;
- Waste Management By Law – The draft was tabled to the relevant Portfolio Committee for input subsequently to be tabled to EXCO;
- Beach By Law – to be tabled to the relevant Portfolio Committee

4.7.26. Institutional Compliance

The municipality is a creature of statute and such it operates within the ambit of a vast number of legislations. An Institutional Compliance checklist has been developed for the municipality wherein all the issue of legislative compliance are listed, the persons responsible, the actions require, the time frame and the evidence for compliance with same. The legal support services are tasked

with ensuring that the compliance checklist is disseminated to departments to populate and provide evidence to show compliance on prescribed legislative provisions. This exercise is to be done quarterly with each quarter being guided by the applicable legislative provisions.

4.7.27. Contract Management

The municipality procures services through it, amongst other, SCM processes in compliance with the SCM policy, SCM regulations. The municipality is required by law to conclude contracts for certain services and for the most part this speaks to the majority of the services that the municipality requires.

It is the prerogative of the municipality to ensure that such contracts are compliant, legally binding and implementable. The section is working closely with SCM and various departments to ensure that contracts entered into by the Municipality are sound by either drafting or vetting such contracts.

4.7.28. Ad hoc support to Departments

Legal Services is also tasked with the duty to provide ad hoc support to departments as and when required to ensure legal compliance to legislation on engagements that departments engage in. These include but not limited to legal assistance in respect of transactional advice that departments engage in on behalf of the Municipality, special projects etc.

CHAPTER THREE

5 FORWARD PLANNING

This chapter outlines the desired future for the development of WMM LM through determination of a strategic developmental vision, Mission and Values of the municipality. It also sets clear developmental objectives, strategies as well as approved projects to be implemented in 2022 / 2027.

5.1. Municipal Vision

Winnie Madikizela-Mandela Local Municipality aims to be a vibrant socio-economic growing municipality that creates sustainable communities with equal opportunities for all.

5.2. Municipal Mission Statement

The mission for Winnie Madikizela-Mandela Local Municipality is to be a well governed self-sustainable municipality committed to discharging its legislative and constitutional mandate through: -

- Investing in its people to fight poverty through skills development
- Providing affordable, equitable and sustainable services
- Facilitating a people-driven economy
- Building sustainable communities
- Investing in building technologically informed community
- Protecting and preserving its environment to the benefit of its people
- Strengthening a culture of performance excellence, public participation and clean administration.

5.3. Municipal Values

In addition to the Batho Pele principles, our municipality commits itself to upholding the following set of values: -

- Good governance
- Accountability
- Public participation
- People development
- People driven
- Integrity
- Tolerance
- Responsibility
- People Development and Transformation
- Ethical conduct and Corruption free

5.4. Institutional Score Card and Broad Development Priorities and Targets for 2022/2027

The Council of Winnie Madikizela-Mandela Local Municipality have committed themselves to working towards the realization of the following priorities which have been aligned to the Vision, Mission and Key Performance Areas of the Municipality: -

| Development Priorities | Development Targets |
|--|---|
| Basic Service Delivery 35% | |
| Water and Sanitation Roads, Storm water & Transport Infrastructure Electrification Housing and land use management Educational Facilities Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) Recreational facilities | To construct and maintain roads and related storm water; To ensure that all households have access to a reliable electricity network; To ensure that all waste sites operate according to license conditions; To ensure that all urban households have access to refuse removal services according to predetermined schedule; To ensure that all citizens in WMM LM have access to well-maintained public amenities; To provide a safe and secure environment for all citizens; To facilitate provision of housing for all qualifying beneficiaries |
| Local Economic Development & Spatial Planning 30% | |
| Agriculture & Farming Forestry Tourism Development SMME Support Business, Trade & Manufacturing | To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2022 To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy To promote enterprise development to contribute 3% to the local economy by 2022. |
| Financial Viability 15% | |
| Revenue Management Budget & Expenditure Management Financial reporting Supply Chain Management Asset Management Financial policies and management | To obtain a clean audit by 2022 To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2022; To improve the revenue collection rate to 80% by 2022 To have a complete asset management unit To have a GRAP Compliant asset register To compile credible Annual Financial Statements |
| Good Governance and Public Participation 10% | |
| IDP & Performance Management Internal audit Communication & IGR Public participation and ward planning Special Programmes Customer care relations Legal Services By-laws and policies Council support | To promote participation and effective communication with communities and stakeholders; To promote efficiency and compliance within the municipality; To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities; To obtain a clean audit by 2022 To address all matters as per the audit action plan; and To mitigate risk to an acceptable level based on the risk model adopted. |
| Municipal Transformation & Institutional Development 10% | |
| Organizational Administration & Development (Organogram + EEP) HR development Training and capacity building ICT infrastructure | To ensure a competent workforce to achieve organizational objectives; To contribute towards the improvement of skills and education levels in WMM LM To create a safe and healthy working environment. To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability. To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability |

5.5. Municipal Partnerships

The situational analysis has demonstrated that most of the development initiatives that the municipality would like to see being implemented in its municipal are a competency of other role – players and in particular the District Municipality and Provincial Government. In some cases, the resources for implementation are in the hands of Parastatals, such as ESKOM and private sector. There is also an issue of working in partnership with Traditional Leaders especially about issue of rural development planning such as allocation of land for residential and agricultural purpose.

5.6. Municipal Objectives, strategies and Project Implementation Plans 2022/2027

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|--|---------------|--|----------------------|---|---|--|------------------------------------|-----------|-----------|-----------|-----------------|-----------------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Roads | Improved access to Basic Services | To reduce access roads backlog by constructing 20.1 kms by June 2027 | 1.1 | By constructing 20,1 kms of gravel access roads by end June 2027 | 865 kms in place | Constructed 7.5km Sidanga Access Road with Bridge end by June 2023 | Number of Kms constructed from Sidanga Access Road with Bridge | 7.5km of gravel access road and 3km of concrete slab | Construct 3 bridges and approaches | N/A | N/A | N/A | R 15 470 172,55 | R 12 787 999,00 | N/A | N/A | MI G | WM MLM |
| | | | | | 865 kms in place | Constructed 2.5km Singinqini to Marina Access Road with bridge end by June 2023 | Number of Kms constructed from Singinqini to Marina Access Road | Construct 2.5kms of gravel access road with bridge | N/A | N/A | N/A | N/A | R 10 600 000,00 | N/A | N/A | N/A | MI G | WM MLM |
| | | | | | 865 kms in place | Constructed 1.2km Tshongweni Access Road end by June 2023 | Number of Kms constructed from Tshongweni Access Road | Construct 1.2km of gravel access road | N/A | N/A | N/A | N/A | R 2 500 000,00 | N/A | N/A | N/A | MI G | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------|---------------------|---------------|------------|----------------------|--|--|---------------------------------------|--|-----------|-----------|-----------|----------------|----------------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | 865 kms in place | Constructed 3.9km Tshuze to Luphilsweni Access Road end by June 2023 | Number of Kms constructed from Tshuze to Luphilsweni Access Road | Construct 3.9km of gravel access road | N/A | N/A | N/A | N/A | R 5 375 495,65 | N/A | N/A | N/A | MI G | WM MLM |
| | | | | | 865 kms in place | Constructed 5km Sixhaxeni Access Road end by June 2023 | Number of Kms constructed from Sixhaxeni Access Road | Construct 5km of gravel access road | N/A | N/A | N/A | N/A | R 6 655 000,00 | N/A | N/A | N/A | MI G | WM MLM |
| | | | | | 8776 kms in place | Construction of Thaleni Bridge with access road | Number of Km of Thaleni access road with bridge constructed | N/A | Construct 3.9 kms of Thaleni access road with bridge | N/A | N/A | N/A | R - | R 4 567 890,00 | N/A | N/A | MI G | WM MLM |
| | | | | | 8776 kms in place | Construction of Mgomazi access road | Number of Km of Mgomazi access road | N/A | Construct 8.9 kms of Mgomazi access road | N/A | N/A | N/A | R - | R 8 985 789,98 | N/A | N/A | MI G | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------|---------------------|---------------|------------|----------------------|--|--|---------------|--|-----------|-----------|-----------|---------------|-----------------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | azi Access Road-Phase 2 | azi access road constructed | | | | | | | | | | | |
| | | | | | 8776 kms in place | Construction of Mhlwazini Access Road | Number of Kms of Mhlwazi access road constructed | N/A | Construct 3.9 kms of Mhlwazi access road | N/A | N/A | N/A | R - | R 3 954 777,90 | N/A | N/A | MI G | WM MLM |
| | | | | | 8776 kms in place | Construction of Mgqutsalala Access Road | Number of Km constructed from Mgqutsalala access road | N/A | Construct 8.9 kms of Mgqutsalala access road | N/A | N/A | N/A | R - | R 6 879 444,88 | N/A | N/A | MI G | WM MLM |
| | | | | | 8776 kms in place | Rehabilitation of Mbongwana via Dotye to Greenville Hospital | Number of kms rehabilitated from Mbongwana via Dotye to Greenville | N/A | Rehabilitate 18.8 kms of Mbongwana via Dotye to Greenville Access Road | N/A | N/A | N/A | R - | R 14 100 000,00 | N/A | N/A | MI G | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|---|---------------|---|---------------------------------------|--|--|--|---|-----------|-----------|-----------|----------------|----------------|------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | Access Road | Hospital Access Road | | | | | | | | | | | |
| | | | | | 8776 kms in place | Construction of Bhukuveni to Ntshikintshane Concrete Slab | Number of Kms constructed from Bhukuveni to Ntshikintshane Concrete Slab | N/A | Construct Bhukuveni to Ntshikintshane Concrete Slab | N/A | N/A | N/A | R - | R 2 938 658,02 | N/A | N/A | MI G | WM MLM |
| Buildings | Improved access to Basic Services | To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by end June 2023 | 1.2 | By constructing 1 Early Childhood Development Centre (ECDC) using services of service | 6 Early Childhood Development Centres | Construction of 1 Early Childhood Development Centre (ECDC) in Ward 13 | 1 Early Childhood Development Centre constructed | Construct 1 Early Childhood Development Centre | N/A | N/A | N/A | N/A | R 3 500 000,00 | R - | R - | Equipable Share | N/A | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|--|---------------|--|-------------------------------------|---|--|---|----------------------------|----------------------------|-----------|-----------|----------------|----------------|----------------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | provide | | | | | | | | | | | | | | |
| | Improved access to Basic Services | To construct security guard houses at DLTC and Cultural Village by June 2023 | 1,3 | By constructing security guard houses at DLTC and Cultural Village | DLTC and Cultural Village Buildings | Construction of security guard house at DLTC and Cultural Village | Number of Security Guard House | Construction of security guard house at DLTC and Cultural Village | N/A | N/A | N/A | N/A | R 3 000 000,00 | R - | R - | Equitable Share | N/A | WM MLM |
| | Improved access to Basic Services | To upgrade DLTC Building by June 2025 | 1,4 | By constructing office block with ablutions, Parking area for public and | DLTC Building | Construction office block with ablutions, Parking area for public and staff | Number of building infrastructure upgraded | N/A | Upgrading of DLTC building | Upgrading of DLTC building | N/A | N/A | R - | R 5 000 000,00 | R 7 000 000,00 | Equitable Share | N/A | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|--|---------------|--|--|---|---|---|--|----------------------------|----------------------------|-----------|----------------|----------------|----------------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | staff and perimeter lights at DLTC building | | and perimeter lights | | | | | | | | | | | | |
| | Improved access to Basic Services | To upgrade Vehicle Pound by June 2026 | 1,5 | By constructing office block with ablutions, Parking area and perimeter lights vehicle pound | Vehicle pound Building | Construction office block with ablutions, Parking area and perimeter lights | Number of building infrastructure upgraded | N/A | N/A | Upgrading of Vehicle pound | Upgrading of Vehicle pound | N/A | R - | R - | R 3 000 000,00 | Equitable Share | N/A | WM MLM |
| | Improved access to Basic Services | To install perimeter lights at Municipal Main building | 1,6 | By installation of perimeter lights at Municipal | Municipal Main Building and Cultural Village Buildings | Installation of perimeter lights at Municipal Main | Number of buildings installed with perimeter lights | Installation of perimeter lights at Main building | Installation of perimeter lights at Main building and cultural village | N/A | N/A | N/A | R 2 500 000,00 | R 4 000 000,00 | R - | Equitable Share | N/A | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-----------------------------------|--|---------------|--|---|--|---|--|-----------------------------------|--|--|-----------------------------------|----------------|------|-----------------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | and Cultural Village by June 2024 | | Main Building and Cultural Village | | Building and Cultural Village | | and cultural village | | | | | | | | | | |
| Sport Fields | Improved access to Basic Services | To provide sporting facilities for the community | 1,7 | By constructing Phase 3 of Mphuthumi Mafumbatha Sportsfield by using services of Consultants & Contractors | One underdeveloped sportsfield in the CBD | Phase 3 Construction of Mphuthumi Mafumbatha Sportsfield | Constructed Phase 3 of Mphuthumi Mafumbatha Sportsfield | Complete the construction of Phase 3 of Mphuthumi Mafumbatha Sportsfield | N/A | Construction Multi-Purpose Centre for Mphuthumi Mafumbatha Sportsfield | Construction and Completion of Multi-Purpose Centre for Mphuthumi Mafumbatha Sportsfield | N/A | R 5 000 000,00 | N/A | R 10 000 000,00 | Equitable Share | N/A | WM MLM |
| EPWP | High unemployment rate | Provide short term EPWP job opportunities to | 1,8 | By facilitating recruitment of EPWP workers | 400 EPWP Jobs created by end June 2022 | Creating of 400 EPWP Job Opportunities | Number of EPWP Job Opportunities | Create 400 EPWP Job Opportunities | Create 450 EPWP Job Opportunities | Create 500 EPWP Job Opportunities | Create 550 EPWP Job Opportunities | Create 600 EPWP Job Opportunities | | | | N/A | EPWP | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|--------------------------------|--|---------------|---|----------------------|---------------------------|--|--------------------------------------|------------------------------------|------------------------------------|------------------------------------|--------------------------------------|----------------|----------------|----------------|--------------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | alleviate poverty and unemployment | | rs in all WMM LM Wards | | | create d | | | | | | | | | | | |
| Roads Maintances | Improv ed road netwo rk in CBD | To routinely mainta in a better standa rd of our CBD Roads | 1,9 | By appoi nting servic e provid ers to maint ain CBD Roads and acquis ition of small tools and equip ment for maint ance | 6.3 km tarred roads | CBD Road Maina tenanc e | Numb ers of square meter s of pothol es patche d | 400m ² potho les patch ed | 500m ² potholes patched | 600m ² potholes patched | 400m ² potholes patched | 200m ² potho les patch ed | R 3 000 000,00 | R 3 300 000,00 | R 3 850 000,00 | Equi tabl e Sha re | N/ A | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|--|----------------------------|---|---|---|---|---|---|---|----------------|----------------|----------------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | Road rehabilitation | To routinely rehabilitate 20km gravel access roads | 1,10 | By utilising the services of service providers and internal plant to maintain gravel access roads. | 865 km gravel access roads | Maintenance of gravel access roads | Number of kilometers of gravel access roads maintained | 75km of gravel access roads Maintained | 85km of gravel access roads Maintained | 90km of gravel access roads Maintained | 100km of gravel access roads Maintained | 100km of gravel access roads Maintained | R 18 000,00 | R 21 000,00 | R 25 000,00 | Equitable Share | N/A | WM MLM |
| Buildings | Building infrastructure not into accepted standards | To maintain and repair buildings structures and related infrastructure | 1,11 | By employing services of service providers to maintain, rehabilitating and repairing municipal | Municipal buildings | Periodic repairs and maintenance of Municipal buildings | Number of building infrastructure periodically repaired and maintained. | Periodic repairs and maintenance of Municipal buildings | Periodic repairs and maintenance of Municipal buildings | Periodic repairs and maintenance of Municipal buildings | Periodic repairs and maintenance of Municipal buildings | Periodic repairs and maintenance of Municipal buildings | R 4 900 000,00 | R 5 225 000,00 | R 5 550 000,00 | Equitable Share | N/A | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------------------------------------|--|---------------|--|------------------------------------|--|---|--|-----------|-----------|-----------|-----------|----------------|----------------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | buildings and related infrastructure | | | | | | | | | | | | | | |
| Electricity | Electrification of rural households | Ensure reliable provision of electricity to households | 1,12 | Connect electricity to formal households within the municipal jurisdiction | 42 834 households with electricity | Electrification of Xholo beni Village | Number of Kms of household connected and energized in Xholo beni | Connecting and energizing of 385 households in Xholo beni | N/A | N/A | N/A | N/A | R 3 000 000,00 | R - | R - | N/A | INEP | WM MLM |
| | | | | | | Electrification of Lower Etheridge Village | Number of Kms of household connected and energized in Lower Etheridge | Connecting and energizing of 330 households in Lower Etheridge | N/A | N/A | N/A | N/A | R 7 000 000,00 | R 7 000 000,00 | R - | N/A | INEP | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------|---------------------|---------------|------------|----------------------|--|--|--|--|-----------|-----------|-----------|----------------|----------------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | Electrification of Msarhweni Village | Number of Kms of households connected and energized in Msarhweni | Electrification of Msarhweni Village | Connecting and energizing of 394 households in Msarhweni | N/A | N/A | N/A | R 7 000 000,00 | R 7 000 000,00 | R - | N/A | INEP | WM MLM |
| | | | | | | Electrification of Zizityaneni Village | Number of Kms of households connected and energized in Zizityaneni | Electrification of Zizityaneni Village | Connecting and energizing of 298 households in Zizityaneni | N/A | N/A | N/A | R 7 000 000,00 | R 7 000 000,00 | R - | N/A | INEP | WM MLM |
| | | | | | | Electrification of Nomlacu Village | Number of Kms of households connected and energized in Nomlacu | Electrification of Nomlacu Village | Connecting and energizing of 391 households in Nomlacu | N/A | N/A | N/A | R 7 000 000,00 | R 7 000 000,00 | R - | N/A | INEP | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|--|--|--------------------------------------|---------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|--------------------------------|-----------|----------------|----------------|-----------------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | Insufficient electricity capacity in rural villages | To ensure that there is enough electric capacity for the increasing growth in rural villages | 1,13 | Construct a new Substation at Zwelitsha village | Vancant land | Construction of Zwelitsha substation | Number of Substation constructed | N/A | Design of Zwelitsha substation | Construction of Zwelitsha substation | N/A | N/A | R - | R 6 500 000,00 | R 50 000 000,00 | N/A | INEP | WM MLM |
| | Low Voltage lines upgrade | Have a conducive and safe electricity network | 1,14 | Installation of 35mm , 4 core Aerial Bundled conductors. | 4,5 KM of Low Voltage lines upgraded in town | Low Voltage lines Upgrade | Number of LV lines and poles replaced | 7KM of Low Voltage lines upgraded | 5KM of Low Voltage lines upgraded | 3KM of Low Voltage lines upgraded | N/A | N/A | R 3 500 000,00 | R 2 500 000,00 | R 2 000 000,00 | Equipable Share | N/A | WM MLM |
| | Installation of High Mast Lights | Have safer and light efficient | 1,15 | Facilitating the installation and energizing | Two High Mast Lights Installed | Installation of High Mast Lights | Number of High mast lights installed | Two High Mast Lights installed | Two High Mast Lights installed | Two High Mast Lights installed | Two High Mast Lights installed | N/A | R 2 300 000,00 | R 2 400 000,00 | R 2 500 000,00 | Equipable Share | N/A | WM MLM |

| KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------|--|--|---|--|---|---|---|---|---|----------------|----------------|----------------|-----------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | streets. | | sing of High Mast lights. | Highland View | | | | | | | | | | | | | |
| | Maintenance of Electricity Infrastructure | Reduce technical losses and have reliable, safe distribution network. | 1,16 | Replacement of old and faulty electricity infrastructure | Five vandalised meter kiosks and 22 meters replaced. | Replacement of electricity infrastructure | Number of damaged and faulty infrastructure replaced | Replacement of all faulty electricity infrastructure in town. | Replacement of all faulty electricity infrastructure in town. | Replacement of all faulty electricity infrastructure in town. | Replacement of all faulty electricity infrastructure in town. | Replacement of all faulty electricity infrastructure in town. | R 1 000 000,00 | R 1 500 000,00 | R 2 000 000,00 | Equipment Share | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|------------------------------------|---|---------------|--|---|---|--|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Free basic services | High number of indigent households | To ensure subsidization of poor households in order to receive basic services by 2027 | 1,17 | By providing 6500 beneficiaries with free grid electricity & 6000 FBAE by June 2027 | Subsidize 5206 beneficiaries with free grid electricity & 5980 beneficiaries with FBA | Subsidizes 5500 qualifying beneficiaries with grid electricity and 6000 with FBAE | Number of beneficiaries receiving free grid subsidy & receiving FBAE | Subsidizes 5500 qualifying beneficiaries with grid electricity and 6000 with FBAE by 2023 | Subsidizes 5800 qualifying beneficiaries with grid electricity and 5150 with FBAE by 2024 | Subsidizes 6000 qualifying beneficiaries with grid electricity and 4500 with FBAE by 2025 | Subsidizes 6300 qualifying beneficiaries with grid electricity and 4000 with FBAE by 2026 | Subsidizes 6500 qualifying beneficiaries with grid electricity and 4000 with FBAE by 2027 | R4 623 041,06 | R4 900 424,10 | R4 949 428,40 | Yes | | WM MLM |
| | Inconsistent indigent register | | 1,18 | By facilitating process of applications for reviewal of indigent register by June 2027 | Adopted credible indigent register | 5 annual reviewal and adoption of indigent register | Reviewed and adopted credible indigent register | Reviewed and adopted 1 credible indigent register by June 2023 | Reviewed and adopted 1 credible indigent register by June 2024 | Reviewed and adopted 1 credible indigent register by June 2025 | Reviewed and adopted 1 credible indigent register by June 2026 | Reviewed and adopted 1 credible indigent register by June 2027 | R 617 059.92 | R654 083.46 | R693 283.43 | Yes | | WM MLM |
| | | | | By conducting awareness campaigns to assist process | Conducted 5 indigent awareness campaigns | Conduct 20 Indigent awareness campaign by end | Number of indigent awareness campaigns | Conduct 4 indigent awareness campaigns by | Conduct 4 indigent awareness campaigns by | Conducted 4 indigent awareness campaigns by | Conduct 4 indigent awareness campaigns by | Conduct 4 indigent awareness campaigns by | R484 933,04 | R514 029,40 | R544 871,16 | Yes | | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------|---|--|---|---|--|--|--|--|--|---------------|--------------|--------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | | | of applications for reviewal of indigent register by June 2027 | | June 2027 | conducted | June 2023 | June 2024 | June 2025 | June 2026 | June 2027 | | | | | | |
| | Non compliance with indigent policy | | 1,19 | By providing 940 beneficiaries with free refuse removal by June 2027 | New indicator | Providing 818 qualifying beneficiaries with free refuse removal. | Number of beneficiaries qualifying for free refuse removal. | Provide 818 qualifying beneficiaries with free refuse removal service by June 2023 | Provide 838 qualifying beneficiaries with free refuse services by June 2024 | Provide 858 qualifying beneficiaries with free refuse removal by June 2025 | Provide 878 qualifying beneficiaries with free refuse removal service by June 2026 | Provide 908 qualifying beneficiaries with free refuse removal service by June 2027 | Nil | Nil | Nil | Yes | | WM MLM |
| Disaster Management | Lack of systematic approach in responding to disaster risk management | To establish a uniform approach in monitoring and responding to disaster related incident | 1,20 | By Monitoring, assessing and co-ordinating Council's disaster risk management . | Assessed & responded to 557 reported & recorded disaster incidents within 72 hours | Record, assess all reported disaster management incidents & responded within 72 hours | Assessed & responded to reported & recorded disaster incidents within 72 hours, | Assess & responded to reported & recorded disaster incidents within 72 hours and | Assess & responded to reported & recorded disaster incidents within 72 hours and | Assess & responded to reported & recorded disaster incidents within 72 hours and | Assess & responded to reported & recorded disaster incidents within 72 hours and | Assess & responded to reported & recorded disaster incidents within 72 hours and | 1 502 982,00 | 1 511 999,90 | 1 521 071,90 | Yes | | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------|---------------------|---------------|------------|---|---|--|---|--|--|--|--|---------------|---------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | ces by June 2027. | | | and conducted 20 disaster awareness campaigns . | hours and Launch conduct 4 disaster awareness campaigns . | and number of disaster awareness campaigns conducted | conduct 4 disaster awareness campaigns by June 2023. | conduct 4 disaster awareness campaigns by June 2024. | conduct 4 disaster awareness campaigns by June 2025. | conduct 4 disaster awareness campaigns by June 2026. | conduct 4 disaster awareness campaigns by June 2027. | | | | | | |
| | | | | | Adhoc response to PIER(Public Information Education Relations | Launch of 5 PIER as Risk Reduction Strategy by June 2027 | Number of PIER Conducted | Launch of Schools Safety Plans and Community Emergency Response Team(CERT) by June 2023 | Launch of Girls in Adolescence stage by June 2024 | Launch of Women in Risk Reduction by June 2025 | Strengthen and Reduce substance abuse in Schools(Boys project) by 2026 | Launch of Elderly people and Disability by June 2027 | R500 000.00 | 503 000 | 506 018,00 | Yes | | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|---|---|--|--|---|---|---|---|---|---------------|-----------|-----------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Fire Prevention Plan | High rate of unmonitored fires | To establish a uniform approach in monitoring and responding to disaster related incidents by June 2027. | 1,21 | By developing a strategy by June 2027. | Adhoc response to unmonitored fires | Develop a plan &Signing of MOU | Adopted fire prevention plan &Number of MOU signed | Develop Fire Management Plan by June 2023 | Signing of MOU by June 2024 | Adopted 1 Fire Prevention Plan by June 2025 | Implementation of Fire management Plan by June 2026 | Implementation of Fire management Plan by June 2027 | R500 000.00 | R503 000 | 506 018 | Yes | | WM MLM |
| Recreational facilities | Adhoc operation& management of community facilities | To provide sustainable services of municipal facilities to the communities by 2027. | 1,23 | By operating &managing proper functioning of municipal facilities by June 2027. | Operated & managed 36 municipal facilities. | Operate & Manage 36 Community facilities | Number of municipal facilities operated & managed | Operated & managed 38 Community facilities by June 2023 | Operated & managed 38 Community facilities by June 2024 | Operated & managed 38 Community facilities by June 2025 | Operated & managed 38 Community facilities by June 2026 | Operated & managed 38 Community facilities by June 2027 | 1 000 000,00 | 1 006 000 | 1 012 036 | Yes | | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---------------------------------------|---|---------------|--|-------------------------------------|---|--|---|--|---|---|---|---------------|--------------|--------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Library Services | Unsecured recreational facilities | To provide sustainable services of municipal facilities to the communities by June 2027 | 1,24 | By facilitating fencing of recreational facility by June 2027 | 26 recreational facilities fenced . | 36 recreational facilities fenced by June 2027 | Number of recreational facilities fenced | Fencing of 2 recreational facilities by June 2023 | Fencing of 2 recreational facilities by June 2024 | Fencing of 2 recreational facilities by June 2025 | Fencing of 2 recreational facilities by June 2026 | Fencing of 2 recreational facilities by June 2027 | 2 000 000 | 2 012 000 | 2 024 072 | Yes | | WM MLM |
| | Poor Access to basic Library Services | To provide reading and study material by 2027 | 1,25 | By achieving mobilisation of a new fully fledged Mobile Library and operational within the community by 2027 | New Indicator | Purchase of 1 new fully fledged mobile library with cyber cadet | Number of Mobile libraries purchased | Nil | Purchase of 1 new fully fledged mobile library with cyber cadet by June 2024 | Nil | Nil | Nil | Nil | 2 500 000.00 | 1 000 000.00 | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------------------------|---|---------------|---|--|---|---|---|---|---|---|---|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | High rate of illiteracy | To facilitate provision of library services to Mbizana Community by June 2027 | 1,26 | By instilling a culture of reading and life long learning upgrading the existing by June 2027 | Conducted 4 library awareness campaigns, Maintained 3 Mbizana libraries, Provided Library signage for 2 libraries. | Conduct 8 library awareness campaigns, maintain & equip 5 libraries, supply 3400 periodicals, New library to be built | Number of library awareness campaigns conducted | Conduct 5 library awareness campaigns, Maintain & equip 4 libraries, Supply 3000 periodicals and monitoring library statistics by June 2023 | Conduct 6 library awareness campaigns, Maintain & equip 5 libraries, Supply 3200 periodicals and monitoring library statistics by June 2024 | Conduct 7 library awareness campaigns, Maintain & equip 5 libraries, Supply 3400 periodicals by June 2025 | Conduct 8 library awareness campaigns, Maintain & equip 5 libraries, Supply 3200 periodicals and monitoring library statistics by June 2026 | Conduct 8 library awareness campaigns, Maintain & equip 5 libraries, Supply 3400 periodicals and monitoring library statistics by June 2027 | 849 808,36 | 900 796,90 | 954 844,80 | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------|--|--|---|-------------------------------------|---|---|---|---|---|---------------|-------------|--------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Environmental Management | Inadequate legal environmental tools. Required continuous maintenance of beaches | To ensure conservation and management of natural resources for sustainable use by 2027 | 1,27 | By reviewing environmental management tools and conduct awareness campaigns by June 2027 | Reviewed and adopted Climate Change Strategy, Conducted Environmental Awareness Campaigns, | Implement Climate Change Strategy & conduct 4 environmental awareness campaigns, Adopt Air Quality Management Plan, Develop Environmental By-Laws, Formation of Municipal Environmental Sub-Committee | Number of Council adopted documents | Adopt Air Quality Management Plan, Implement Climate Change Strategy, Develop Environmental By-Laws, Conduct Environmental Awareness Campaigns by June 2023 | Implement Air Quality Management Plan, Implement Climate Change Strategy, Adopt Environmental By-Laws, Conduct Environmental Awareness Campaigns, develop the Environmental Management Framework by | Implement Air Quality Management Plan, Implement Climate Change Strategy, Implementation Environmental By-Laws, Conduct Environmental Awareness Campaigns, Adoption of the Environmental Management Framework | Implement Air Quality Management Plan, Implement Climate Change Strategy, Implementation Environmental By-Laws, Conduct Environmental Awareness Campaigns, Implementation of the Environmental Management Framework | Implement Air Quality Management Plan, Implement Climate Change Strategy, Implementation Environmental By-Laws, Conduct Environmental Awareness Campaigns, Implementation of the Environmental Management Framework | R660 036.56 | R699 638.75 | R741 0617.08 | | | |
| | | | | | | | | | | | | | | | | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|-------|---------------------|---------------|---|---|--|-------------------------------------|--|--|--|--|--------------|---------------|-----------|--|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | | | | | | | | June 2024 | by June 2025 | by June 2026 | by June 2027 | | | | | | |
| | | | | By facilitating application for blue flag beaches and provision of signage by June 2027 | Applied for blue flag beaches & Provided beach material | Application of Blue Flag Beaches & provide beach material, develop Coastal Coast | Number of Council adopted documents | Application of Blue Flag Beaches & provide beach material, develop Coastal by-laws | Application of Blue Flag Beaches & provide beach material, develop Coastal by-laws | Application of Blue Flag Beaches & provide beach material, develop Coastal by-laws | Application of Blue Flag Beaches & provide beach material, develop Coastal by-laws | R105 580,24 | 111915.05 | 118629.95 | | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------|--|---|---|-------------------------------------|--|---|--|--|--|---------------|----------|----------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | | | | | al by-laws and Development of wetland Audits | | and Development of wetland Audits | and Development of wetland Audits | and Development of wetland Audits | and Development of wetland Audits | and Development of wetland Audits | | | | | | |
| Parks,Cemetery&Municipal facilities | Irregular maintenance of Parks, Management of Cemetery &other Municipal facilities. | To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027 | 1,28 | By maintaining proper functioning of cemetery, parks and municipal facilities by June 2027 | Operated Cemetery, Maintained Parks and Municipal facilities, | Operate Cemetery, Maintain Parks and Municipal facilities, operation of crematorium, operation of chapel by June 2027 | Number of Council adopted documents | Operate Cemetery, Maintain Parks and Municipal facilities, Environmental Impact Assessment (EIA) for the crematorium, EMPr for chapel, develop Educati | Operate Cemetery, Maintain Parks and Municipal facilities, construction of crematorium, construction of chapel by June 2024 | Operate Cemetery, Maintain Parks and Municipal facilities, operation of crematorium, operation of chape by June 2025 | Operate Cemetery, Maintain Parks and Municipal facilities, operation of crematorium, operation of chape by June 2026 | Operate Cemetery, Maintain Parks and Municipal facilities, operation of crematorium, operation of chape by June 2027 | R2035200 | R2157312 | R2286751 | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|-------------------------------------|---------------|---|---|---|--|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | | | | | | | on Centre within uMthamvuna Medicinal Nurser y by June 2023 | | | | | | | | | | |
| Waste Management | Poor provision measures to remediate contaminated land. | To ensure proper disposal of waste. | 1,29 | By ensuring the effective and efficient disposal of waste by June 2027. | 12 routine rehabilitation of EXT 03 dumping site were done and 1 financial projections report was compiled. | 12 routine rehabilitation of EXT 03 dumping site and compilation of 1 financial projections report. | 12 routine rehabilitation of EXT3 dumping site & 1 financial projection reports compiled | 12 routine rehabilitation of EXT 03 dumping site and 1 Financial projection report complied by June 2023. | 12 routine rehabilitation of EXT 03 dumping site and 1 Financial projection report complied by June 2024. | 12 routine rehabilitation of EXT 03 dumping site and 1 Financial projection report complied by June 2025. | 12 routine rehabilitation of EXT 03 dumping site and 1 Financial projection report complied by June 2026. | 12 routine rehabilitation of EXT 03 dumping site and 1 Financial projection report complied by June 2027. | R1896000.00 | R2009760.00 | R2130345.06 | Yes | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|---|--|---|---|--|--|---|---|---|---------------|--------------|--------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | Inadequate, compliant landfills which hinders safe disposal of all waste streams. | To establish effective compliance with Waste Act. | 1,30 | By establishment of proper disposal site by June 2027. | New indicator. | Construction of Majazi Landfill site and Establishment of a regional landfill site. | One Landfill site constructed. EIA Authorization obtained | Construction of Majazi Landfill site. Ranking of suitable site for landfill site by June 2023. | Construction of Majazi landfill site. Conduct EIA for regional landfill site by June 2024. | Construction of landfill site by June 2025. | Operational and audit landfill site by June 2026. | Operational and audit landfill site by June 2027. | R1050000.00 | R10962000.00 | R11455290.00 | Yes | N/A | WM MLM |
| | High volumes of obstacles which causes harm/nuisance to the environment. | To ensure proper collection and disposal of environmental threatening obstacles. | 1,31 | By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2027. | 200 environmental threatening obstacles were attended. | Attend to reported and recorded environmental threatening obstacles by June 2027. | Number of environmental threatening obstacles attended to | Attend to 250 reported and recorded environmental threatening obstacles by June 2023. | Attend to 300 reported and recorded environmental threatening obstacles by June 2024. | Attend to 350 reported and recorded environmental threatening obstacles by June 2025. | Attend to 400 reported and recorded environmental threatening obstacles by June 2026. | Attend to 450 reported and recorded environmental threatening obstacles by June 2027. | R381600.00 | R404496.00 | R428765,76 | Yes | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------|--|--|--|---|---|---|---|--|---|---------------|---------------|---------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment. | To ensure effective and efficient delivery of waste service by June 2027 | 1,32 | By providing waste management working resources to employees, conducting waste education programmes, environmental awareness campaigns, and clean up campaigns for proper waste delivery by June 2027. | Provided cleaning resources to 168 employees & 1362 households and 50 waste receptacles were installed, provided PPE to 215 beneficiaries and conducted 3 waste management awareness campaigns | Provide working resources to employees and conduct 20 waste management awareness campaigns by June 2027. | Number of resources provided and issued | Provide working resources to employees and conduct 4 waste management awareness campaigns BY June 2023. | Provide working resources to employees and conduct 4 waste management awareness campaigns BY June 2024. | Provide working resources to employees and conduct 4 waste management awareness campaigns BY June 2025. | Provide working resources to employees and conduct 4 waste management awareness campaigns BY June 2026 | Provide working resources to employees and conduct 4 waste management awareness campaigns BY June 2027. | R1 878 685.07 | R1 991 405.67 | R2 110 890.05 | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------|--|--|--|---|---|--|--|--|--|---------------|---------------|---------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | Limited understanding amongst communities about the concept of recycling. | To ensure provision of support to waste minimisation projects by June 2027 | 1,33 | By growing the contribution of the waste sector to green economy through encouragement of recycling. | Supported 2 waste minimisation projects. | Provide support to waste minimisation projects. | Number of waste minimisation programs supported | Provide support to waste minimisation projects by June 2023 | Provide support to waste minimisation projects by June 2024. | Provide support to waste minimisation projects by June 2025. | Provide support to waste minimisation projects by June 2026. | Provide support to waste minimisation projects by June 2027. | R200 000 | R212 000.00 | R224 720.00 | Yes | N/A | WM MLM |
| | Limited vehicles/fleet to facilitate/undertake supervisory and waste collection duties. | To ensure that there is enough fleet to achieve an integrated waste management. | 1,34 | By increasing waste collection fleet for effective waste service delivery by June 2027. | 3 Compactor trucks, 2 mini-trucks | Purchase of 1 bakkie, 1 truck, 1 Trash compactor | Number of equipment purchased | Purchase 1 refuse bakkie, 1 Purchase 1 refuse truck and 1 Loader by June 2023 | | | | | R700 000.00 | R1 000 000.00 | R1 060 000.00 | Yes | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|--|--|---|--|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | Historical backlog, inadequate delivery of waste services in more remote areas. | To ensure that more remote areas receive waste service | 1,34 | By extending waste collection services to unserved areas and manage illegal dumping by June 2027 | Extended waste management services to 15 rural areas, and attended to illegal dumping along R61. | Provide waste management services to rural areas. | Number of areas where service is extended to | Provide waste management services to 20 rural areas by June 2023. | Provide waste management services to 25 rural areas by June 2024. | Provide waste management services to 30 rural areas by June 2025. | Provide waste management services to 35 rural areas by June 2026. | Provide waste management services to 40 rural areas by June 2027. | R1 685 400.00 | R1 786 524.00 | R1 893 715,44 | Yes | N/A | WM MLM |
| | Inadequate delivery of waste service | To ensure proper collection and storage of waste. | 1,35 | By providing bulk waste receptacles for communal collection points by June 2027 | Provided , service 45 skip bins | Provide, service skip bins. | Number of skip bins provided | Provide, service 50 skip bins by June 2023. | Provide, service 55 skip bins by June 2024. | Provide, service 55 skip bins by June 2025. | Provide, service 55 skip bins by June 2026. | Provide, service 55 skip bins by June 2027. | R1 123 594,07 | R1 191 009,75 | R1 262 470,34 | Yes | N/A | WM MLM |
| | Limited storage and office facilities within the municipality for proper storage of equipment and supervisory depots. | To ensure proper storage of municipal equipment. | 1,36 | By providing enough and safe storage and office facilities by June 2027. | Provision of 1 storage facility. | Purchase of storage facility. | Number of storage containers purchased | Purchase of 1 storage facility by June 2023. | Establishment of 1 supervisory depot site by June 2024. | Establishment of 1 supervisory depot site by June 2025. | NIL | NIL | R700 000.00 | R742 000.00 | R786 520.00 | Yes | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------|---|--|--|---|--|--|--|--|--|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Security Services | To comply with Municipal Systems Act of 2000. | To ensure all Municipal key points, assests and resources are safe by 2027. | 1,37 | Visibility of Security personnel, installation of access controls and CCTV Cameras. | 44 private security personnel. Main building and DLTC installed with CCTV cameras. | Provision of security services to all Municipal Sites and functional CCTV Cameras. | Acquisition of private security services provide r,protective clothing, security equipment and no of CCTV cameras installed | Acquisition of private security services provide r,protective clothing, security equipment and installation of 15 CCTV cameras | Acquisition of private security services provide r,protective clothing, security equipment and installation of 15 CCTV cameras | Acquisition of private security services provide r,protective clothing, security equipment and installation of 15 CCTV cameras | Acquisition of private security services provide r,protective clothing, security equipment and installation of 15 CCTV cameras | Acquisition of private security services provide r,protective clothing, security equipment and installation of 15 CCTV cameras | 10355940,08 | 10811601,44 | 11298123,50 | Yes | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------|---|--|--|---|--|--|---|--|--|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Traffic Services | Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93\96 and Mbizana Municipal By-laws.. | To ensure consistent safety of road users | 1,38 | By ensuring General law enforcement,provision of equipment & resources and improve road signage | 1627 Traffic fines issued 20 road blocks conducted | issuin g 1500 traffic fines and 20 road blocks conducted,rewed road markings & erection of road signage, purchase of equipment & resources | No of traffic fines issued, Road blocks conducted,no of traffic management system ,no of installed parking metres, 8 traffic signs erected and renewal of traffic signs erected and road markings and purchase of equipment & resources | 1500 traffic fines, conduct 20 road blocks ,acquisi tion of traffic management system ,install ation of pay parking metres, 8 traffic signs erected and renewal of 22 kilometres of road markings and purchase of equipm ent & resources | 1500 traffic fines, conduct 20 road blocks ,acquisi tion of traffic management system ,install ation of pay parking metres, 8 traffic signs erected and renewal of 22 kilometres of road markings and purchase of equipm ent & resources | 1500 traffic fines, conduct 20 road blocks ,acquisi tion of traffic management ,operations and management of pay parking metres ,8 traffic signs erected and renewal of 22 kilometres of road markings and purchase of equipm ent & resources | 1500 traffic fines, conduct 20 road blocks ,acquisi tion of traffic management system ,operations and management of pay parking metres ,8 traffic signs erected and renewal of 22 kilometres of road markings and purchase of equipm ent & resources | 1500 traffic fines, conduct 20 road blocks ,acquisiti on of traffic management system ,operations and management pay parking metres , 8 traffic signs erected and renewal of 22 kilometres of road markings and purchase of equipm ent & resources | 2500870,98 | 2610909,30 | 2728400,21 | Yes | N/A | WM MLM |
| | | | | | | | | | | | | | | | | | | |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------|---|---|----------------------------|--------------------------------------|--|--|--|--|--|---------------|------|-----|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | | | | | | | | | | resources | | | | | | | |
| Driving Licence Testing Centre | Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96. | To ensure consistent safety of road users | 1,39 | Registration and licencing of motor vehicle | 540 of registration and licencing of motor vehicles | registration and licencing | Number of registration and licencing | registration and licencing of 600 vehicles | registration and licencing of 600 vehicles | registration and licencing of 600 vehicles | registration and licencing of 600 vehicles | registration and licencing of 600 vehicles | N/A | N/A | N/A | yes | N/A | MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|--|---|---|--|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | Unlicensed drivers on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96. | To ensure consistent safety of road users | 1,40 | application of learners licence, driving licence and PrDPs | 1500 learners licence ,480 driving licence and PrDPs | Learners licence,driving licence and PrDPs issue | Number of learners licence driving licence and PrDPs issued | 2000 learners licence , 2500 driving licence and 500 PrDPs | 2000 learners licence , 2500 driving licence and 500 PrDPs | 2000 learners licence , 2500 driving licence and 500 PrDPs | 2000 learners licence , 2500 driving licence and 500 PrDPs | 2000 learners licence , 2500 driving licence and 500 PrDPs | 2000 000,00 | 2012 000,00 | 2024 072,00 | yes | N/A | WM MLM |
| Awareness campaign | To ensure consistence safety of road users by 2017 | To ensure consistence safety of road users by 2027 | 1,41 | By Facilitating community education programs | 4 Community safety awareness campaigns conducted | 20 Community Safety Awareness campaigns by June 2027 | number of community safety awareness campaigns conducted | 4 awareness campaign by June 2023 | 4 awareness campaign by June 2024 | 4 awareness campaign by June 2025 | 4 awareness campaign by June 2026 | 4 awareness campaign by June 2027 | 972 707,81 | 1015 506,95 | 1061 204,76 | yes | N/A | WM MLM |
| Pound | Control of stray animals as per traffic NRTA 93 of 96 | control of stray animals within CBD,communities and public roads | 1,42 | By upgrading the pound to comply with prescribed standards | 4 camps with shelters.No provision for crushp an.palisade fencing . No provision for feedlot. | upgrading & maintenance of pound, collection of animals and acquisition of feed & remedies. | upgraded and maintained pound ,number of animals collected and number of | upgraded and maintained pound, 250 animals collected and number of feed &remedies | upgraded and maintained pound, 250 animals collected and number of feed &remedies | upgraded and maintained pound, 250 animals collected and number of feed &remedies | upgraded and maintained pound, 250 animals collected and number of feed &remedies | upgraded and maintained pound, 250 animals collected and number of feed &remedies | 2175 010,94 | 2269 711,42 | 2371 848,43 | Yes | N/A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------|--|----------------------|--|--|---|---|---|---|---|---------------|--------------|--------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| | | | | | | | feed &rem edies acquir ed. | acquire d. | acquire d. | acquire d. | acquire d. | acquire d. | | | | | | |
| Vehi cle Test ing Cent re | Unroadwort nes of motor vehicles on the road contributed to road carnages and we need compliance to NRTA 93/1996 | To ensure consita ncy safety of road users | 1,4 3 | Testing of road worthne ss of motor vehicles | None | Constr uction of Vehicl e Testin g Centre by June 2027 | Comp letion of Vehicl e Testin g Centr e | Costru ction of vehicle Testing Centre by June 2023 | operati on and manag ement of Vehicle Testing Centre by June 2024 | operati on and manag ement of Vehicle Testing Centre by June 2025 | operati on and manag ement of Vehicle Testing Centre by June 2026 | operati on and manag ement of Vehicle Testing Centre by June 2027 | 5 200 000,00 | 5 428 800,00 | 5 673 096,00 | ye s | N/ A | WM MLM |
| Wei gh Brid ge | Abnormal loads of motor vehicle on the road contributed to road carnages and we need compliance to NRTA 93/1996 interms of Loads on vehicle | To ensure consita ncy safety of road users | 1,4 4 | Mobile Weighin g of heavy duty vehicles travelling along R61 | None | Constr uction of mobile Weigh bridge by June 2027 | Comp letion of mobil e weigh bridge | constru ction of mobile weigh bridge by June 2023 | operati on and manag ement of mobile weigh bridge by June 2024 | operati on and manag ement of weigh bridge by June 2025 | operati on and manag ement of weigh bridge by June 2026 | operati on and manag ement of weigh bridge by June 2027 | 5 200 000,00 | 5 428 800,00 | 5 673 096,00 | ye s | N/ A | WM MLM |

| KPA N0:1 BASIC SERVICE DELIVERY (COMMUNITY SERVICES) | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------|-------------------------------------|----------------------|--|-----------------------------|---|--|---|---|---|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | | Internal | External | |
| Motor vehicle pound and confiscated goods | Unavailability of motor vehicle pound and we need compliance to NRTA 93/1996 regarding pounding of vehicle and By-laws | To ensure consistency safety of road users | 1,45 | To regulate impoundment of vehicles | None | Construction of Motor vehicle pound by June 2027 | Completion of vehicle pound | Construction of vehicle pound and confiscated goods | Construction of Vehicle pound and confiscated good | operations and management of vehicle pound and confiscated good | operations and management of vehicle pound and confiscated good | operations and management of vehicle pound and confiscated good | 1560000,00 | 1628640,00 | 1701928,80 | yes | N/A | WM MLM |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|---|---------------|--|--|--|---|---|---|----------------------------------|--|----------------------------------|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Spatial Development Framework | Redressing past spatial imbalances | To Implement municipal SDF that will guide developmental programmes and projects by 2027 | 2,1 | By implementing municipal SDF adopted by the council | Spatial Development Framework | Council adopted SDF by June 2027 | Council adopted Kubha/Magusheni LSDF | Development of Kubha/Magusheni LSDF | Development of the wild coast precinct plan | Review Mzamba LSDF | Develop precinct plan of Kubha/Magusheni | Review municipal SDF | R296 691,20 | R309 745,61 | R323 684,17 | Yes | No | WMM LM |
| Integrated Land Use Management | Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction | To enforce regulations of the use of land and to ensure controlled land use management by June 2027 | 2,2 | By implementing the council integrated land use scheme and enforcement on land usage | Integrated landuse scheme and land use management system | Implementation of the scheme by June 2027 | Updated Land Use register, Number of contravention notices served | Implementation of the scheme. | Implementation of the scheme | Implementation of the scheme | Implementation of the scheme | Implementation of the scheme | R162 240,00 | R169 378,56 | R177 000,60 | Yes | No | WMM LM |
| Land Audit | Unsurveyed,unregistered municipal land and properties | By ensuring that properties are registered and survey of, and to maintain | 2,3 | By implementing municipal land audit | Land Audit | Surveying of municipal properties by June 2027 | Number of surveyed municipal properties and subdivisional plans | Subdivision and surveying of municipal land | Review Land Audit | Implementation of the land audit | Implementation of the land audit | Implementation of the land audit | 10400 00,00 | 10857 60,00 | 11346 19,20 | Yes | No | WMM LM |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|---|--|---------------|--|-------------------------------|---|--|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | and update the register of properties within municipal jurisdiction by 2027 | | | | | | | | | | | | | | | | |
| Valuation Roll | New Property developments, subdivisions, rezonings and property transfers | To develop a credible valuation roll by 2027 | 2,4 | By formulating valuation, supplementary valuation roll to improve revenue collection | Valuation roll | Supplementary roll | General Valuation Roll | Compilation of Supplementary Valuation Roll | Project Plan for new Property valuation roll | Implement New General Valuation Roll | Compilation of Supplementary Valuation Roll | Compilation of Supplementary Valuation Roll | 13337 00,16 | 13923 82,97 | 14550 40,20 | Yes | No | WMM LM |
| Provision of Human Settlements | Housing backlog | To guide human settlements in ensuring access to housing is achieved by 2027 | 2,5 | By providing beneficiary administration and applications for funding | Municipal Housing sector plan | Maintaining and Updating housing needs register. Monitor human settlements projects and sign | Maintained and updated housing needs register. Signed happy letters | Maintaining and Updating housing needs register. Monitor human settlements projects and sign happy letters | Maintaining and Updating housing needs register. Monitor human settlements projects and sign | Maintaining and Updating housing needs register. Monitor human settlements projects and sign | Maintaining and Updating housing needs register. Monitor human settlements projects and sign happy letters | Maintaining and Updating housing needs register. Monitor human settlements projects and sign | R104 000,00 | R108 576,00 | R113 461,92 | Yes | No | WMM LM |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|-------------------------------|---|---------------|---|-------------------------------|--|---|---|---|---|---|---|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | happy letters by June 2027 | | Reviewal of the housing sector plan | happy letters. | happy letters. | | happy letters | | | | | | |
| Building Control | Illegal building construction | To ensure compliance with National Building Regulations by 2027 | 2,6 | By updating building plan register and conducting inspections on submitted building plans | National Building Regulations | Update building plan register and conducting routine inspection BY June 2027 | Updated building plan register and conducted routine inspection | Update building plan register and conducting routine inspection . | Update building plan register and conducting routine inspection . | Update building plan register and conducting routine inspection . | Update building plan register and conducting routine inspection . | Update building plan register and conducting routine inspection . | R82 565,60 | R86 198,49 | R90 077,42 | Yes | No | WMM LM |
| | | | | | | | | Removal of illegal sign boards. | Removal of illegal sign boards. | Removal of illegal sign boards. | Removal of illegal sign boards. | | | | | | | |
| | | | | | | | | Installation of LED signage | | | | | | | | | | |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|---|--|---------------|---|---|---|---|--|---|--|---|--|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Geographic Information System | Outdated municipal geospatial information | To ensure management and update of municipal geospatial information by June 2027 | 2,7 | By implementation of GIS system as a tool to enhance service delivery through spatial information | Council adopted GIS strategy and policy | Implementation of GIS strategy and policy by June 2027 | Implemented strategy and policy | Update municipal geodatabase. Host GIS Open day/awareness. Scanning of building plans and link them with GIS | Update municipal geodatabase. Maintaining and update GIS website | Update municipal geodatabase. Installation of building plan tracking system | Update municipal geodatabase. Review GIS strategy and Policy | Update municipal geodatabase. Implementation of GIS Strategy and Policy | R291 876,00 | R304 718,54 | R318 430,88 | Yes | No | WMM LM |
| Implementation of | Past Spatial Imbalances | To ensure compliance with SPLUMA by June 2027 | 2,8 | By Facilitating the implementation of SPLUMA | Spatial Planning , Land Use Management Act and SPLUMA Regulations | consideration of land development applications by June 2027 | land development applications considered | Consideration of land development applications | Consideration of land development applications | Consideration of land development applications | Consideration of land development applications | Consideration of land development applications | R152 276,80 | R158 976,98 | 16614 30,94 | Yes | No | WMM LM |
| Land Acquisition & Disposal | Unutilised, undeveloped land | To facilitate acquisition of well located land and disposal of council land by June 2027 | 2,8 | By ensuring maximum utilisation of prime land | Land Audit Report | Acquisition of strategic land for development | Land donation letters obtained by the municipality and land released for development purposes | Facilitation of Transfers by means of deed of sale/lease agreement | Facilitation of Transfers by means of deed of sale/lease agreement | Facilitation of Transfers by means of deed of sale/lease agreement | Facilitation of Transfers by means of deed of sale/lease agreement | Facilitation of Transfers by means of deed of sale/lease agreement | Nil | Nil | Nil | N/A | N/A | WMM LM |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|---|--|---------------|---|--|---|---|--|--|--|--|--|----------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Township | Unavailability of land parcels for land development | To facilitate township establishment applications by 2027 | 2,9 | By creating land parcels for land development | SPLUM A By-Laws | Township establishment | Approved layout plan | Approved township establishment | Advertising for targeted buyers | Issuing of title deeds | Approval of building plans | Site developments | R397 488,00 | R414 977,47 | R433 651,46 | Yes | No | WMM LM |
| LED Governance | Lack of stakeholder integration | To revive structures to contribute to local economic development initiatives | 2,14 | Capacitate and Work in collaboration with Structures in all sectors | There are a number of local formations and structure that are not fully operational and too much contestations in formations | Conduct workshops, meetings and trainings | Conducted workshops, meetings and trainings | Continuous capacitation and stakeholder engagement | Continuous capacitation and stakeholder engagement | Continuous capacitation and stakeholder engagement | Continuous capacitation and stakeholder engagement | Continuous capacitation and stakeholder engagement | R143 599,04 | R149 917,40 | R156 663,69 | Yes | No | WMM LM |
| | | | | | | To host Business Conference | Hosted Business Conference | Host Business Conference | Host Business Conference | Host Business Conference | Host Business Conference | Host Business Conference | 13789 47,44 | 14396 21,13 | 15044 04,08 | Yes | No | WMM LM |
| Manufacturing | Undeveloped manufacturing sector | To develop and support manufacturing across municipality until 2027 | 2.10 | Facilitate Integrated implementation of the LED Strategy | Approved Business Plan by National Treasury | Construction of Manufacturing Hubs | Construction of Manufacturing Hubs | Construction of Manufacturing Hubs | Monitoring & Evaluation of operation | Monitoring & Evaluation of operation | Monitoring & Evaluation of operation | Monitoring & Evaluation of operation | R 52686 642.00 | Nil | Nil | No | yes | National Treasury |
| | | | | | | Facilitate Capacity Building | Facilitated Capacity Building | Facilitate Capacity Building | Facilitate Capacity Building | Facilitate Capacity Building | Facilitate Capacity Building | Facilitate Capacity Building | | | | | | |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|---|---------------|--|-----------------------------|--|---|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Tourism | Tourist Statistics is not prepared monthly | Develop the municipality to be a destination of choice until 2027 | 2,11 | Facilitate Integrated Implementation of the tourism plan | Tourism plan implementation | Support & Contract 15 Life Guards & Provision of towers | Safe beaches for tourists. | Contract 15 life guards and provision of Mzamba tower | Contract 15 life guards | Contract 15 life guards and provision of Mthentu tower | Contract 15 life guards | Contract 15 life guards | 16897 15,05 | 17640 62,50 | 18434 45,31 | Yes | No | WMM LM |
| | | | | | | Support artists and crafters | Artists & crafters supported festival hosted. | Host artists & crafters festival and support 5 artists & crafters | Host artists & crafters festival and support 5 artists & crafters | Host artists & crafters festival and support 5 artists & crafters | Host artists & crafters festival and support 5 artists & crafters | Host artists & crafters festival and support 5 artists & crafters | | | | | | |
| | | | | | | Support tourism product owners and attend exhibitions and investment attractions | Tourism product owners supported , branding & marketing material for attending exhibitions & investment attractions developed . | Support 2 tourism product owners, develop branding and marketing material to attend 1 exhibition & 1 investment attraction. | Support 2 tourism product owners, develop branding and marketing material to attend 1 exhibition & 1 investment attraction. | Support 2 tourism product owners, develop branding and marketing material to attend 1 exhibition & 1 investment attraction. | Support 2 tourism product owners, develop branding and marketing material to attend 1 exhibition & 1 investment attraction. | Support 2 tourism product owners, develop branding and marketing material to attend 1 exhibition & 1 investment attraction. | | | | | | |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|---|--|---------------|---------------------------|--|--|---|--|--|--|---|--|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | Support Mthamvuna Lodge and Nature Reserve | Mthamvuna lodge & nature reserve supported | Renovation of the Mthamvuna lodge & nature reserve | Organise an exposure trip for Mthamvuna lodge & nature reserve trust members | Training of trust members for Mthamvuna Lodge & nature reserve | Facilitate development marketing material of Mthamvuna Lodge & nature reserve | Training of trust members for Mthamvuna Lodge & nature reserve | | | | | | |
| | | | | | | Maintain Visitor Information Centre | Maintained VIC | Maintain 1 Visitor Information Centre | Maintain 1 Visitor Information Centre | Maintain 1 Visitor Information Centre | Maintain 1 Visitor Information Centre | Maintain 1 Visitor Information Centre | | | | | | |
| Agriculture | Lack of access to market and infrastructure | To grow and strengthen the agricultural sector by supporting local farmers | 2,12 | Integrated farmer support | Outdated Agricultural Development Plan | Facilitate farmer support programme and Agri parks programme | Facilitated Farmer Support Programme and Agri Parks Programme | Support 5 Local Farmers | Support 5 Local Farmers | Support 5 Local Farmers | Support 5 Local Farmers | Support 5 Local Farmers | 16897 15,04 | 17640 62,50 | 18434 45,31 | Yes | No | WMM LM |
| | | | | | | Review Agricultural Development Plan | Agricultural Development Plan Reviewed | Adoption of Reviewed Agricultural Plan | Implementation of Agricultural Development Plan | Implementation of Agricultural Development Plan | Implementation of Agricultural Development Plan | Implementation of Agricultural Development Plan | | | | | | |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|--|---------------|--|---------------------------------------|--|--|--|--|--|--|--|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | Congestion in the CBD | To Reduce Trading in the CDB by June 2032 | | To create a conducive Environment for Informal Traders | Market Place Feasibility Study Report | Construction of Market Place BY June 2027 | Market Place Constructed | Construction of Market Place | Construction of Market Place | Construction of Market Place | Construction of Market Place | Monitoring & Evaluation of Market Place | 166400,00 | 1737212,00 | 1815386,54 | Yes | No | WMM LM |
| Mariculture | Unavailability of Boat Launching Site and Infrastructure | To promote sustainable use of marine resources to contribute in the local economy by June 2027 | 2,13 | To Support Commercial and small scale fishers | District Ocean Economy Sector Plan | Beach Infrastructure Development | Beach Infrastructure Developed | Beach Infrastructure Development | Beach Infrastructure Development | Beach Infrastructure Development | Beach Infrastructure Development | Beach Infrastructure Development | 104000,00 | 1085760,00 | 1134619,20 | Yes | No | WMM LM |
| | | | | | | Support Small Scale Fishers and Commercial Fishers | Supported Small Scale Fishers and Commercial Fishers | Support Small Scale & Commercial Fishers | Support Small Scale & Commercial Fishers | Support Small Scale & Commercial Fishers | Support Small Scale & Commercial Fishers | Support Small Scale & Commercial Fishers | 1495551,20 | 1561355,45 | 1631616,45 | Yes | No | WMM LM |
| Enterprise Development | Lack of Finance | To promote enterprise development to contribute 10% by June 2027 | 2,15 | Implementation of SMME & Cooperative Plan | Adopted SMME & Cooperative Plan | SMME Support | Supported SMME's | SMME Support & Capacity Building | SMME Support & Capacity Building | SMME Support & Capacity Building | SMME Support & Capacity Building | SMME Support & Capacity Building | 3086803,36 | 3227022,71 | 3376738,73 | Yes | No | WMM LM |
| | Unsustainable Businesses | | | | | Implementation of Business Incubator Model | Supported Incubatees | Support & Capacity Incubatees | Support & Capacity Incubatees | Support & Capacity Incubatees | Support & Capacity Incubatees | Support & Capacity Incubatees | | | | | | |
| Mining | Mining not fully supported | Coordination of Mining | 2,16 | Integration of key industry | Uncoordinated mining services | Conducting SLP meetings | Number of Social Labour | continuous facilitte SLP | continuous facilitte SLP | continuous facilitte SLP | continuous facilitte SLP | continuous facilitte SLP | Nil | Nil | Nil | N/A | N/A | WMM LM |

| KPA N0: 2 Development Planning | | | | | | | | | | | | | | | | | | |
|--------------------------------|--|---|---------------|---|----------------------|---|---|---|---|---|---|---|---------------|----------|----------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | activities | | players for mining activities | | | Plan meetings | programmes | programmes | programmes | programmes | programmes | | | | | | |
| Wholesalers and Retailers | Lack of growth and skills on local wholesalers and retailers | To capacitate and promoting small wholesalers and retailers | 2, 17 | collaboration of key industry players for wholesalers and retailers | WMMLM Database | Facilitate capacity building programs for wholesale and retailers | Number of wholesalers and retailers capacitated | capacitate and support 80 wholesalers and retailers | capacitate and support 80 wholesalers and retailers | capacitate and support 80 wholesalers and retailers | capacitate and support 80 wholesalers and retailers | capacitate and support 80 wholesalers and retailers | R100 000 | R100 000 | R100 000 | Yes | N/A | WMMLM |

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT
Outcome 9 Objective

| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-------------------|---------------------------------|---|---------------|--|---|--|---|---|---|---|---|--|---------------|-----------|-----------|---------------|----------|----------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Employee Wellness | promotion of employee wellbeing | To ensure Sustainable Provision of wellness services to all employees by 30 June 2027 | 3.1 | By developing and implementing Employee Wellness Programmes. | Four (4) Employee wellness campaigns and two (2) team buildings conducted, 500 medical check-ups conducted, training of OHS Committee Members and OHS Representatives and four (4) OHS awareness campaigns conducted, six (6) site inspections facilitated, six (6) municipal buildings | Conduct five (5) Employee Wellness campaigns, Refer 750 employees for medical check-ups, One (1) training and one (1) induction for OHS Committee and Representatives, Conduct five (5) OHS awareness, Facilitate ten (10) inspections of municipal buildings and facilities, Co-ordinate the fumigation | Number of Employee Wellness campaigns conducted, number of employees referred for medical check-ups, number of OHS committee members and representatives trained, number of OHS awareness conducted, number of inspections facilitated, number of municipal buildings fumigated and number employee | One (1) employee wellness campaign conducted, Refer 150 employees for medical check-up, Conduct one (1) OHS awareness, Two (2) inspections of municipal building and facility, Fumigation of six (6) municipal buildings and supply of PPE's to 550 municipal employees by June 2023. | One (1) employee wellness campaign conducted, Refer 150 employees for medical check-up, Conduct one (1) OHS awareness, Two (2) inspections of municipal building and facility, Fumigation of six (6) municipal buildings and supply of PPE's to 550 municipal employees by June 2024. | One (1) employee wellness campaign conducted, Refer 150 employees for medical check-up, One (1) induction and one (1) training of OHS Committee and representatives, Conduct two (2) inspections of municipal building and facility, Fumigation of six (6) municipal buildings and supply of PPE's to 550 municipal employees by June 2026. | One (1) employee wellness campaign conducted, Refer 150 employees for medical check-up, Conduct one (1) OHS awareness, Two (2) inspections of municipal building and facility, Fumigation of six (6) municipal buildings and supply of PPE's to 550 municipal employees by June 2026. | One (1) employee wellness campaign conducted, Refer 150 employees for medical check-up, Conduct one (1) OHS awareness, Two (2) inspections of municipal building and facility, Fumigation of six (6) municipal buildings and supply of PPE's to 550 municipal employees by June 2027 | 2 275 957 | 2 376 099 | 2 483 024 | Yes | N/A | SM-CPS |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |

| KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT | | | | | | | | | | | | | | | | | | |
|--|-------|---------------------|---------------|------------|---|---|------------------------|---------------|-----------|--|-----------|-----------|---------------|------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | and fourty two (42) municipal vehicles fumigated. | of six (6) municipal buidlings and supply of PPE's to 2750 municipal employees by June 2027 | s supplied with PPE's. | | | buildings and supply of PPE's to 550 municipal employees by June 2025. | | | | | | | | |

| KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|----------------------|---|--|--|--|--|--|--|--|--|---------------|------|------|------------------|--------------|---------------------------------|--|--|--|--|--|--|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | | | | | | | |
| Su b - Re sult Area | Issue | Strategic Objective | Obj ective No. | Strategies | Baseline Informati on | Project to be implement ed | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Respo nsible Agenc y/s | | | | | | |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Inte rnal | Exte rnal | | | | | | | |
| Performance Management System | Instill a culture of higher performance management and accountability | To impleme nt and sustain a functional and effective Performance Management System (PMS) by June 2027 | 3.2 | Evaluatin g employee performance through midyear and annual assessm ents by June 2027 | Contract ed 58 employe es and assessed 45 employe es below senior manager s. | IPMS workshop s conducted to employee s below TG10, Signing of PMS agreemen ts and formulatio n of workplans for 250 employee s below senior managem ent, Bi-annual assessme nt of employee s 200 below senior managem ent by June 2027. | Number of IPMS workshop s conducted for employee s below TG10, Number of PMS agreemen ts signed and workplans formulate d for employee s below senior managem ent. | Conduct IPMS workshop for twenty (20) employee s below TG10, Signing of PMS agreeme nt and formulatio n of work plans for fifty (50) employee s below senior managem ent, Bi-annual assessm ent of forty (40) employee s by June 2023. | Signing of PMS agreeme nts and formulatio n of work plans for fifty (50) employee s below senior managem ent by June 2024. | Signing of PMS agreeme nts and formulatio n of work plans for fifty (50) employee s below senior managem ent by June 2025. | Signing of PMS agreeme nts and formulatio n of work plans for fifty (50) employee s below senior managem ent by June 2026. | Signing of PMS agreeme nts and formulatio n of work plans for fifty (50) employee s below senior managem ent by June 2027. | N/A | N/A | N/A | Ye s | N/ A | SM- CPS | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT
Outcome 9 Objective

| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|---------------------------|---|--|---------------|--|--|--|--|---|---|--|--|--|---------------|-----------|-----------|---------------|----------|----------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Human Capital Development | training and development of Human capital | Providing comprehensive education, training and human resource development by June 2027. | 3.3 | By Capacitating Councilors and Employees through Skills Development by June 2027 | WSP submitted to LGSETA in the 2020/2021 Financial Year. | Facilitate training for thirty (40) municipal officials and sixty (60) councillors, Provide study assistance to twenty (25) employees, Provide experiential learning to forty (65) applicants, Provide learnerships to twenty (20) graduates by June 2027. | Number of employees and councillors provided with training, Number of employees provided with study assistance, Number of learners provided with experiential learning and number of graduates provided with learnerships, | Facilitate training of sixty (60) councillors, provide study assistance for five (5) employees, provide experiential learning for (5) students by June 2023 | Facilitate training of ten (10), provide study assistance for five (5) employees, provide experiential learning for (15) students, provide learnerships for five (5) graduates by June 2024 | Facilitate training of ten (10), provide study assistance for five (5) employees, provide experiential learning for (15) students, provide learnerships for five (5) graduates by June 2025. | Facilitate training of ten (10), provide study assistance for five (5) employees, provide experiential learning for (15) students, provide learnerships for five (5) graduates by June 2026. | Facilitate training of ten (10), provide study assistance for five (5) employees, provide experiential learning for (15) students, provide learnerships for five (5) graduates by June 2027. | 1 161 684 | 1 212 798 | 1 267 374 | Yes | N/A | SM-CPS |
| | Labour relations | To ensure sound labour relations in the Municipality by June 2027. | 3.4 | By co-ordinating trainings and sittings of organised labour. | Twenty (20) LLF sittings co-ordinated, Fifty (50) employees trained on | Co-ordinate twenty (20) LLF sittings, Training of twenty seven (27) LLF members, training of | Number of LLF sittings co-ordinated, Number of LLF members trained and number of | Co-ordinate four (4) LLF sittings, Train seventeen (17) LLF members | Co-ordinate four (4) LLF sittings, Co-ordinate training of 13 managers and line | Co-ordinate four (4) LLF sittings. Train ten (10) LLF members. | Co-ordinate four (4) LLF sittings, Co-ordinate training of 12 managers and line | Co-ordinate four (4) LLF sittings. | 106 860 | 111 562 | 116 582 | Yes | N/A | SM-CPS |

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT
Outcome 9 Objective

| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-------------------|--------------------------------|---|---------------|---|--|---|---|--|--|--|--|--|---------------|---------|----------|---------------|----------|----------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | disciplinary procedures | twenty five (25) managers and line supervisors by June 2027 | managers and line supervisors trained. | by June 2023. | supervisors by June 2024. | | supervisors by June 2026. | | | | | | | |
| FLEET MANAGEMENT | Depreciating Municipal Fleet . | To ensure that there is sufficient and roadworthy municipal fleet by June 2027. | 3.5 | By procuring and Maintaining Municipal vehicles | 30 Licences renewed | 30 Licences to be renewed yearly by June 2027 | 30 Licences renewed | Licence renewals by June 2023 | Licence renewals by June 2024 | Licence renewals by June 2025 | Licence renewals by June 2026 | Licence renewals by June 2027 | 600000 | 626400 | 653961,6 | Yes | N/A | SM-CPS |
| | | | | | 15 Drivers and operators referred to awareness | Five Awarenesses to drivers and operators by June 2027 | 15 Drivers and operators referred to awareness | Awarenesses to drivers and operators by June 2023 | Awarenesses to drivers and operators by June 2024 | Awarenesses to drivers and operators by June 2025 | Awarenesses to drivers and operators by June 2026 | Awarenesses to drivers and operators by June 2027 | N/A | N/A | N/A | Yes | N/A | SM-CPS |
| | | | | | Fleet Management tracking System in place | Provision of fleet management tracking system by June 2027 | Fleet management tracking system | Renewal of Fleet Management tracking System by June 2023 | N/A | N/A | Renewal of Fleet Management tracking System by June 2026 | N/A | R700000 | R730800 | R763686 | Yes | N/A | SM-CPS |
| | | | | | Fleet Management tracking System in place | Installation of tracing devices to new vehicles | All new vehicles be installed with tracking devices | Installation of tracking devices to 1 new vehicle | Installation of tracking devices to 2 new vehicles by 2024 | Installation of tracking devices to 2 new vehicles by 2025 | Installation of tracking devices to 2 new vehicles | Installation of tracking devices to 3 new vehicles | N/A | N/A | N/A | Yes | N/A | SM-CPS |

| KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------|--|--|---|--|--|--|--|--|--|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | by June 2027 | | by June 2023 | | | by June 2026 | by June 2027 | | | | | | |
| | | | | | 10 pool vehicles | Provision of 10 new vehicles by June 2027 | 10 new pool vehicles | Provision of 1 new Vehicle by June 2023 | Provision of 2 new Vehicles by June 2024 | Provision of 2 new vehicles by June 2025 | Provision of 2 new vehicles by June 2026 | Provision of 3 new vehicles by June 2027 | R1 900 000 | R1 983 600 | R2 072 862 | Yes | N/A | SM-CPS |
| RECORDS MANAGEMENT | Insufficient record keeping space and improving adherence to file plan | To ensure adequate record keeping space and records management procedures are practised by June 2027 | 3.6 | By sourcing the services of a service provider towards awareness campaigns | One office serving as storage and office | Provision of Office space for filing by June 2027 | Records keeping filing office | Provision of Office space by June 2023 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Yes | N/A | SM-CPS |
| | | | | | RM Policy File Plan Procedure Manual | Awareness on RM procedures and protocol to Management and | Proper implementation of File Plan usage by record users | Awareness on Records Management to Management by June 2023 | N/A | Review of RM policy and File Plan by June 2025 | Awareness on Records Management to Management by June 2026 | N/A | R200 000 | R208 800 | R218 196 | Yes | N/A | SM-CPS |

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT
Outcome 9 Objective

| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|--|---|---|---------------|---|-------------------------------|--|---------------------------------|--|---|--|--|--|---------------|------------|------------|---------------|----------|----------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | record users by June 2027 | | Awareness on Records Management to Records users by June 2023 | Awareness on Records Management to Records users by June 2024 | Awareness on Records Management to Records users by June 2025 | Awareness on Records Management to Records users by June 2026 | Awareness on Records Management to Records users by June 2027 | N/A | N/A | N/A | Yes | N/A | SM-CPS |
| Municipal ICT Systems and Infrastructure | Sporadic challenges affecting ICT systems to support municipal objectives | To ensure maximum availability of efficient ICT Services and Infrastructure by June 2027. | 3.7 | By optimise systems, administration and operating procedures | ICT systems in place | ICT licenses and software procurement by June 2027 | Signed Service Level Agreements | Up todate Service Level Agreements systems licenses by June 2023 | Up todate Service Level Agreements systems licenses by June 2024 | Up todate Service Level Agreements systems licenses by June 2025 | Up todate Service Level Agreements systems licenses by June 2026 | Up todate Service Level Agreements systems licenses by June 2027 | R6 000 000 | R6 264 000 | R6 545 880 | Yes | N/A | SM-CPS |
| | | | | By providing ICT tools of trade for council and staff members | laptops and desktops in place | Procurements of ICT hardware and equipment by June 2027 | Procured ICT equipment | Procurement of Laptops and Desktops by June 2023 | Procurement of Laptops and Desktops by June 2024 | Procurement of Laptops and Desktops by June 2025 | Procurement of Laptops and Desktops by June 2026 | Procurement of Laptops and Desktops by June 2027 | R1 000 000 | R1 044 000 | R1 090 980 | Yes | N/A | SM-CPS |
| | | | | By Improving access to the Municipal ICT infrastructure | | Upgrading network on existing municipal buildings by June 2027 | Completion certificates | Recabling of the main building by June 2023 | Recabling of the library and integrating with the Civic centre by June 2024 | Cabling of the stadium by June 2025 | building backbone fibre for all municipal buildings by June 2026 | building backbone fibre for all municipal buildings by June 2027 | R1 500 000 | R1 566 000 | R1 636 470 | Yes | N/A | SM-CPS |

| KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------|---|--|--|--|---|---|---|---|---|---------------|------------|------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | By Improving access to the Municipal ICT infrastructure | Municipal WiFi in place | Building Public WiFi on Municipal approved Sites by June 2027 | Completion certificates | Deploying public WiFi on municipal buildings and parks by June 2023 | Deploying public WiFi on municipal buildings and parks by June 2024 | Deploying public WiFi on municipal buildings and parks by June 2025 | Deploying public WiFi on municipal buildings and parks by June 2026 | Deploying public WiFi on municipal buildings and parks by June 2027 | R3 000 000 | R3 132 000 | R3 272 940 | Yes | N/A | SM-CPS |
| MUNICIPAL CORPORATE GOVERNANCE OF ICT | Compliance with approved ICT Governance principles and Legislation | To ensure that Corporate Governance of ICT is implemented by June 2027, | 3.10 | By maintaining the Municipal website through regular updates of the website content | Website in place | Access to Digitised content through the Municipal Webportal by June 2027 | Updated and compliant website | Up to date and compliant website as per the MFMA by June 2023 | Up-to-date and compliant website as per the MSA and MFMA by June 2024 | Up-to-date and compliant website as per the MSA and MFMA by June 2025 | Up-to-date and compliant website as per the MSA and MFMA by June 2026 | Up-to-date and compliant website as per the MSA and MFMA by June 2027 | 0 | 0 | 0 | Yes | N/A | SM-CPS |
| | | | | | Website in place | Upgrading and maintenance of the website by June 2027 | Completion certificates | Build extranet and collaboration services by June 2023 | Build extranet and collaboration services by June 2024 | Build extranet and collaboration services by June 2025 | Build extranet and collaboration services by June 2026 | Build extranet and collaboration services by June 2027 | R800 000 | R835 200 | R872 784 | Yes | N/A | SM-CPS |
| | | | | By implementation of Municipal ICT Governance | ICT Governance Policy Framework in place | Maintenance and Implementation of phase 3 of the ICT Governance | Council extract of approvals of ICT governance documents | Updated and reviewed ICT Governance Documentation | Updated and reviewed ICT Governance Documentation | Updated and reviewed ICT Governance Documentation | Updated and reviewed ICT Governance Documentation | Updated and reviewed ICT Governance Documentation | R300 000 | R313 200 | R327 294 | Yes | N/A | SM-CPS |

| KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT | | | | | | | | | | | | | | | | | | |
|--|--|---|---------------|---|--|--|--|--|--|--|--|--|---------------|---------|---------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | framework. | | Framework by June 2027 | | by June 2023 | by June 2024 | by June 2025 | by June 2026 | by June 2027 | | | | | | |
| Review of Institutional Policies | Outdated Policies | Review of Institutional Policies | 3,11 | By reviewing institutional policies by June 2027 | Twenty five (25) institutional policies reviewed | Review of existing institutional policies | Number of policies reviewed | Review of institutional policies by June 2023 | Review of institutional policies by June 2024. | Review of institutional policies by June 2025. | Review of institutional policies by June 2026. | Review of institutional policies by June 2027. | 488 800 | 510 307 | 533 271 | | | |
| Job Evaluation | Job descriptions not aligned to TASK standards | To integrate institutional development with organisational structure and workforce principles | 3,12 | By developing job descriptions for all filled and vacant positions by June 2027 | Sixty (60) job descriptions developed and signed | Drafting and submission of seventy (70) of signed job descriptions to the DJEC, Maintenance of jobs in the organisational structure by June 2027 | Number of signed job descriptions submitted to the DJEC, Number of jobs in the org structure maintained. | Draft 35 job descriptions and submit to the DJEC by June 2023. | Draft 35 job descriptions and submit to the DJEC by June 2024. | Maintenance of 2018 approved structure | N/A | N/A | 105 119 | 109 774 | 114 682 | | | |

KPA N0 4: Budget & Treasury

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|--------------------|--|--|---------------|---|---|---|---|--|--|--|--|--|---------------|-------------|-------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Revenue Management | Revenue collection trends are decreasing posing a threat to the municipality's going concern | To achieve 100% billing for all services that are to be billed | 4,1 | Metering of all electricity consumption | Electricity meters are read, recorded, and captured manually | Reading of electricity meters | Accurate billing of electricity consumption | Reading of electricity meters utilizing the Automated system | Reading of electricity meters utilizing the Automated system | Reading of electricity meters utilizing the Automated system | Reading of electricity meters utilizing the Automated system | Reading of electricity meters utilizing the Automated system | R700 000,00 | R735 000,00 | R717 750,00 | Yes | | Chief Financial Officer |
| | | | | Monthly billing of all consumers for all services | 90% billing on property rates, 80% on electricity and 90% on refuse | Maintain an accurate and complete consumer master database for refuse, electricity and property rates | Reduced Customer queries - 100% of consumers billed as per consumer master database | Billing of consumer accounts for Property rates, refuse and electricity by June 2023 | Billing of consumer accounts for Property rates, refuse and electricity by June 2024 | Billing of consumer accounts for Property rates, refuse and electricity by June 2025 | Billing of consumer accounts for Property rates, refuse and electricity by June 2026 | Billing of consumer accounts for Property rates, refuse and electricity by June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| | | | | | Billing completed beyond the 3rd | Completion of billing processes by the 3rd day of each following month | | Billing completed by the 3rd day of | Billing completed by the 3rd day of | Billing completed by the 3rd day of | Billing completed by the 3rd day of | Billing completed by the 3rd day of | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s | |
|-----------------|-------|---------------------|---------------|------------|--|---|--------------|--|--|--|--|--|--|---|-----------|---------------|----------|-------------------------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | | |
| | | | | | day of the following month | | | each month following the billing month | each month following the billing month | each month following the billing month | each month following the billing month | each month following the billing month | | | | | | | |
| | | | | | Manual distribution of consumer statements | Sending of monthly statement using emails and sms's | | Distribution of electronic monthly consumer statements | Distribution of electronic monthly consumer statements | Distribution of electronic monthly consumer statements | Distribution of electronic monthly consumer statements | Distribution of electronic monthly consumer statements | R7 000,00 | R7 308,00 | R7 637,00 | Yes | | Chief Financial Officer | |
| | | | | | Prioritising and proper management of consumer transaction queries | Consumer transaction queries that are logged manually, inadequate turn around time of queries, and feedback | | Develop a systematic way of managing consumer transaction queries and consumer portal system | implementation of a consumer care system that is directly linked with the billing system | implementation of a consumer care system that is directly linked with the billing system | implementation of a consumer care system that is directly linked with the billing system | implementation of a consumer care system that is directly linked with the billing system | implementation of a consumer care system that is directly linked with the billing system | R250 000,00 | R0,00 | R0,00 | Yes | | Chief Financial Officer |
| | | | | | Review and Implementation of the Revenue enhancement | Revenue Enhancement Strategy review | | Monitoring of the Revenue enhancement Strategy Action Plan | Increase in Revenue collection | Implementation of the Revenue enhancement | Review and Implementation of the Revenue enhancement | Implementation of the Revenue enhancement | Review and Implementation of the Revenue enhancement | Implementation of the Revenue enhancement | R0,00 | R0,00 | R0,00 | n/a | |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|-------|--|---------------|---|--|---|--|--|--|---|---|---|---------------|-------------|-------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | ment Strategy | d in 2021 | | | Strategy Action Plan by June 2023 | enhancement Strategy Action Plan by June 2024 | Strategy Action Plan by June 2025 | enhancement Strategy Action Plan by June 2026 | Strategy Action Plan by June 2027 | | | | | | |
| | | To achieve at least 95% collection of all debt | 4,2 | Implementation of credit control measures | Long outstanding debtors, which are more than 365 days | Outsourcing of collection services | Debtors age analysis reflecting debtors within 90 days | Implementing Consumer Data analysis, data cleansing and handing over of all accounts beyond 90 days by June 2023 through outsourced services | Implementing Consumer Data analysis, data cleansing and handing over of all accounts beyond 90 days by June 2024 through outsourced services | Implementing Consumer Data analysis and cleansing through outsourced services | Implementing Consumer Data analysis and cleansing through outsourced services | Implementing Consumer Data analysis and cleansing through outsourced services | R600 000,00 | R700 000,00 | R250 000,00 | Yes | | Chief Financial Officer |
| | | | | | | Establishing of a credit control and debt collection services unit within the revenue structure | | Establishing a unit within revenue section for credit | Implementing of credit control services, debt collection | Implementing of credit control services, debt collection | Implementing of credit control services, debt collection | Implementing of credit control services, debt collection | R0,00 | R0,00 | R0,00 | Yes | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|-------|---------------------|---------------|---|--|---|--------------|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | | | | control implementation | through an established internal credit control unit | through an established internal credit control unit | through an established internal credit control unit | | | | | | |
| | | | | Verification of Indigent register for ward 01 | Submitted indigent register from CS for ward 01 not fully meeting and responding to billing criteria and requirements which then leads to non implementation of the indigent register for billing purposes | Verification of indigent register for ward 01 | | Verification of indigent register to meet the minimum requirements for billing purposes | Verification of indigent register to meet the minimum requirements for billing purposes | Verification of indigent register to meet the minimum requirements for billing purposes | Verification of indigent register to meet the minimum requirements for billing purposes | Verification of indigent register to meet the minimum requirements for billing purposes | R150 000,00 | R150 000,00 | R150 000,00 | Yes | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|-------------------------------------|---------------|--|--|---|---------------------------------------|---|---|---|---|---|---------------|-------|-------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | property rates and refuse beneficiaries | | | | | | | | | | | | | |
| | Accounts with errors taking longer to identify and resolve | To achieve a clean audit | 4,3 | Performance of monthly debtors, rates and investment reconciliations | Monthly reconciliations not performed by the 7th day of each month | Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month | Accurate and complete reconciliations | 12 monthly reviewed creditor s , retention and vat reconciliation | 12 monthly reviewed creditor s , retention and vat reconciliation | 12 monthly reviewed creditor s , retention and vat reconciliation | 12 monthly reviewed creditor s , retention and vat reconciliation | 12 monthly reviewed creditor s , retention and vat reconciliation | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| | Outdated Policies | Annual Review of sectional Policies | 4,5 | Reviewing sectional policies | Sectional policies that are not reviewed annually | Review of existing sectional policies and presentation to the relevant stakeholders | Number of reviewed policies | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|------------------------|--|--|---------------|--|--|---|--|---|---|---|---|---|---------------|-------|-------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | | | June 2023 | June 2024 | June 2025 | June 2026 | June 2027 | | | | | | |
| | Compliance with laws and regulations | To ensure proper regulations of the municipal powers and functions | 4,6 | Promulgation of revenue policies and credit control policies into by-laws | Revenue by laws that not promulgated on timely | Promulgating of property rates policy and credit control policy | Number of promulgated policies into by laws | Promulgating of property rates policy and credit control policy by 30 June 2023 | Promulgating of property rates policy and credit control policy by 30 June 2024 | Promulgating of property rates policy and credit control policy by 30 June 2025 | Promulgating of property rates policy and credit control policy by 30 June 2025 | Promulgating of property rates policy and credit control policy by 30 June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| | | | | Promulgation of the approved tariffs (gazetting) | Gazetting of approved municipal tariffs not performed timely | Promulgation of the approved tariffs (gazetting) | | Promulgation of the approved tariffs (gazetting) by 30 June 2023 | Promulgation of the approved tariffs (gazetting) by 30 June 2024 | Promulgation of the approved tariffs (gazetting) by 30 June 2025 | Promulgation of the approved tariffs (gazetting) by 30 June 2026 | Promulgation of the approved tariffs (gazetting) by 30 June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| Expenditure Management | Invoices not submitted within 30 days of receipt for | To pay creditors within 30 days in compliance with the MFMA | 4,7 | Enforcement of system descriptions and processes as per the Account payable policy | Invoices still taking longer to reach BTO for payment | Centralisation of submission of invoices per department | Age analysis reflecting creditors within 30 days | Payment of all presented acceptable invoices within 30 days from receipt | Payment of all presented acceptable invoices within 30 days from receipt | Payment of all presented acceptable invoices within 30 days from receipt | Payment of all presented acceptable invoices within 30 days from receipt | Payment of all presented acceptable invoices within 30 days from receipt | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|--------------------------|---------------|--|---|---|---|---|---|---|---|---|---------------|-------|-------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | payment | | | | | | | of invoice by June 2022 | of invoice by June 2022 | of invoice by June 2022 | of invoice by June 2022 | of invoice by June 2022 | | | | | | |
| | Datastrings that are submitted with incomplete information and month end procedures that are not performed on time | To achieve a clean audit | 4,8 | Develop sound, strict and effective procedures for reporting | Non implementation of all monthly procedures | Implementing of month end procedures for 8 modules(cashiers,stores,creditors,cashbook,sundries,consumer debtors,GL and Asset) | Submission of monthly reports | Submitting monthly datastrings and Reports not later than 10 working days after month end of each month | Submitting monthly datastrings and Reports not later than 10 working days after month end of each month | Submitting monthly datastrings and Reports not later than 10 working days after month end of each month | Submitting monthly datastrings and Reports not later than 10 working days after month end of each month | Submitting monthly datastrings and Reports not later than 10 working days after month end of each month | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| | Inaccurate and incomplete commitment register | | | | Commitment register with material misstatements | Monthly reviewal of commitment register by the 7th working day of each month | Accurate and complete commitment register | 12 monthly reviewed commitment register | 12 monthly reviewed commitment register | 12 monthly reviewed commitment register | 12 monthly reviewed commitment register | 12 monthly reviewed commitment register | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

KPA NO 4: Budget & Treasury

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|-------------------------------------|---------------|--|---|--|---------------------------------------|---|---|---|---|---|---------------|-------|-------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | Creditors and grants with errors taking longer to identify and resolve | | | Performance of monthly creditors, retention and vat reconciliation | Monthly reconciliations of not performed by the 7th day of each month | Monthly reviewal of creditors, retention and vat reconciliation by the 7th working day of each month | Accurate and complete reconciliations | 12 monthly reviewed creditors, retention and vat reconciliation | 12 monthly reviewed creditors, retention and vat reconciliation | 12 monthly reviewed creditors, retention and vat reconciliation | 12 monthly reviewed creditors, retention and vat reconciliation | 12 monthly reviewed creditors, retention and vat reconciliation | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| | Payroll accounts with errors taking longer to identify and resolve | | | Performance of monthly payroll reconciliation | Monthly reconciliations not performed by the 7th day of each month | Monthly reviewal of payroll reconciliation by the 7th working day of each month | Accurate and complete reconciliations | 12 monthly reviewed payroll reconciliation | 12 monthly reviewed payroll reconciliation | 12 monthly reviewed payroll reconciliation | 12 monthly reviewed payroll reconciliation | 12 monthly reviewed payroll reconciliation | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| | Outdated Policies | Annual Review of sectional Policies | 4,9 | Reviewing sectional policies | Sectional policies that are not reviewed annually | Review of existing sectional policies and presentation to the relevant stakeholders | Number of reviewed policies | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-------------------------|--|---|---------------|--|--|--|---|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Supply Chain Management | | | | | | | | June 2023 | June 2024 | June 2025 | June 2026 | June 2027 | | | | | | |
| | Inadequate filing space and system for the volume of documents in the Budget and Treasury office | To have an effective and reliable filing system for SCM and all awarded tender documents and payment vouchers | 4,10 | Conversion of Supply Chain Management filing to electronic for old documents already audited | Electronic filing system setup and loading of Budget and Treasury Office Documents | Paper based and physical filing | Conversion of information into electronic documents | Electronic filing for Budget and Treasury documents | Re-arrange according to financial years. The system should always be updated to the latest version. | Licence fees Updated Version as of 1st of June 2024/2025 | Licence fees Updated Version as of 1st of June 2025/2026 | Licence fees Updated Version as of 1st of June 2026/2027 | R2 000 000,00 | 300 000.00 | 400 000.00 | Yes | No | Chief Financial Officer |
| Supply Chain Management | The municipality needs to comply with all statutory training requirement | To have fully capacitated Supply Chain Management Personnel | 4,11 | Training of Supply Chain Management Personnel | Training of SCM Officials | Officials operating with outdated information relevant to their sections | Training of SCM Officials | Capacitate SCM personnel with relevant information and newly introduced curricula | Capacitate SCM personnel with relevant information and newly introduced curricula | Capacitate SCM personnel with relevant information and newly introduced curricula | Capacitate SCM personnel with relevant information and newly introduced curricula | Capacitate SCM personnel with relevant information and newly introduced curricula | R200 000,00 | R208 800,00 | R218 196,00 | Yes | No | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|---|---|---------------|---|---|--|---|--|--|--|--|--|---------------|---------------|---------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | | | RS 2022/2023 | RS 2023/2024 | RS 2024/2025 | RS 2025/2026 | RS 2026/2027 | | | | | | |
| | Inadequate contract management processes | To have effective contract management system | 4,12 | To have effective contracts for advertising and travel agency | Contracts for advertising and travel agency | Municipal progrection not met by departments. | Panel for advertising and travel agency | Contracts for advertising and travel agency 2022/2023 | Contracts for advertising and travel agency 2022/2024 | Contracts for advertising and travel agency 2022/2025 | Contracts for advertising and travel agency 2022/2026 | Contracts for advertising and travel agency 2022/2027 | 15 000 000.00 | 15 700 000.00 | 16 400 000.00 | Yes | No | Chief Financial Officer |
| | Outdated and expired supplier Information | To a fair competitive bidding processes in all municipal thresholds | 4.13 | To have fully functioning supplier database roaster | Outdated or expired suppliers | Validation of supplier database Information by 1 July 2022 | Updated masterfile Database | Review and update of municipal supplier database 2022/2023 | Review and update of municipal supplier database 2023/2024 | Review and update of municipal supplier database 2024/2025 | Review and update of municipal supplier database 2025/2026 | Review and update of municipal supplier database 2026/2027 | R 7 000,00 | R 60 000,00 | R7 000,00 | Yes | No | Chief Financial Officer |
| | Suppliers not Fully Capacitated on SCM Bidding processes and filling of Municipal | | | To improve stakeholder/supplier information and performance | Inadequate supplied Information by bidders and non-responsiveness | Provide Training and Workshop on Local Suppliers | More responsive Bids(Evaluation Reports) | Capacitation of suppliers by 2022/2023 | Capacitation of suppliers by 2023/2024 | Capacitation of suppliers by 2024/2025 | Capacitation of suppliers by 2025/2026 | Capacitation of suppliers by 2026/2027 | R 200 000,00 | R 200 000,00 | R200 000,00 | Yes | No | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|---|---------------|--|---|--|---|---|---|---|---|---|---------------|-------|--------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | Bidding documents | | | | | | | | | | | | | | | | | |
| | Municipal Contract not fully monitored | To have valid and closely monitored municipal contracts | 4.14 | To fully functioning and updated contract Register | Invalid and expired Municipal Contracts | Review of all active contracts to ensure validity by 1 July 2022 | Updated Contract Register with expiry dates | Review of all of Municipal Contracts 2022/23 | Review of all of Municipal Contracts 2023/24 | Review of all of Municipal Contracts 2024/25 | Review of all of Municipal Contracts 2025/26 | Review of all of Municipal Contracts 2026/27 | N/A | N/A | N/A | N/A | N/A | Chief Financial Officer |
| | Bid Committees not fully capacitated by the municipality | To have effective contract management system. | 4.15 | To fully capacitate municipal Bid Committees | Municipal progress not met by departments. | Training of Bid Committees/Bid Specification, Bid Evaluation and Bid Adjudication Committees | Attendance Register | Capacitation of municipal Bid Committees by 2022/2023 | N/A | Capacitation of municipal Bid Committees by 2024/2025 | N/A | N/A | R 300 000,00 | N/A | R 500 000,00 | Yes | No | Chief Financial Officer |
| | Outdated Policies | Annual Review of sectional Policies | 4.16 | Reviewing sectional policies | Sectional policies that are not reviewed annually | Review of existing sectional policies and presentation to the relevant stakeholders | Number of reviewed policies | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2023 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2024 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2025 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2026 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|------------------------------|--|--------------------------|---------------|--|--|--|--------------------------------|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Assets and Stores Management | Financial statements with non-compliance with laws | To achieve a clean audit | 4.17 | To have an accurate GRAP compliant Asset Register. | Accurate and complete Fixed Assets Registers as at 30 June 2021 with no Audit Findings | Performance of monthly reconciliations between FAR and GL within 5 working days after month closure. | Signed monthly reconciliations | 12 Reviewed and approved Assets reconciliations by June 2023 | 12 Reviewed and approved Assets reconciliations by June 2024 | 12 Reviewed and approved Assets reconciliations by June 2025 | 12 Reviewed and approved Assets reconciliations by June 2026 | 12 Reviewed and approved Assets reconciliations by June 2027 | R0,00 | R0,00 | R0,00 | N/A | - | Chief financial Officer |
| | | | | | Service Level Agreement as at 30 June 2021 for the Preparation of GRAP compliant FAR | Procurement of Update And Compile of A GRAP Compliant Immovable Asset Register | Signed SLA | To have a signed SLA for Update and Compile Of A GRAP Compliant Immovable Asset Register as at 30 June 2023 | To have a signed SLA for Update and Compile Of A GRAP Compliant Immovable Asset Register as at 30 June 2024 | To have a signed SLA for Update and Compile Of A GRAP Compliant Immovable Asset Register as at 30 June 2025 | To have a signed SLA for Update and Compile Of A GRAP Compliant Immovable Asset Register as at 30 June 2026 | To have a signed SLA for Update and Compile Of A GRAP Compliant Immovable Asset Register as at 30 June 2027 | R1 400 000,00 | R1 500 000,00 | R1 600 000,00 | Yes | - | Chief financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|-------|---------------------|---------------|--|---|--|---|--|--|--|--|--|---------------|------------|------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | All assets recorded in the FAR do exist and valued accurately. | Approved Assets Verification Report as at 30 June 2021. | Quarterly performance of Assets verification process before the end of the following month after the end of the quarter. | Signed and approved Assets Verification Reports | 4 Reviewed and approved Assets Verification Reports by June 2023 | 4 Reviewed and approved Assets Verification Reports by June 2024 | 4 Reviewed and approved Assets Verification Reports by June 2025 | 4 Reviewed and approved Assets Verification Reports by June 2026 | 4 Reviewed and approved Assets Verification Reports by June 2027 | R0,00 | R0,00 | R0,00 | N/A | - | Chief financial Officer |
| | | | | To have a complete GRAP compliant Asset Register supported by an approved Assets Methodology | Council approved assets write off report as at 30 June 2021 | Removal, from municipal operational facilities, of all alienated/written off assets to ensure completeness of the FAR. | Fixed Asset Register that is complete. | To have a Complete GRAP compliant FAR as at 30 June 2023 | To have a Complete GRAP compliant FAR as at 30 June 2024 | To have a Complete GRAP compliant FAR as at 30 June 2025 | To have a Complete GRAP compliant FAR as at 30 June 2026 | To have a Complete GRAP compliant FAR as at 30 June 2027 | R100 000,00 | R50 000,00 | R50 000,00 | Yes | - | Chief financial Officer |
| | | | | Basis and assumptions on which assets are accounted for to be well documented and approved | Audited movable assets methodology as at 30 June 2021 with no audit findings. | Preparation and approval of a FAR Methodology | Approved FAR Methodology | To have an approved FAR Methodology as at 30 June 2023 | To have an approved FAR Methodology as at 30 June 2024 | To have an approved FAR Methodology as at 30 June 2025 | To have an approved FAR Methodology as at 30 June 2026 | To have an approved FAR Methodology as at 30 June 2027 | R0,00 | R0,00 | R0,00 | N/A | - | Chief financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|--|---------------|--|--|--|---|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | Monthly update on inventory movements | Inventory report and listing as at 30 June 2021 | Performance of monthly Inventory reconciliations within 5 working days after month closure. | Signed monthly reconciliations | 12 Reviewed and approved Inventory reconciliations by June 2023 | 12 Reviewed and approved Inventory reconciliations by June 2024 | 12 Reviewed and approved Inventory reconciliations by June 2025 | 12 Reviewed and approved Inventory reconciliations by June 2026 | 12 Reviewed and approved Inventory reconciliations by June 2027 | R0,00 | R0,00 | R0,00 | N/A | - | Chief financial Officer |
| | | | | Inventory updates once every quarter | Approved Inventory Count report as at 30 June 2021 | Quarterly performance of Inventory count process before the end of the following month after the end of the quarter. | Signed and approved Inventory Count Reports | 4 Reviewed and approved Inventory Count Reports by June 2023 | 4 Reviewed and approved Inventory Count Reports by June 2024 | 4 Reviewed and approved Inventory Count Reports by June 2025 | 4 Reviewed and approved Inventory Count Reports by June 2026 | 4 Reviewed and approved Inventory Count Reports by June 2027 | R0,00 | R0,00 | R0,00 | N/A | - | Chief financial Officer |
| | All council assets need to be fully insured to ensure going concern assumption of the municipality | To ensure that the municipality has an active insurance policy | 4.18 | Procurement of Insurance Provision for 5 years | Active insurance policy as at 30 June 2021 | Procurement of provision of insurance services for a period of 5 years | Signed Insurance agreement | To have an active insurance policy as at 30 June 2023 | To have an active insurance policy as at 30 June 2024 | To have an active insurance policy as at 30 June 2025 | To have an active insurance policy as at 30 June 2026 | To have an active insurance policy as at 30 June 2027 | R1 900 000,00 | R2 000 000,00 | R2 200 000,00 | Yes | - | Chief financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|---|---------------|---|---|--|--|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | is not at risk. | | | | | | | | | | | | | | | | | |
| | Municipality that is operating smoothly with enough operational material | To ensure that municipality has stationery available when needed. | 4.19 | Procurement of Provision for Stationery | None | Procurement of Supply and Delivery of Stationery | A signed appointment letter/S LA for supply and delivery of stationery | To have an active agreement by the end of 30 June 2023 | To have an active agreement by the end of 30 June 2024 | To have an active agreement by the end of 30 June 2025 | To have an active agreement by the end of 30 June 2026 | To have an active agreement by the end of 30 June 2027 | R2 600 000,00 | R2 860 000,00 | R3 146 000,00 | Yes | - | Chief financial Officer |
| | Outdated Asset and Inventory Management Policies | Review of Asset and Inventory Management Policies | 4.20 | Annual review Asset and Inventory Management Policies | Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year. | Reviewal of existing Asset and Inventory Management Policies | Approved and signed Asset and Inventory Management Policies | To have Asset and Inventory Management Policies reviewed and approved by 30 June 2023 | To have Asset and Inventory Management Policies reviewed and approved by 30 June 2024 | To have Asset and Inventory Management Policies reviewed and approved by 30 June 2025 | To have Asset and Inventory Management Policies reviewed and approved by 30 June 2026 | To have Asset and Inventory Management Policies reviewed and approved by 30 June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|---------------------|---|---|---------------|---|--|--|--------------------------------------|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | All council assets need to be well managed effectively. | Compliance with the requirements of MFMA section 63 | 4.21 | Development and review of an effective Asset Management Plan | None | Development and review of an Asset Management Plan | An approved Asset Management Plan | To develop and approve an Asset Management Plan as at 30 June 2023 | To have a Review and approved Asset Management Plan as at 30 June 2024 | To have a Review and approved Asset Management Plan as at 30 June 2025 | To have a Review and approved Asset Management Plan as at 30 June 2026 | To have a Review and approved Asset Management Plan as at 30 June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |
| Financial Reporting | Financial statements with non-compliance with laws | To compile Annual Financial Statements that comply with all requirements. | 4.22 | Develop sound, strict and effective procedures for the compilation of AFS | Audited Annual Financial Statements for prior periods with compliance findings | Development and approval of processes and procedures for compilation of Compliant annual financial statements. | Credible Annual Financial Statements | Credible and fully compliant Annual Financial Statements as at 30 June 2023 submitted by 31 August 2023 | Credible and fully compliant Annual Financial Statements as at 30 June 2024 submitted by 31 August 2024 | Credible and fully compliant Annual Financial Statements as at 30 June 2025 submitted by 31 August 2025 | Credible and fully compliant Annual Financial Statements as at 30 June 2026 submitted by 31 August 2026 | Credible and fully compliant Annual Financial Statements as at 30 June 2027 submitted by 31 August 2027 | R200 000,00 | R200 000,00 | R200 000,00 | Yes | | Chief financial Officer |
| | To achieve a clean audit | | 4.23 | Manage audit and ensure audit readiness | Audited Annual Financial Statements for prior periods | Manage the external audit by the office of the Auditor General to ensure smooth running | Signed Audit report | Manage the external audit and ensure audit | Manage the external audit and ensure audit | Manage the external audit and ensure audit | Manage the external audit and ensure audit | Manage the external audit and ensure audit | R5 560 792,00 | R5 838 832,00 | R6 072 385,00 | Yes | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|---|---------------|--|---|---|--------------------------------|---|---|---|---|---|---------------|-------|-------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | with compliance findings | | | readiness to achieve clean audit opinion as at 30 June 2023 | readiness to achieve clean audit opinion as at 30 June 2024 | readiness to achieve clean audit opinion as at 30 June 2025 | readiness to achieve clean audit opinion as at 30 June 2026 | readiness to achieve clean audit opinion as at 30 June 2027 | | | | | | |
| | | | | Performance of Monthly bank reconciliations | Reconciliations not always completed within times | Performance of monthly reconciliations by the 7th working day of each month | Signed monthly reconciliations | 12 Reviewed bank reconciliations by June 2023 | 12 Reviewed bank reconciliations by June 2024 | 12 Reviewed bank reconciliations by June 2025 | 12 Reviewed bank reconciliations by June 2026 | 12 Reviewed bank reconciliations by June 2027 | R0,00 | R0,00 | R0,00 | | | Chief Financial Officer |
| | Non compliance with statutory requirements | Adhere to compliance in terms of management and reporting | 4.24 | Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports | Reports not submitted on time | Submission of s71 Report not later than 10 working day of each month | Signed monthly reports | Submission of 12 signed s71 Reports by 30 June 2023 | Submission of 12 signed s71 Reports by 30 June 2024 | Submission of 12 signed s71 Reports by 30 June 2025 | Submission of 12 signed s71 Reports by 30 June 2026 | Submission of 12 signed s71 Reports by 30 June 2027 | R0,00 | R0,00 | R0,00 | | | Chief Financial Officer |
| | | | | | | Submission of s52d reports within 30 days of the end of each quarter | Signed quarterly reports | Submission of 04 signed s52d Reports by 30 June 2023 | Submission of 04 signed s52d Reports by 30 June 2023 | Submission of 04 signed s52d Reports by 30 June 2023 | Submission of 04 signed s52d Reports by 30 June 2023 | Submission of 04 signed s52d Reports by 30 June 2023 | R0,00 | R0,00 | R0,00 | | | Chief Financial Officer |

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|--|---|---------------|---|---|---|--|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | Submission of the s72 report by the 25th of January | Signed mid-year assessment report | Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January y 2023 | Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January y 2024 | Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January y 2025 | Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January y 2026 | Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January y 2027 | R0,00 | R0,00 | R0,00 | | | Chief Financial Officer |
| Budgeting | The municipality needs to comply with all statutory budgeting and reporting requirements | Adhere to compliance to Municipal budget and reporting requirements | 4.25 | Preparation and submission of all in-year statutory reports | Appointed interns and new accountants | Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements | Interns and Finance Officials that meet minimum competency | Enrolling 2 financial management interns to meet minimum competency requirements by June 2023 | Enrolling 3 financial management interns to meet minimum competency requirements by June 2024 | Enrolling 2 financial management interns to meet minimum competency requirements by June 2025 | Enrolling 3 financial management interns to meet minimum competency requirements by June 2026 | Enrolling 2 financial management interns to meet minimum competency requirements by June 2027 | R300 000,00 | R400 000,00 | R358 000,00 | | Yes | Chief Financial Officer |
| | To timely produce budgets in line with | | 4.26 | Develop and monitor processes to ensure timely preparation | Adjustments budget approved by 28 February 2022 | Compile three budgets to be approved by council | Council resolutions adopting the 3 budgets | Approved Adjustment, Draft and Final | Approved Adjustment, Draft and Final | Approved Adjustment, Draft and Final | Approved Adjustment, Draft and Final | Approved Adjustment, Draft and Final | R0,00 | R0,00 | R0,00 | | | Chief Financial Officer |

KPA N0 4: Budget & Treasury

Outcome 9 Objective

| Sub-Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be Implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
|-----------------|-------------------|--|---------------|--|--|---|--|---|---|---|---|---|---------------|------------|------------|---------------|----------|-------------------------|
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | the National Treasury guidelines and regulations | | on, adoption and publication of credible municipal budgets | and draft budget approved by 31 March 2022 of each year; final budget approved 31 May 2022 | | | Budget by 30 June 2023 | Budget by 30 June 2024 | Budget by 30 June 2025 | Budget by 30 June 2026 | Budget by 30 June 2027 | | | | | | |
| | | | | | | Publication of approved budgets | Publication of three(3) approved budgets | Publication of Adjusted, Draft and Final Budget by 30 June 2023 | Publication of Adjusted, Draft and Final Budget by 30 June 2024 | Publication of Adjusted, Draft and Final Budget by 30 June 2025 | Publication of Adjusted, Draft and Final Budget by 30 June 2026 | Publication of Adjusted, Draft and Final Budget by 30 June 2027 | R62 608,00 | R65 363,00 | R68 304,00 | Yes | | Chief Financial Officer |
| | Outdated Policies | Annual Review of sectional Policies | 4.27 | Reviewing sectional policies | Sectional policies that are not reviewed annually | Review of existing sectional policies and presentation to the relevant stakeholders | Number of reviewed policies | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2023 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2024 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2025 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2026 | Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2027 | R0,00 | R0,00 | R0,00 | n/a | | Chief Financial Officer |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------|---|---|---|---|--|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|---------------|---------------|---------------|---------------|----------|-----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Integrated Development Planning | to comply with section 32 of the Municipal Systems Act | To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027 | 5.1 | By developing an IDP process plan, by conducting public participation processes. By ensuring alignment of budget to the IDP | An assessed credible IDP document adopted by council May 2021 | Development of 5 annual reviews of IDP adopted by the Council | Council resolutions on adoption of annual IDP reviews | Council adopted IDP by end June 2023 | Council adopted IDP by end June 2024 | Council adopted IDP by end June 2025 | Council adopted IDP by end June 2026 | Council adopted IDP by end June 2027 | R1 334 557,12 | R1 393 277,63 | R1 462 941,51 | WMMLM | N/A | WMMLM |
| | | Achieved through IDP process plan | | By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part | ToRs developed and approved | conducting a socioeconomic infrastructure survey as part of the situational analysis report | socioeconomic infrastructure study report | conduct socioeconomic infrastructure study | N/A | N/A | N/A | N/A | R786 000,00 | N/A | N/A | WMMLM | N/A | WMMLM |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|---|---|---------------|---|--|--|--|--|--|--|--|--|---------------|---------------|---------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | of the situational analysis report by June 2023 | | | | | | | | | | | | | | |
| Performance Management Systems | To comply with Performance planning, implementation, monitoring and reporting regulations | To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by | 5.2 | By Facilitating and monitoring periodic reporting | 4 Quarterly Performance Reports tabled to council and its structures for consideration | 4 Quarterly performance reports tabled to council and its structures for consideration | Number of Quarterly performance reports tabled to council and its structures for consideration | 4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2022/23 Financial Year by June 2023 | 4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial Year by June 2024 | 4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2024/25 Financial Year by June 2025 | 4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2025/26 Financial Year by June 2026 | 4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2026/27 Financial Year by June 2027 | R1 262 542,18 | R1 325 669,28 | R1 391 952,75 | WMMLM | N/A | WMMLM |
| | | | | By facilitating formal performance assessments | 2 performance assessments | Two performance assessments conducted | Number of performance assessments conducted | Two Performance Assessments conducted by June 2023 | Two Performance Assessments conducted by June 2024 | Two Performance Assessments conducted by June 2025 | Two Performance Assessments conducted by June 2026 | Two Performance Assessments conducted by June 2027 | N/A | N/A | N/A | WMMLM | N/A | WMMLM |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------|--|--|---|---|---|---|---|---|---|---------------|---------------|-------------|---------------|----------|------------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | June 2023 | | By Facilitating compilation of the 2021/22 annual report | 2020/2021 annual report adopted by council by May 2022 | Compilation of the annual report | Annual report adopted by council | 2021/2022 annual report adopted by council by May 2023 | 2022/2023 annual report adopted by council by May 2024 | 2023/2024 annual report adopted by council by May 2025 | 2024/2025 annual report adopted by council by May 2026 | 2025/2026 annual report adopted by council by May 2027 | R375 851,57 | R394 644,15 | R414 376,36 | WMMLM | N/A | WMMLM |
| Internal Audit | To comply with Section 165 of the MFMA | To promote good governance within the institution by June 2027 | 5.3 | By reviewing adequacy and effectiveness internal control and compliance with laws and regulations. | Audit Committee approved Internal Audit Plan and Adhoc assignments for 2021/22 | Audit Committee approved Internal Audit Coverage Plan for 2022/23 | Number of Internal Audit reports & Adhoc reports | 20 Reports | 20 Reports | 20 Reports | 20 Reports | 20 Reports | R2 500 000,00 | R2 600 000,00 | 2704000,00 | Yes | N/A | Internal Audit Manager |
| | | | | | | | | | | | | | | | | | | |
| Risk Management | To comply with section 165 of the MFMA | To improve Risk Management to an acceptable levels by June 2027 | 5.4 | By conducting municipal wide risk management workshops. By developing | Implementable risk management plan. Risk Management Policy | Reviewal of Risk Management Plan and policy | Audit Committee approval of the Risk Management Plan and policy | Audit Committee approved Risk Management and Council Resoultion adopting Risk Management Policy | Audit Committee approved Risk Management and Council Resoultion adopting Risk Management Policy | Audit Committee approved Risk Management and Council Resoultion adopting Risk Management Policy | Audit Committee approved Risk Management and Council Resoultion adopting Risk Management Policy | Audit Committee approved Risk Management and Council Resoultion adopting Risk Management Policy | R250 000,00 | R260 000,00 | R270 400,00 | Yes | N/A | Internal Audit Manager |
| | | | | | | | | | | | | | | | | | | |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------|---|---------------------------------------|--|---|--|--|--|--|--|---------------|-------------|-------------|---------------|----------|------------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | participatory risk management process plan. | | | | | | | | | | | | | | |
| Fraud and Corruption | To comply with Prevention and Combating of Corrupt activities Act 12 of 2004 | To combat and defeat the fraud and corruption within the Mbizana Municipality by June 2027 | 5.5 | By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders | 2 Fraud awareness campaigns conducted | Reviewal of Fraud Prevention. Conducting fraud awareness campaigns | Fraud and Anti-Corruption policy adopted by council . Number of awareness campaigns conducted | 2 Awareness campaigns and Reviewal of Policy | 2 Awareness campaigns and Reviewal of Policy | 2 Awareness campaigns and Reviewal of Policy | 2 Awareness campaigns and Reviewal of Policy | 2 Awareness campaigns and Reviewal of Policy | R250 000,00 | R260 000,00 | R270 400,00 | Yes | N/A | Internal Audit Manager |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------|--|---------------------------------|---------------------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|-------------|-------------|---------------|----------|------------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Ethics | To comply with Code of Ethics and Municipal Systems Act 32 of 2000 | To instil the moral regeneration within the councillors and employees of the Municipality | | By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2027 | 2 awareness campaigns conducted | Ethics and values awareness campaigns | Number of awareness campaigns conducted | 2 awareness campaigns | 2 awareness campaigns | 2 awareness campaigns | 2 awareness campaigns | 2 awareness campaigns | R250 000,00 | R260 000,00 | R270 400,00 | Yes | N/A | Internal Audit Manager |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------|---|--|---|---|---|---|---|---|---|---------------|-------------|----------------|---------------|----------|------------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Audit Committee | To comply with section 166 of the Municipal Finance Management Act | To advise the municipal council on the adequacy and effectiveness of the systems of internal controls | 5.6 | By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies | 2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements | Annual Report relating to the effectiveness of risk management and internal control and reviewal of Annual Financial Statements | Council Resolution on adoption of Audit Committee's report for 2027 | Audit committee's annual report for 2022/23 | Audit committee's annual report for 2023/24 | Audit committee's annual report for 2024/25 | Audit committee's annual report for 2025/26 | Audit committee's annual report for 2026/27 | R600 000,00 | R624 000,00 | R648 960,00 | Yes | N/A | Internal Audit Manager |
| SPU Unit | To improve participatory democracy and inclusiveness | To coordinate mainstreaming of special groups and support by 2027 | 5,7 | By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young | 9 Council approved programmes targeting and in support of young people | Support Functioning of SAYC, Young Interpreter Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards | Number of Council Approved Youth Programmes implemented | 8 programmes to be conducted BY June 2023 | 8 programmes to be conducted by June 2024 | 8 programmes to be conducted by June 2025 | 8 programmes to be conducted by June 2026 | 8 programmes to be conducted by June 2027 | R 2 589 600 | R 2 703 542 | R 2 831 201.81 | yes | no | |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|-------|---------------------|---------------|--|--|--|--|---|---|---|---|---|---------------|---------------|---------------|---------------|----------|-----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | people in all government programmes | | and Youth Month | | | | | | | | | | | | |
| | | | | By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes | 9 Council approved programmes targeting and in support of children | back to school campaign, support early childhood development centres, Inkciyo stipend, child headed household , inkciyo end year function, Mpondo reed Dance and | number of council approved children programmes | 7 programmes to be conducted by June 2023 | 7 programmes to be conducted by June 2024 | 7 programmes to be conducted by June 2025 | 7 programmes to be conducted by June 2026 | 7 programmes to be conducted by June 2027 | R 993 033,6 | R 1 036 726,7 | R 1 083 378,7 | Yes | No | |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|-------|---------------------|---------------|---|---|--|---|---|---|---|---|---|---------------|--------------|-----------|---------------|----------|-----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | | | inkciyo support | | | | | | | | | | | | |
| | | | | By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes | 3 Council approved programmes targeting and in support of elderly | Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum | number of council approved elderly programmes | 3 programmes to be conducted by June 2023 | 3 programmes to be conducted by June 2024 | 3 programmes to be conducted by June 2025 | 3 programmes to be conducted by June 2026 | 3 programmes to be conducted by June 2027 | R 491 249 | R 51303 55,2 | R 536 456 | Yes | No | |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|-------|---------------------|---------------|---|--|---|--|---|---|---|---|---|---------------|-------------|--------------|---------------|----------|-----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes | 5 Council approved programmes targeting and in support of People with Disability | support functioning of PWD Forum and Disability Month | number of council approved PWD programmes | 3 programmes to be conducted | 3 programmes to be conducted | 3 programmes to be conducted | 3 programmes to be conducted | 3 programmes to be conducted | R 224 496,96 | R 234 374,8 | R 244 921,67 | Yes | No | |
| | | | | By coordinating special groups forums, internal and sector department to contribute towards mainstreaming | 4 Council Approved Gender programmes implemented by June 2022 | launch of women forum, women month celebration, 16 days of activism, men for change and support for gender programmes | number of council approved gender programmes | 5 programmes to be conducted by June 2023 | 5 programmes to be conducted by June 2024 | 5 programmes to be conducted by June 2025 | 5 programmes to be conducted by June 2026 | 5 programmes to be conducted by June 2027 | R 277 183.92 | R 288 825,6 | R 301 822.79 | YES | no | |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------|---|-----------------------|---|---|--|------------------------------|------------------------------|------------------------------|------------------------------|---------------|---------------|---------------|---------------|----------|---|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | of Gender in all government programmes | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Legacy Projects | Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela | To commemorate prominent figures important events and their legacy by June 2027 | 5,8 | By implementing 24 council approved legacy projects and activities by end June 2027 | 6 project implemented | Implementation of legacy projects | Number of council approved programmes conducted | 6 Projects to be implemented | 6 Projects to be implemented | 6 Projects to be implemented | 6 Projects to be implemented | 6 Projects to be implemented | R1 367 031,95 | R1 435 383,00 | R1 507 152,00 | Internal | | Manager Mayoralty and Executive Support |
| | | | | by facilitating appointment of service provider to conduct | N/A | To conduct research on institutional heritage | project close out report | to conduct research on institutional heritage by June 2023 | N/A | N/A | N/A | N/A | R700 000,00 | N/A | N/A | Internal | | Manager Mayoralty and Executive Support |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|---|--|---------------|---|--|--|---|---|---|---|---|---|---------------|-------------|-------------|---------------|----------|------------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | | research on institutional heritage | | | | | | | | | | | | | | |
| Customer Care | Lack of awareness and commitment on customer care relations | To minimize customer care related complaints and create a customer friendly environment by June 2022 | 5.9 | By enhancing capacity within customer care function. | Customer Care register , Complaints book and Customer Care Policy and a Customer Care Satisfaction Survey. | Implementation of Customer care policy | Number of Customer care programmes conducted | 8 Customer Care Programs and 4 Customer Careline Reports per financial year | 8 Customer Care Programs and 4 Customer Careline Reports per financial year | 8 Customer Care Programs and 4 Customer Careline Reports per financial year | 8 Customer Care Programs and 4 Customer Careline Reports per financial year | 8 Customer Care Programs and 4 Customer Careline Reports per financial year | R435 344,52 | R457 111,75 | 479967,37 | Internal | | Communications Manager |
| Communications | Ineffective communication | To improve sound communication and public liaison | 5.10.1 | By implementing various mechanisms of communication within the council approval | Reviewed Communication strategy | Communication Strategy reviewal and implementation | Number of reviewed communication strategy and Implemented Action Plan | Reviewed Communication strategy | Reviewed Communication strategy | Reviewed Communication strategy | Reviewed Communication strategy | Reviewed Communication strategy | R104 000,00 | R108 576,00 | R113 461.92 | Yes | N/A | Communications Manager |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------|--|---|---------------------------------|----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|-------------|-------------|---------------|----------|------------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | | | 5.10.2 | ed communication strategy | 2 newsletters | Compilation of the newsletter | Number of newsletters produced | 2 newsletters | 2 newsletters | 2 newsletters | 2 newsletters | 2 newsletters | R351 400,00 | R367 213,00 | R383 737,59 | Yes | N/A | Communications Manager |
| | | | 5.10.3 | By implementing communication strategy | 4 quarterly LCF meetings | Functional LCF in place | Number of LCF meetings conducted | 4 quarterly LCF meetings | 4 quarterly LCF meetings | 4 quarterly LCF meetings | 4 quarterly LCF meetings | 4 quarterly LCF meetings | N/A | N/A | N/A | Yes | N/A | Communications Manager |
| Inter-Governmental Relations | Fragmented coordination of government services | to improve coordination of service delivery amongst spheres of government by June 2027 | 5.11 | by implementing IGR terms of reference | adopted IGR terms of references and four IGR meetings | Facilitation of 20 IGR meetings | number of meetings held | 4 meetings by June 2023 | 4 meetings by June 2024 | 4 meetings by June 2025 | 4 meetings by June 2025 | 4 meetings by June 2026 | Nil | Nil | Nil | WMLM | N/A | WMLM |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------|--|--|--|---|---|---|---|---|--|---------------|-------------|-------------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Mangement of Communicable diseases | increasing rate of prevalence in number of communicable diseases | To reduce the rate of prevalence of all communicable diseases by June 2027 | 5.12.1 | By rolling out awareness on preventive measures of communicable diseases | 1 Reveiwed Communicable Diseases Management Plan | Review and Implemetation of the Local Communicable Diseases Management Plan to be adopted by Council by June 2027. | Reviewed and implemented Local Communicable diseases management plan | Implementation of Local Communi cable diseases management plan by June 2023 | Implement ation of Local Communi cable diseases management plan by June 2024 | Review and Implement ation of Local Communi cable diseases managem ent plan by June 2025 | Implement ation of Local Communi cable diseases management plan by June 2026 | Implement ation of Local Communi cable diseases management plan by June 2027 | R124 800,00 | R130 291,20 | R136 805,76 | Yes | N/A | WMM LM |
| | | | | | 12 progra mmes conduc ted | Conduct 60 awarene ss campaigns on sexual reproduc tive health, provide support to Commun icable diseases support groups, support to functiona l NGOs and CBOs | numbe r of awaren ess campai gns on sexual reproduc tive health, support NGOs, CBOs and support groups by June 2023 | Conduct 12 awarenes s campaign s on sexual reproduc tive health, support NGOs, CBOs and support groups by June 2024 | Conduct 12 awarenes s campaign s on sexual reproduc tive health, support NGOs, CBOs and support groups by June 2025 | Conduct 12 awarenes s campaign s on sexual reproduc tive health, support NGOs, CBOs and support groups by June 2026 | Conduct 12 awarenes s campaign s on sexual reproduc tive health, support NGOs, CBOs and support groups by June 2027 | R268 320,00 | R280 126,08 | R294 132,38 | Yes | N/A | WMM LM | |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|---|--|---------------|---|--|---|---|---|---|---|---|---|---------------|---------------|----------------|---------------|----------|-----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| Litigations | Centralisation of legal matters | to ensure proper management of legal matters | 5.13.1 | By implementing council adopted legal risk management and litigation policy | Cases on court roll | Attending to municipal cases on the court roll | Number of cases attended to and resolved | 4 Progress reports on cases attended to and resolved by June 2023 | 4 Progress reports on cases attended to and resolved by June 2024 | 4 Progress reports on cases attended to and resolved by June 2025 | 3 workshops conducted on legislation, cases and policies etc by June 2026 | 3 workshops conducted on legislation, cases and policies etc by June 2027 | R5 816 769,50 | R6 072 707,36 | R 6 345 979,19 | Internal | | Legal Services |
| | | | 5.13.2 | By implementing council adopted legal risk management and litigation policy | 5 workshops | Awareness workshops on legislation, cases and policies etc. conducted | Number of workshops conducted on legislation, cases and policies etc. | 3 workshops conducted on legislation, cases and policies etc by June 2023 | 3 workshops conducted on legislation, cases and policies etc by June 2024 | 3 workshops conducted on legislation, cases and policies etc by June 2025 | 3 workshops conducted on legislation, cases and policies etc by June 2026 | 3 workshops conducted on legislation, cases and policies etc by June 2027 | N/A | N/A | N/A | Internal | | Legal Services |
| Public Participation | Improved performance of public participation structures | To strengthen and enhance public participation Mechanism by 2027 | 5.14.1 | By building capacity and support to public participation | 310 ward committee members, 20 CDW's and 31 ward war rooms | Provision of training and monitoring of public participation structures | Number of training conducted and support provided by June 2027 | Provision of training and monitoring of public participation structures | Provision of training and monitoring of public participation structures | Provision of training and monitoring of public participation structures | Provision of training and monitoring of public participation structures | Provision of training and monitoring of public participation structures | R992 783,60 | R1 036 466,49 | R 1 088 289,81 | Internal | N/A | WMMLM |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------|--|---|---|---|--|--|--|--|--|---------------|-------------|--------------|---------------|----------|-----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency /s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| | Compliance with Section 73 MSA | To ensure coordinated public participation in all municipal programs by June 2027 | 5.14.2 | By facilitating consultative session with communities to ensure public involvement in all municipal programs | 1 Mayoral Imbizo, IDP & Budget roadshow and 1 Annual Report Consultation held | To facilitate 15 consultative sessions with communities by June 2027 | Number of consultative sessions with communities | To facilitate 03 consultative sessions with communities by June 2027 | To facilitate 03 consultative sessions with communities by June 2027 | To facilitate 03 consultative sessions with communities by June 2027 | To facilitate 03 consultative sessions with communities by June 2027 | To facilitate 03 consultative sessions with communities by June 2027 | R431 600,00 | R450 590,00 | R 473 119,92 | Internal | N/A | WMMLM |
| Council | Compliance with Sec 18(1) and (2) of Municipal Structures Act. | To ensure proper sitting of Council and Council Committees by June 2027 | 5.15.1 | By adhering to the council adopted schedule of council meetings | Adopted schedule of council meetings and its committee for 2021/2022 | Coordinate sitting of 20 Council Meetings and 180 council committees by June 2027 | Number of council meetings and number of council committees held by June 2027 | Facilitate four council meetings and 36 council committee meetings | Facilitate four council meetings and 36 council committee meetings | Facilitate four council meetings and 36 council committee meetings | Facilitate four council meetings and 36 council committee meetings | Facilitate four council meetings and 36 council committee meetings | R580 418,75 | R605 957,18 | R 636 255,03 | Internal | N/A | WMMLM |

| KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | | | | | | | | |
|---|--------------------------------------|---|---------------|---|----------------------------------|------------------------------------|--|---|---|---|---|---|---------------|------|------|---------------|----------|----------------------|
| Outcome 9 Objective | | | | | | | | | | | | | | | | | | |
| Sub - Result Area | Issue | Strategic Objective | Objective No. | Strategies | Baseline Information | Project to be implemented | Output - KPI | Annual Target | | | | | Budget: MTREF | | | Budget Source | | Responsible Agency/s |
| | | | | | | | | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | Yr 1 | Yr 2 | Yr 3 | Internal | External | |
| By Laws | Compliance with laws and regulations | To ensure proper regulation of the municipal powers and functions | 5.13.2 | By facilitating review and/or developed Municipal By Laws | 45 reviewed and gazetted by laws | Reviewing and/or developing bylaws | Number of bylaws reviewed and/or developed | Reveiwed/ developed Bylaws submitted to Council for inputs by June 2023 | Reveiwed/ developed Bylaws submitted to Council for inputs by June 2024 | Reveiwed/ developed Bylaws submitted to Council for inputs by June 2025 | Reveiwed/ developed Bylaws submitted to Council for inputs by June 2026 | Reveiwed/ developed Bylaws submitted to Council for inputs by June 2027 | N/A | N/A | N/A | Internal | | Legal Services |

CHAPTER FOUR: DISTRICT DEVELOPMENT MODEL (DDM)

6. DISTRICT DEVELOPMENT MODEL AND COMMITMENTS BY SECTOR DEPARTMENTS

The 25 Year government performance review revealed challenges of “patterns of operating in silos” as a challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government’s programme difficult. The consequence has been non-optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. In response, National Cabinet in August 2019 approved a District Coordinated Development Model (DCDM), which is the rolling out of “a new integrated district-based approach” to addressing our service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and that involves communities.

The district-driven development model is directed at turning plans into action and ensuring proper project management and tracking. District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities.

The intervention is also in line with the National Development Plan, which outlines the importance of building a capable state in partnership with the citizens of this country. This requires well-run and effectively coordinated state institutions staffed by skilled public servants who are committed to the public good and capable of delivering consistently high-quality services for all South Africans. The new District Development Model is anchored in the current government legislations and policies.

- The mandate of the DDM is underpinned under Section 154 of the constitution. Sec 47 of IGR Act makes provision for Minister to issue guidelines on a framework for coordinating and aligning development priorities and objectives between the three spheres of government; a framework for coordinating action affecting municipal functions and implementation controls.
- The DDM is then a practical IGR mechanism for all 3 spheres of government to work, plan jointly and act jointly in unity.
- It is a single strategically focused “One plan” and “One Budget” for each of district municipalities and metros.
- **The purpose of the Alfred Nzo District DDM One Plan is:**
 - **to create an environment which is conducive for investment.**
 - To stabilize governance and financial management practices in the Alfred Nzo District.

6.1. COMMITMENTS BY SECTOR DEPARTMENTS

| Department | Project name | Project nature | Ward | Village | Year / Period of Implementation | Budget Allocated | Implementing Agent |
|----------------------------------|-----------------|----------------|------|------------|---------------------------------|------------------|--------------------|
| DEPARTMENT OF EDUCATION (DOE) | Dlungwana SPS | ANE SANITATION | 5 | GWALA | 2022/23 | | NEC |
| | Khanyisani JPS | ANE SANITATION | 18 | LUBUNDE | 2022/24 | | NEC |
| | Mafadobo SPS | ANE SANITATION | 2 | Mafoodobo | 2022/25 | | NEC |
| | Mapakati SPS | ANE SANITATION | 8 | MPHENI | 2022/26 | | NEC |
| | Mdikiso SPS | ANE SANITATION | 4 | MDIKISO | 2022/27 | | NEC |
| | Mkambati JPS | ANE SANITATION | 2 | MKAMBATI | 2022/28 | | NEC |
| | Swane ridge SPS | ANE SANITATION | 11 | SWANE | 2022/29 | | NEC |
| | Ncenjane JPS | ANE SANITATION | 18 | HLOLWENI | 2022/30 | | NEC |
| | Izwelethu SPS | ANE SANITATION | 29 | Emxhosheni | 2022/31 | R1'504'237.70 | TMT |
| | Lukholo JSS | ANE SANITATION | 22 | LUKHOLO | 2021/22 | R1'683'276.13 | TMT |
| | Monti JSS | ANE SANITATION | 19 | MONTI | 2021/22 | | TMT |
| | Tokozani PS | ANE SANITATION | 19 | MONTI | 2021/22 | R1477401.06 | TMT |
| | Matwebu PS | ANE SANITATION | | MATWEBU | 2021/22 | R1,447,410.16 | TMT |
| | Zamilizwe JS | ANE SANITATION | 19 | NIKWE | 2021/22 | R1'633'467.36 | TMT |
| | Gecelo JPS | ANE SANITATION | 13 | NTSHAMATHE | 2021/22 | R1,774,415.21 | TMT |

| | | | | | | | |
|----------------------------------|----------------|----------------|----|-------------|---------|---------------|-----|
| DEP ART MEN T OF EDU | Sontsele PS | ANE SANITATION | 7 | ENTSHAMATHE | 2021/22 | R2,379,982.50 | TMT |
| | Baleni JSS | ANE SANITATION | 6 | BALENI | 2021/22 | R1,537,930.54 | TMT |
| | Baleni SSS | ANE SANITATION | 6 | BALENI | 2021/22 | R1,591,006.99 | TMT |
| | Bekela JSS | ANE SANITATION | 25 | BEKELA | 2021/22 | R1,661,367.48 | TMT |
| | Buttville JSS | ANE SANITATION | 25 | BUTTVILLE | 2021/22 | R1,507,961.87 | TMT |
| | Clarkville JSS | ANE SANITATION | 10 | CLARKVILLE | 2021/22 | R1,323,029.44 | TMT |
| | Dudumeni SSS | ANE SANITATION | 8 | DUDUMENI | 2021/22 | R1,292,771.56 | TMT |
| | Dyifani JSS | ANE SANITATION | 24 | LUDEKE | 2021/22 | R1,333,895.84 | TMT |
| | Ebenezer JSS | ANE SANITATION | 14 | LURHOLWENI | 2021/22 | R2,387,809.18 | TMT |
| | Eluthulini JSS | ANE SANITATION | 10 | LUTHULINI | 2021/22 | R1,951,761.68 | TMT |
| | Embobeni JSS | ANE SANITATION | 8 | MBOBENI | 2021/22 | R2,334,108.65 | TMT |
| | Emceteni JSS | ANE SANITATION | 5 | MCETENI | 2021/22 | R1,638,432.60 | TMT |
| | Galatyeni JSS | ANE SANITATION | 4 | GALATYENI | 2021/22 | R1,520,019.11 | TMT |
| | Gwala JS | ANE SANITATION | 5 | GWALA | 2021/22 | R1,635,968.70 | TMT |
| | Mabuto JSS | ANE SANITATION | 4 | ENKANTSWINI | 2021/22 | R1,489,200.48 | TMT |
| | Mahaha JSS | ANE SANITATION | 25 | EMAHAHA | 2021/22 | R1,449,878.34 | TMT |
| | Makosonke JSS | ANE SANITATION | 23 | CHITHWAYO | 2021/22 | R1,214,226.89 | TMT |

| | | | | | | | |
|--|------------------------------|----------------|----|---------------------|---------|---------------|-----|
| | Maqongwana SSS | ANE SANITATION | 14 | EMAKHWANTINI | 2021/22 | R1,636,888.84 | TMT |
| | Marina JSS | ANE SANITATION | 23 | ELURHOLWENI | 2021/22 | R1,429,617.11 | TMT |
| | Mbongweni JSS | ANE SANITATION | 14 | EMBONGWENI | 2021/22 | R1,170,159.57 | TMT |
| | Mdatya SSS | ANE SANITATION | 9 | BEKELA | 2021/22 | R2,129,875.21 | TMT |
| | Meje JSS | ANE SANITATION | 18 | QADU | 2021/22 | R2,120,413.50 | TMT |
| | Mfundambini JSS | ANE SANITATION | 10 | ENQABENI | 2021/22 | R1,925,975.06 | TMT |
| | Mfuneli JSS | ANE SANITATION | 30 | MFUNELI | 2021/22 | R1,916,206.16 | TMT |
| | Mjanyelwa JSS | ANE SANITATION | 26 | EDINDINI | 2021/22 | R1,727,936.94 | TMT |
| | Mkomane SSS | ANE SANITATION | 16 | EMGODINI | 2021/22 | R1,560,075.72 | TMT |
| | Mpenkulu JSS | ANE SANITATION | 12 | ENTSIMBINI | 2021/22 | R2,098,115.78 | TMT |
| | Mt zion JSS | ANE SANITATION | 22 | MT ZION | 2021/22 | R1,327,191.36 | TMT |
| | Mtayisa JSS | ANE SANITATION | 19 | EMTAYISE | 2021/22 | R1,735,658.81 | TMT |
| | Ndlovimile JSS | ANE SANITATION | 17 | KWAMPISI | 2021/22 | R1,552,667.22 | TMT |
| | Nkundla JSS | ANE SANITATION | 10 | KWANDELA | 2021/22 | R1,537,037.08 | TMT |
| | Nomagqwathekana Comp Tech | ANE SANITATION | 22 | ELUGWIJINI | 2021/22 | R1,730,222.06 | TMT |

| | | | | | | | |
|-------------------------|---------------------------------|----------------|----|---------------------|---------|---------------|-----|
| DEPARTMENT OF EDUCATION | Ntabezulu SSS | ANE SANITATION | 19 | MONTI | 2021/22 | R1,244,612.86 | TMT |
| | Ntlakwe SSS | ANE SANITATION | 30 | ENTLAKWE | 2021/22 | R2,108,913.67 | TMT |
| | Ntlalontsha JSS | ANE SANITATION | 7 | | 2021/22 | R1,598,969.02 | TMT |
| | Ntlamvukazi JSS | ANE SANITATION | 19 | EMKHANDLWENI | 2021/22 | R1,397,583.75 | TMT |
| | Ntola JSS | ANE SANITATION | 3 | SITHUKUTHEZI | 2021/22 | R1,596,224.44 | TMT |
| | Ntshangase JSS | ANE SANITATION | 3 | NTSHANGASE | 2021/22 | R1,454,570.20 | TMT |
| | Ntsimbini JSS | ANE SANITATION | 11 | ENTSIMBINI | 2021/22 | R1,708,719.94 | TMT |
| | Ntukayi SSS | ANE SANITATION | 7 | NDUNGE | 2021/22 | R1,332,735.55 | TMT |
| | Shukuma SSS | ANE SANITATION | 19 | ENTLOZELO | 2021/22 | R1,809,482.98 | TMT |
| | Swane JSS | ANE SANITATION | 8 | ESWANE | 2021/22 | R1,263,087.61 | TMT |
| | Tsawana JSS | ANE SANITATION | 30 | ETSAWANA | 2021/22 | R2,026,916.63 | TMT |
| | Vukayibambe SSS | ANE SANITATION | 21 | EQHASA | 2021/22 | R2,249,529.08 | TMT |
| | Vuyisile JSS | ANE SANITATION | 19 | EKHOTSHO | 2021/22 | R1,634,449.75 | TMT |
| | Winnie Mandela Comp tech SSS | ANE SANITATION | 31 | KHANYAYO | 2021/22 | R1,066,446.50 | TMT |
| | Bokuveni JSS | ANE SANITATION | 18 | BOKUVENI | 2021/22 | R1,526,120.50 | TMT |
| | Enyanisweni SSS | ANE SANITATION | 19 | ENYANISWENI | 2021/22 | R2,003,853.50 | TMT |

| | | | | | | | |
|-------------------------|-------------------------|----------------|----|-------------|-----------|---------------|-----|
| DEPARTMENT OF EDUCATION | Greenville SSS | ANE SANITATION | 21 | ETYENI | 2021/22 | R1,828,716.69 | TMT |
| | Khumbuza JSS | ANE SANITATION | 13 | XHOLOBENI | 2021/22 | R1,654,712.98 | TMT |
| | Majavu SSS | ANE SANITATION | 23 | SIWISA | 2021/22 | R1,304,932.23 | TMT |
| | Mpondombini SSS | ANE SANITATION | 21 | LIBUNDE | 2021/22 | R2,014,185.06 | TMT |
| | Mqeni JSS | ANE SANITATION | 19 | EMQENI | 2021/22 | R1,931,118.70 | TMT |
| | Mzambana JSS | ANE SANITATION | 18 | | 2021/22 | R1,697,991.33 | TMT |
| | Nonkqubela SSS | ANE SANITATION | 13 | MATWEBU | 2021/22 | R2,376,388.98 | TMT |
| | Vulindlela comp-tech HS | ANE SANITATION | 23 | ELURHOLWENI | 2021/22 | R1,588,162.79 | TMT |
| | Cwaka PS | ANE SANITATION | 29 | ESICAMBENI | 2021/22 | R1,374,351.20 | TMT |
| | Langaletu PS | ANE SANITATION | 21 | DOTYA | 2021/22 | R1,577,234.20 | TMT |
| | Pathekile PS | ANE SANITATION | 29 | EMBONGWENI | 2021/22 | R684,332.23 | TMT |
| | Kwa-Ntika Ps | ANE SANITATION | 21 | ESICAMBENI | 2021/22 | R2,568,708.81 | TMT |
| | Cwaka PS | WATER PROJECTS | 19 | ESICAMBENI | 2021/22 | R2,630,078.16 | IDT |
| | Khanyisani PS | WATER PROJECTS | 21 | LIBUNDE | 2021/22 | R619,465.65 | IDT |
| | Ngojane Ps | WATER PROJECTS | 21 | KHANYAYO | 2021-2023 | R2,586,539.49 | IDT |
| | Lusindisweni PS | WATER PROJECTS | 29 | CHITHWAYO | 2021/22 | R1,407,365.77 | IDT |
| | Lukholo PS | WATER PROJECTS | 18 | LUKHOLO | 2021/22 | R1,320,141.68 | IDT |
| | Ntsimbini PS | WATER PROJECTS | 14 | NTSIMBINI | 2021/22 | R3,848,136.41 | IDT |

| | | | | | | | |
|-------------------------|---------------------|---|----|-------------|-----------|-----------------|------|
| DEPARTMENT OF EDUCATION | Tokozani PS | WATER PROJECTS | 15 | NTLOZELO | 2021/22 | R3,828,362.89 | IDT |
| | Mbabazo PS | WATER PROJECTS | 22 | NTLOZELO | 2021/22 | R3,812,030.50 | IDT |
| | Kopano PS | WATER PROJECTS | 30 | KHOTSHO | 2021/22 | R1'066'446.00 | IDT |
| | Mdelwa PS | ELECTRIFICATION PROJECT | 19 | | | R 2,545,367.55 | DBSA |
| | | | | | | | |
| | Thembamzizi PS | Full Scope | 18 | MADONGAZANA | 2021-2022 | R40'000,000.00 | DPW |
| | Mqhokweni PS | Full Scope | 2 | MPHENI | 2021-2022 | R35'653'661.34 | IDT |
| | Stanford PS | Full Scope | 20 | MANGQOFOZO | 2021-2023 | R 3,555,034.58 | IDT |
| | ANE District Office | Prefabricated structures | 1 | MBIZANA | 2021/22 | R 8,155,720.00 | DBSA |
| | Vukayibambe SS | Prefabricated structures | 11 | QHASA | 2021/22 | R 2'456'205.07 | IDT |
| | Lower Mkhomane | Prefabricated structures | 10 | MGODINI | 2021-2023 | R10'900'000.00 | DBSA |
| | Nkantolo PS | Prefabricated structures and major renovations to the existing structures | 27 | ENkantolo | 2021/22 | R10,000,000.00 | DBSA |
| | Esilangwe PS | ECDC | 27 | SILANGWE | 2021-2023 | R 10,179,725.12 | IDT |
| | | | | | | | |

| Department | Project name | Project nature | Ward/s | Village | Year / Period of Implementation | Budget Allocated | Implementing Agent |
|-------------------------|---|-------------------------------|----------------|---|---------------------------------|--|--------------------|
| DEPARTMENT OF TRANSPORT | Regravelling: DR08123 DR08121 DR08112 DR08111 Potholes Reshaping DR08021 | Regravelling | 11 14 27 | Ntsimbini to Sigodlweni Mbongweni Nkantolo towards Fort Donald Nguthu R61 | 2021/2022 | R2 000 000.00 R1 000 000.00 R4 000 000.00 R3 000 000.00 | DOT |
| | | Pothole patching Reshaping | | | | | |

| | | | | | | | |
|--|---|-------------------------|---|---|-----------|-----------------------------|-----|
| | Bladding DR08019 DR08473 | Bladding | | | | | |
| | EPWP 1 weekly Road Ranger (24) | Stray Animal monitoring | 3, 7, 8, 9, 10,13, 17, 20, 22, 23, 24, 29, 31 | Qabangeni, Sithukuthezi,Fordonald Nyanisweni,Emazwen Bhukuveni, Makhuzeni, Nqabeni , Newtown, Town,Imizizi,Ntlakhwe,Qandashe, Plangeni, Redoub, Lugwijini, LukholoMobeni, Mzamba,Ebenezer,Pelepele, Siwisa | 2021/2022 | R855 360 (Stipends only) | CBP |
| | 2. Weekend Road Ranger (3) | | 22, 23 | -Lukholo Qandashe Ezikhuba Casino | 2021/2022 | R68 112.00 | CBP |
| | 3.Safe Animal Crossing (2) | EPWP | Ward 3 | Magusheni | 2021/2022 | R45 600.00 | CBP |
| | 4.Walking Bus (60) | EPWP | Ward 8,Ward17 Ward 20,Ward22 Ward 24 | Dudumeni ,Ntsingisi Imizizi, Redout,Erthridge Lugwijini ,Ebenezer | 2021/2022 | R1 026 00.00 | CBP |
| | 5.Scholar Transport Monitors (45) | EPWP | Ward 3,Ward 4 Ward 5,Ward7 Ward 9,Ward11 Ward 14,Ward15 Ward 16,Ward18 Ward19,Ward Ward 21,Ward22 Ward 23,Ward 25 Ward 27,Ward28 Ward 30,Ward 31 | Dumsi, Sithukuthezi Ludeke,Hlamandana Mzamba ,Ntukayi Nqabeni,Vukayibambe Ngalonkulu H.S Winnie Madikizela C Cangci Comp Tech Nyaka,Ntabezulu,Shukum Nongeke,Hlolweni, Greenville,Kwandela,Nomagqwathekan a,Vulindlela Xholobeni,Baleni,Oliver Tambo,Gumzana Madikizela,Majavu | 2021/2022 | R1 055 700.00 | CBP |
| | 7.Supervisors (68) | EPWP | Ward 3 to 31 | Dumsi, Sithukuthezi Ludeke,Hlamandana Mzamba ,Ntukayi Nqabeni,Vukayibambe Ngalonkulu H.S Winnie Madikizela C Cangci Comp Tech Nyaka,Ntabezulu,Shukum Nongeke,Hlolweni, Greenville,Kwandela,Nomagqwathekan a,Vulindlela Xholobeni,Baleni,Oliver Tambo,Gumzana Madikizela,Majavu | 2021/2022 | R3 215 040 | CBP |

| | | | | | | | |
|--|---|------------------------|---|--|-----------|--|-----|
| | 8 Office Cleaners (4) | EPWP | Ward 1 | Town | 2021/2022 | R91 200.00 | CBP |
| | 9. Households Contractors (2327) | EPWP | Ward 3 to 31 | Dumsi, Sithukuthezi Ludeke, Hlamandana Mzamba, Ntukayi Ngqabeni, Vukayibambe Ngalenkulu H.S Winnie Madikizela C Cangci Comp Tech Nyaka, Ntabezulu, Shukum Nongeke, Hlolweni, Greenville, Kwandela, Nomagqwathekan a, Vulindlela Xholobeni, Baleni, Oliver Tambo, Gumzana Madikizela, Majavu | 2021/2022 | R13 151 040 | CBP |
| | 10. National Youth Services (NYS) and Artisans (24) | EPWP | Ward 27, Ward 25 Ward 27, Ward 30 Ward 16, Ward 20 Ward 8, Ward 11 Ward 12, Ward 25 Ward 30, Ward 27, Ward 30 Ward 8, Ward 25, Ward 10 Ward 6 | Isikelo A/A, Amadiba A/A Isikelo A/A Izilangwe A/A Nyanisweni A/A Amampisi Mamcakweni Village Qhasa A/A, Dutyini A/A Amangutyana A/A Sigodlweni Location Amadiba A/A Bhobhoyi Location Nkantolo A/A Amangutyana A/A Dudumeni A/A Amadiba A, Bhukuveni A/A Msikaba A/A | 2021/2022 | NYS: R634 800 ARTISANS: R55 200 | CBP |
| | Scholar Transport | Learner Transportation | Distribution /allocation of Scholar transport services affects practically all wards, some routes and pick-up points are in wards that are not benefitting schools and vice versa | Out of 44 benefitting schools we have 114 routes 163 pick-up points this then translate to number of villages serviced | 2021/2022 | Department of Transport pays operators as per transport used and kilometers travelled District does not have the actual budget however Province is having R659 Million for this financial year | |
| | Transport Safety Walking bus | | | | | | |
| | | | Lugwiji, Earthridge, Intsingizi, Ebenezer and Dudumeni J.S.S | Lugwiji, Earthridge, Intsingizi, Ebenezer and Dudumeni J.S.S | 2021/2022 | | DOT |
| | JTTC | | Ntlakwe, Intsingizi, Mphetshwa, | Ntlakwe, Intsingizi, Mphetshwa, Themba Mzize, Ntola and Mzamba J.S.S | 2021/2022 | | DOT |

| | | | | | | | |
|--|------------------------------------|--|---|--|-----------|--|-----|
| | | | Themba Mzize, Ntola and Mzamba J.S.S | | | | |
| | Child in Traffic | | Plangeni, Mfolozi and Mzamba J.S.S. | Plangeni, Mfolozi and Mzamba J.S.S. | 2021/2022 | | DOT |
| | Cyclist education | | W.M Mandela T.H.S, Ngalonkulu S.S.S and Gumzana S.S.S | W.M Mandela T.H.S, Ngalonkulu S.S.S and Gumzana S.S.S | 2021/2022 | | DOT |
| | Driver & Passenger education | | R61, Redoubt, Mzamba, Nyanisweni, Nomlacu and Envis | R61, Redoubt, Mzamba, Nyanisweni, Nomlacu and Envis | 2021/2022 | | DOT |
| | Transport Operations | | | | | | |
| | Transport Operations Ab350 | | Tonti, Mjozi, Mthamvana, Clark ville, Mfundambini, Holy cross, Mdingi, Makhwantini, Xolobeni, Mngungu, Khanyayo, Topozo, and Greenville | Tonti, Mjozi, Mthamvana, Clark ville, Mfundambini, Holy cross, Mdingi, Makhwantini, Xolobeni, Mngungu, Khanyayo, Topozo, and Greenville | 2021/2022 | | DOT |

| Department | Project name | Project nature | Ward | Village | Year / Period of Implementation | Budget Allocated | Implementing Agent |
|----------------------|--|--|----------|-------------|------------------------------------|------------------|-----------------------|
| DEPARTMENT OF HEALTH | Completion of Nokhatshile Clinic | Completion of municipality donated clinic, new staff accommodation, water reticulation and provision of electrical supply. | 02 | Nokhatshile | 2022/23 | R 4 500 000. 00 | DPW&I |
| | Conditional Assessments to all Health Facilities - Alfred Nzo | Conditional Assessments to all Health Facilities | District | District | 2022/23 – 24/25 | R 500 000. 00 | DPW&I & CDC |
| | Meje CHC - New Building including site works and bulk services- Commissioning | Commissioning | 14 | Meje | 2022/23 | R 15 000 000.000 | ECDOH |

| | | | | | | | |
|--|---|--|----|------------|---------------|-----------------|-------|
| | Greenville Hospital (Staff accommodation -Minor repairs to building items, internal & external painting) | Minor repairs to building items, internal & external painting | 21 | Greenville | 2022/23-24/25 | R 4 500 000.00 | DPW&I |
| | Greenville Hospital- Construction of a New 100 District Bed Hospital | Construction of a New 100 bedded facility, bulk earthworks, electrical works, civil works, staff accommodation and completion of the Gateway Clinic and Guardhouse in Winnie Mandela Municipality. | 21 | | 2022/23 | R 15 000 000.00 | DPW&I |
| | Meje CHC - New Building including site works and bulk services | New Building including site works and bulk services | | | 2022/23 | R 15 000 000.00 | CDC |
| | | | | | | | |

| Department | Project name | Project nature | Ward | Village | Year / Period of Implementation | Budget Allocated | Implementing Agent |
|--|--|---|---|--|---------------------------------|--|--------------------|
| DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AFFAIRS AND TOURISM (DEDEAT) | Local and Regional Economic Development Fund (LRED) | A fund which is aimed at creating an enabling environment to support enterprise development, that were previously unable to access funding from commercial banks and other DFIs due to lack of security / collateral and or lack of credit history. | The Programme targets all wards, meaning all eligible SMMEs and Cooperatives that meet criteria and guidelines as stipulated in policy. | The Programme targets all villages stipulated in policy. | 2021/22 | The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation. | |
| | Imvaba Fund | The fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC. | The Programme targets all wards, meaning all eligible Cooperatives that meet criteria and guidelines as stipulated in policy. | The Programme targets all villages | 2021/22 | The budget is capped at R500 000 per applications received, assessed, and approved. | |
| | Informal Business Support Programme (IBSP) | Aimed to encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory frameworks that governs business activities in South Africa | The Programme targets all wards, meaning all informal businesses that fall within targeted sectors. Both the District | The Programme targets all villages | 2021/22 | The budget is capped at R30, 000, per successful applicant and is targeting clothing and textiles, small scale manufacturing, small scale automotive | |

| | | | | | | | |
|--|---|---|---|------------------------------------|---------|--|--|
| | | | Evaluation Committee (DEC) and Provincial Evaluation Committees sat (PEC). Verification of the businesses is underway so that materials could be purchased. | | | aftermarkets and, or services sectors. | |
| | SST (Self-Service Terminal) | This programme is aimed to provide that owner-managed business an opportunity to register their companies in simple and accessible manner within a paperless environment | The Programme targets all wards | The Programme targets all villages | 2021/22 | N/A | |
| | Office of the Consumer Protector | To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation. | The Programme targets all wards | The Programme targets all villages | 2021/22 | N/A | |

NB. Pertaining to the Isiqalo Youth Fund (YF) with effect from 01st of April 2021, it was transferred to OTP. The DEDEAT is as such no longer receiving and considering new applications, potential applicants are requested to wait formal communication from OTP regarding the administration of the fund. This notification follows the formal announcement made by the Honourable Premier in his 2021 State of the Province Address. The Premier said the relocation of the efforts to strengthen and centralize the coordination of youth development in the Office of the Premier.

| Department | Project name | Project nature | Village | Ward | Amount of Project | Status of the Project |
|---|--|--|------------|------|--|--|
| Department of Rural Development and Agrarian Reform (DRDAR) | 1.Sirhasheni | Livestock water supply system Borehole | Sirhasheni | 24 | Siting of the borehole was done by National department | The project could not be implemented because water could not be found in the grazing camps |
| | 2.Licolin Green vegetable project | Water supply system Borehole | Ludeke | 04 | R411 907-67 | The borehole has been drilled equipped and tested |
| | 3.Lukholo Livestock | Livestock water supply system Borehole | Lukholo | 22 | - | Rolled over to next financial year due to lack of funds |
| | 4. Nkundla Livestock project | Livestock water supply system Borehole | Nkundla | 12 | R411 907-67 | Borehole drilled ,equipped and tested |
| | 5. Nyaka | Construction of a multipurpose shed | Nyaka | 18 | R100 000-00 Retention fee | The MPS is complete, from 2020/21 financial year. Contingencies. Retention fee has been paid |
| | 6. Ndakeni Livestock and maize project | Construction of a multipurpose shed | Ndakeni | 08 | R1 320 000-00 | The multi-purpose shed has been completed |

| | | | | | | |
|--|---|--|--|--|-------------------------------|---|
| | 7.Mxinga Maize project | Fencing of arable land | Mxinga | 30 | R80 000 | The project was carried over from the 2020/21 financial year.4,5km was completed in the first in the 1 st phase. 4 km has been completed in the 2 nd phase. |
| | 8.Sirhasheni Livestock project | Fencing of grazing camps | Sirhasheni | 24 | 286 688-95 | This is the 2 nd phase of 4km , it is complete. |
| | 9.Dutyini | Dip tank construction | Dutyini | 31 | R100 000-00 for contingencies | The dip tank is complete, from 2020/21 financial year. Retention fee has been paid |
| | 10.Mthamvuna Livestock project | Dip tank construction | Mthamvuna | 05 | R760 365 -43-00 | The Contractor is on site |
| | 11.Izambane Labantu | Construction of Potato Shed and Borehole | Dyifane | 31 | CASP conditional grant | The EIA, Feasibility study and business plans will be done in 2022/23 FY |
| | 12.Abathwali Bentuthuko | Tunnels (vegetable production) | Nikhwe | 17 | CASP conditional grant | The EIA, Feasibility study and business plans will be done in 2022/23 FY |
| | 13.Food security Grain production | Provision of assistance for planting of maize, potatoes and sweet potatoes and vegetables under the communal cluster and RED HUB. 2320 hectares | 102 Projects | From ward 2 to ward 31(excludes ward 1 and 23) | R7 104 000-00 | Beneficiaries/applicants have been prioritized according to the criteria and submitted. Tractor owners'/service providers were engaged. |
| | 14. House hold food security | Provision of vegetable seedling, potato seed, fertilizer, and poultry feed to households(600 beneficiaries) | Identified indigent. 600 beneficiaries have been prioritized according to criteria households and projects | Ward 1 to 31 Including poorest wards | R1 500 000-00 | Deliveries of poultry feed, vegetable seedlings, and fertilizer were done. Potato seed is still outstanding , expected delivery date is |
| | 15. Livestock Development and improvement | Animal health: dipping, vaccination, clinics and campaigns | ALL | ALL | Centralized | Rabies vaccination and spay campaign has been conducted up to the end of September. Sheep scab was done in October. |
| | 16. . Livestock Development and improvement | Provision of bulls, ram's bucks for improvement of wool quality, and carcass. Assistance with transport of wool to collection points to be taken to BKB for export | Applicants and producers | Applicants and producers | Centralized | Application for bulls and rams were screened and submitted to the Province for their screening Classical Swine Fever blood sampling, TB testing and Contagious abortion testing and vaccination, dipping, branding and rabies vaccination in January, February up to March. Anthrax vaccination to commence in March. |
| | 17.Training | Formal and informal training for all commodities e.g. grain. Vegetables , potatoes, | " | " | " | Skills audit was conducted. Information days and Demonstrations were conducted by Agricultural Advisors on vegetables, maize and livestock in all wards Nine (9) Assistant Practitioners from WMM LM have been employment on contract. These are Agriculture graduates |
| | 18.Home Industry | Provision of sewing machines and material to sewing projects | Applicants | Bizana town Tandeka Coop, Bizana town Nyamezela Makhaya Mt Zion coop | Centralized at Head Office | 3 projects received 3 machines and sewing material |

| Department | Project name | Project nature | Ward | Village | Year / Period of Implementation | Budget Allocated |
|--------------------|--|------------------------------------|------|-------------------------|---------------------------------|------------------|
| Social Development | Khananda Service Centre | Old Age Service Centre | 22 | Makewini Location | 2021/22 | R 74 930,00 |
| Social Development | Lukhanyo Society for The Aged | Old Age Service Centre | 17 | Kwa Nikwe Location | 2021/22 | R 74 930,00 |
| Social Development | Ikhetelo Serv. Centre | Old Age Service Centre | 08 | Magqabasini Location | 2021/22 | R 74 930,00 |
| Social Development | Abadala Nkantolo | Old Age Service Centre | 27 | Nkantolo Location | 2021/22 | R 74 930,00 |
| Social Development | Ncedisizwe Service Centre | Old Age Service Centre | 22 | Lukholo Location | 2021/22 | R 74 930,00 |
| Social Development | Ncedo service center | Old Age Service Centre | 20 | Redoubt Location | 2021/22 | R 74 930,00 |
| Social Development | Mthayise Old Age group | Old Age Service Centre | 16 | Mthayise Location | 2021/22 | R 74 930,00 |
| Social Development | Sakhubomi service center | Old Age Service Centre | 26 | Nomlacu Location | 2021/22 | R 74 930,00 |
| Social Development | Mgcinephila Service Centre | Old Age Service Centre | 24 | Lurotweni Location | 2021/22 | R 74 930,00 |
| Social Development | Sophumelela Service Centre | Old Age Service Centre | 31 | Ezityaneni Location | 2021/22 | R 74 930,00 |
| Social Development | Ncedisa Service Centre | Old Age Service Centre | 10 | Mcetsheni Location | 2021/22 | R 74 930,00 |
| Social Development | Simanyene Service Centre | Old Age Service Centre | 29 | Bulala Location | 2021/22 | R 74 930,00 |
| Social Development | Khanyisa Service Centre | Old Age Service Centre | 19 | Amangutyana Location | 2021/22 | R 74 930,00 |
| Social Development | Suthu Service Centre | Old Age Service Centre | 03 | Kwa Ntshangase Location | 2021/22 | R 74 930,00 |
| Social Development | Mhlabeni Service Centre | Old Age Service Centre | 22 | Mhlabeni Location | 2021/22 | R 74 930,00 |
| Social Development | .Nikolo old age project | Old Age Service Centre | 28 | Topozo Location | 2021/22 | R 74 930,00 |
| Social Development | Siwisa service center | Old Age Service Centre | 31 | Siwisa Location | 2021/22 | R 74 930,00 |
| Social Development | Senzokwethu service center | Old Age Service Centre | 25 | Khumbuzu Location | 2021/22 | R 74 930,00 |
| Social Development | Luhle service center | Old Age Service Centre | 15 | Mabekuteni Location | 2021/22 | R 74 930,00 |
| Social Development | Ilinge old age project | Old Age Service Centre | 31 | Esikhumbeni Location | 2021/22 | R 74 930,00 |
| Social Development | Ntola support service center | Old Age Service Centre | 03 | Amantshangase Location | 2021/22 | R 74 930,00 |
| Social Development | Zamukukulngisa Service Centre | Old Age Service Centre | 20 | Mamcakweni Location | 2021/22 | R 74 930,00 |
| Social Development | Zwelitsha Old Age Project | Old Age Service Centre | 04 | Ludeke Location | 2021/22 | R 74 930,00 |
| Social Development | Winnie Madikizela Mandela Old Age Project | Old Age Service Centre | 14 | Mbhongweni Location | 2021/22 | R 74 930,00 |
| Social Development | Masakhane Project | Care and Support Services | 12 | Mt Zion | 2021/22 | R135 187.00 |
| Social Development | Sinosizo support group | Home Community Based Care Services | 9 | Envis | 2021/22 | R290 000.444 |
| Social Development | .Ixabiso Lomntu | Home Community Based Care Services | 8 | Magqabasini | 2021/22 | R290 000.444 |
| Social Development | Sizophila Community and Child Health Forum | Home Community Based Care Services | 18 | Nyaka | 2021/22 | R290 000.444 |
| Social Development | Masincedane Family Preservation | Care and Support Services | 14 | Luthulini | 2021/22 | R113000.00 |
| Social Development | Critchlow Preschool | Early Childhood Development Centre | 15 | Kanyayo Location | 2021/22 | R179 520,00 |
| Social Development | Dlangezwa Preschool | Early Childhood Development Centre | 16 | Madiba Location | 2021/22 | R179 520,00 |
| Social Development | Ekuzameni ECDC | Early Childhood Development Centre | 5 | Gwala Location | 2021/22 | R179 520,00 |
| Social Development | Hambanathi Preschool | Early Childhood Development Centre | 5 | Dlungwana Location | 2021/22 | R179 520,00 |
| Social Development | .Iliitha Preschool | Early Childhood Development Centre | 13 | Emathwebu Location | 2021/22 | R179 520,00 |
| Social Development | Jakuja Preschool | Early Childhood Development Centre | 13 | Majazi Location | 2021/22 | R179 520,00 |
| Social Development | Lukholo Preschool | Early Childhood Development Centre | 22 | Lukholo Location | 2021/22 | R215 424,00 |
| Social Development | Mabhula Preschool | Early Childhood Development Centre | 5 | Imizizi Location | 2021/22 | R179 520,00 |

| | | | | | | |
|--------------------|--------------------------|------------------------------------|----|----------------------------|---------|-------------|
| Social Development | Mbobeni Preschool | Early Childhood Development Centre | 5 | Isikelo Location | 2021/22 | R179 520,00 |
| Social Development | Mretshi Preschool | Early Childhood Development Centre | 6 | Ntshamathe Location | 2021/22 | R269 280,00 |
| Social Development | Mtenjwa Preschool | Early Childhood Development Centre | 17 | Nomlacu Location | 2021/22 | R269 280,00 |
| Social Development | Niniva Preschool | Early Childhood Development Centre | 5 | Amangutyana Location | 2021/22 | R179 520,00 |
| Social Development | .Nkantolo Pre school | Early Childhood Development Centre | 27 | Nkantolo Location | 2021/22 | R269 280,00 |
| Social Development | Nokhanyo Preschool | Early Childhood Development Centre | 21 | Hlolweni Location | 2021/22 | R269 280,00 |
| Social Development | .Ntlenzi Pre-school | Early Childhood Development Centre | 8 | Ntlenzi Rockville Location | 2021/22 | R179 520,00 |
| Social Development | Rockstar Pre-school | Early Childhood Development Centre | 8 | Ntlenzi Location | 2021/22 | R179 520,00 |
| Social Development | Siyabulela Preschool | Early Childhood Development Centre | 7 | Ludeke Location | 2021/22 | R179 520,00 |
| Social Development | Siyakhula Preschool | Early Childhood Development Centre | 31 | Nдела Location | 2021/22 | R179 520,00 |
| Social Development | Thokozani Preschool | Early Childhood Development Centre | 3 | KwaNikwe Location | 2021/22 | R179 520,00 |
| Social Development | Xholobeni Pre-school | Early Childhood Development Centre | 25 | Amadiba Location | 2021/22 | R215 424,00 |
| Social Development | .Zamukwenyuka pre-school | Early Childhood Development Centre | 8 | Ntlenzi Location | 2021/22 | R269 280,00 |
| Social Development | Zamokuhle2 Preschool | Early Childhood Development Centre | 26 | Nomlacu Location | 2021/22 | R179 520,00 |
| Social Development | Lusindisweni Preschool | Early Childhood Development Centre | 15 | Ndengane Location | 2021/22 | R179 520,00 |
| Social Development | Khotsho Preschool | Early Childhood Development Centre | 6 | Khotsho Location | 2021/22 | R224 400,00 |
| Social Development | Sicelimfundo Preschool | Early Childhood Development Centre | 19 | Nikwe Location | 2021/22 | R179 520,00 |
| Social Development | Gwabeni Pre-school | Early Childhood Development Centre | 09 | Gwabeni Location | 2021/22 | R179 520,00 |
| Social Development | Ngcingo pre-school | Early Childhood Development Centre | 8 | Ngcingo Location | 2021/22 | R188 496,00 |
| Social Development | Nceduluntu pre-school | Early Childhood Development Centre | 8 | Bukuveni Location | 2021/22 | R224 400,00 |
| Social Development | Zamani Preschool | Early Childhood Development Centre | 15 | Luthulini Location | 2021/22 | R179 520,00 |
| Social Development | Mtamvuna Pre-school | Early Childhood Development Centre | 5 | Mthamvuna Location | 2021/22 | R224 400,00 |
| Social Development | Nomzamo Preschool | Early Childhood Development Centre | 8 | Ndakeni Location | 2021/22 | R134,640 |
| Social Development | Ntlakwe Preschool | Early Childhood Development Centre | 17 | Ntlakwe Location | 2021/22 | R125,664 |
| Social Development | Ngwegwe Preschool | Early Childhood Development Centre | 17 | Qandashe Location | 2021/22 | R179,520 |
| Social Development | Wonder and Joy Preschool | Early Childhood Development Centre | 23 | Seaview Location | 2021/22 | R134,640 |

| | | | | | | |
|--------------------|--------------------------|------------------------------------|----|------------------------|---------|----------|
| Social Development | Msebenzi Preschool | Early Childhood Development Centre | 15 | Khanyayo Location | 2021/22 | R134,640 |
| Social Development | Monti Preschool | Early Childhood Development Centre | 19 | Monti Location | 2021/22 | R179,520 |
| Social Development | Stanford Preschool | Early Childhood Development Centre | 20 | Redoubt Location | 2021/22 | R134,640 |
| Social Development | Mgomanzi Preschool | Early Childhood Development Centre | 14 | Mbongweni Location | 2021/22 | R134,640 |
| Social Development | Sisonke Preschool | Early Childhood Development Centre | 1 | Highland Location | 2021/22 | R107,712 |
| Social Development | Little Angels Preschool | Early Childhood Development Centre | 23 | Izikhuba Location | 2021/22 | R134,640 |
| Social Development | Maquthu Preschool | Early Childhood Development Centre | 6 | KwaJali Location | 2021/22 | R116,688 |
| Social Development | Itshikixo Preschool | Early Childhood Development Centre | 4 | Ludeke Location | 2021/22 | R179,520 |
| Social Development | Bhekameva Preschool | Early Childhood Development Centre | 5 | Ndayingana Location | 2021/22 | R179,520 |
| Social Development | Mamcakweni Preschool | Early Childhood Development Centre | 20 | Mamcakweni Location | 2021/22 | R134,640 |
| Social Development | Sakhisizwe Preschool | Early Childhood Development Centre | 17 | Qandashe Location | 2021/22 | R134,640 |
| Social Development | Inkanyezi Preschool | Early Childhood Development Centre | 18 | Mfuneli Location | 2021/22 | R179,520 |
| Social Development | Liyabuya Preschool | Early Childhood Development Centre | 27 | Clarkville Location | 2021/22 | R179,520 |
| Social Development | Siyavuma Preschool | Early Childhood Development Centre | 2 | Mkhandlweni Location | 2021/22 | R134,640 |
| Social Development | Mabhodweni Preschool | Early Childhood Development Centre | 16 | Mpisi Location | 2021/22 | R134,640 |
| Social Development | Magusheni Preschool | Early Childhood Development Centre | 3 | Amantshangase Location | 2021/22 | R134,640 |
| Social Development | Pelepele Preschool | Early Childhood Development Centre | 11 | Qhasa Location | 2021/22 | R134,640 |
| Social Development | Chief Mthenjwa Preschool | Early Childhood Development Centre | 31 | Sizityaneni Location | 2021/22 | R134,640 |
| Social Development | Mthombowolwazi Preschool | Early Childhood Development Centre | 3 | Ndela Location | 2021/22 | R134,640 |
| Social Development | Laleni Preschool | Early Childhood Development Centre | 2 | Mbutweni Location | 2021/22 | R112,200 |
| Social Development | Lubala Preschool | Early Childhood Development Centre | 19 | Monti Location | 2021/22 | R134,640 |
| Social Development | Mbabazo Preschool | Early Childhood Development Centre | 19 | Mbabazo Location | 2021/22 | R89,760 |
| Social Development | September Preschool | Early Childhood Development Centre | 19 | Mkolora Location | 2021/22 | R134,640 |
| Social Development | Hlolweni Preschool | Early Childhood Development Centre | 21 | Dotye Location | 2021/22 | R134,640 |
| Social Development | Khwanyana Preschool | Early Childhood Development Centre | 29 | Pele - pele Location | 2021/22 | R121,176 |
| Social Development | Amadiba Preschool | Early Childhood Development Centre | 24 | uMgungundlovu Location | 2021/22 | R134,640 |
| Social Development | Bagcine Preschool | Early Childhood Development Centre | 28 | Gumzana Location | 2021/22 | R134,640 |
| Social Development | Bizana Village Preschool | Early Childhood Development Centre | 1 | Bizana | 2021/22 | R134,640 |
| Social Development | Horen Preschool | Early Childhood Development Centre | 26 | Nomlacu Location | 2021/22 | R134,640 |
| Social Development | Manundu Preschool | Early Childhood Development Centre | 26 | Mt Zion Location | 2021/22 | R134,640 |
| Social Development | Zamokuhle Preschool | Early Childhood Development Centre | 26 | Nkonqo Location | 2021/22 | R134,640 |
| Social Development | Happy Hearts Preschool | Early Childhood Development Centre | 6 | Mhlanga Location | 2021/22 | R134,640 |
| Social Development | Itshikixo Preschool | Early Childhood Development Centre | 4 | Ludele Location | 2021/22 | R179,520 |

| | | | | | | |
|--------------------|---|---|----|---------------------|---------|--------------|
| Social Development | Bagcine Preschool | Early Childhood Development Centre | 22 | Gumzana Location | 2021/22 | R134,640 |
| Social Development | Masikhule Preschool | Early Childhood Development Centre | 15 | Gogo Location | 2021/22 | R134,640 |
| Social Development | Khwezilomso Preschool | Early Childhood Development Centre | 6 | Dindini Location | 2021/22 | R125,664 |
| Social Development | Siyaphambili Preschool | Early Childhood Development Centre | 7 | Nyanisweni Location | 2021/22 | R89,760 |
| Social Development | Boyce Preschool | Early Childhood Development Centre | 6 | Mhlanga Location | 2021/22 | R179,520 |
| Social Development | Mthayise Preschool | Early Childhood Development Centre | 25 | Amadiba Location | 2021/22 | R179,520 |
| Social Development | Malihambe Preschool | Early Childhood Development Centre | 5 | Mbobeni Location | 2021/22 | R179,520 |
| Social Development | Ntsingizi Preschool | Early Childhood Development Centre | 17 | Kwa-Nikhwe Location | 2021/22 | R179,520 |
| Social Development | Sinosizo Isikelo Drop in Centre | Care and Support Services | 6 | Nomlacu Location | 2021/22 | R204 744.00 |
| Social Development | Siphumelele Isikelo | Care and Support Services | 3 | Mt Zion Location | 2021/22 | R204 744.00 |
| Social Development | Mzamba Victim support Centre | Care and support services to victims of gender-based violence | 24 | Sea View Location | 2021/22 | R150,000.00 |
| Social Development | Bhekizizwe white door center of hope | Care and support services to victims of gender-based violence | 16 | Mpisi | 2021/22 | R150 000,00 |
| Social Development | Khuseleka white door center of hope | Care and support services to victims of gender-based violence | 31 | Siwisa Location | 2021/22 | R155 530,00 |
| Social Development | Imizizi Youth Advocate | Care and support services to victims of crime | 20 | Imizizi Location | 2021/22 | R125 617,00 |
| Social Development | Youth beyond Expectations | Care and support services to victims of crime | 1 | Bizana | 2021/22 | R128 850,00 |
| Social Development | Mavenu Community Nutrition and Development Centre | Community development | 14 | Luthulini location | 2021/22 | R 333'600.00 |
| Social Development | Licebo Pre School | Community development | 10 | Galatnyi Location | 2021/22 | R 25'000'00 |
| Social Development | Engonyameni Agric Co-operative | Community development | 6 | Ntshamathe Location | 2021/22 | R 25'000'00 |

| DEPARTMENT | NAME OF THE PROJECT | WARD | AMOUNT ALLOCATED | STATUS / PROGRESS | CHALLENGES |
|---|---|--------|------------------|--------------------|------------|
| Department of Public Works and Infrastructure | Xholobeni Primary School Ablution Facility | 25 | R500,000.00 | Procurement stage | N/A |
| | Adelaide and Olivier Tambo Hospital Oxygen Tank Platform | 01 | R 143,485.10 | Under construction | |
| | Renovation Qobo, and Mankwantini clinics | 27, 14 | TBC | Under planning | |
| | Erection of prefabricated Greenville clinic in Winnie Madikizela Mandela LM | 21,01 | TBC | Under planning | |

| | | | | |
|--|-------------------|---------------|---|--|
| APTCoD : Artisan Development Program. Initiative seeks to ensure that young people are trained to become qualified artisans. The duration of the programme is 3 - 4 years. | Throughout the LM | R700,000.00 | Implementation stage – 26 participants (15 males and 11 Females) | |
| NYS National Youth Service Learners are trained as handyman on built environment trades The duration of the programme is 18 months. | Throughout the LM | R80,000.00 | Under implementation – 03 participants (01 female and 02 males) | |
| Building maintenance Program: Maintenance of government properties doing mainly horticulture. 12 months renewable contract | Throughout the LM | R1,080,000.00 | Under implementation. There are 47 participants.(34 females and 13 males) | |

| Department | Project name | Project nature | Ward | Village | Year / Period of Implementation | Budget Allocated | Implementing Agent |
|---------------------------------|---|-------------------|--------------|--|---------------------------------|--|--------------------|
| Department of Human Settlements | Bonda 1000 | Rural Housing | Ward 3 | Bonda; Dumsi; Sithukuthezi, Qhabangeli, Izibanzini and Mbiba | 2015 | Budget R134 793 877 Actual Expenditure R129 248 307 | Human Settlements |
| Department of Human Settlements | Ebenezer PH 2 1000(200) WARD 25 | Destitute Project | Ward 25 | Xholobeni | 2019 | Budget R 28 688 000 Actual Expenditure R 15 256 020 | Human Settlements |
| Department of Human Settlements | Ebenezer PH 2 1000(200) WARD 21 & 29 | Destitute Project | Ward 21 & 29 | Lukholo & Greenville | 2019 | Budget R 27 886 654 Actual Expenditure R 16 541 219 | Human Settlements |
| Department of Human Settlements | Ebenezer PH 2 1000(150) WARD 18 & 26 | Destitute Project | Ward 18 & 26 | Nomlacu & Nyaka | 2019 | Budget R 21 448 500 Actual Expenditure R 13 918 622 | Human Settlements |
| Department of Human Settlements | Ebenezer PH 2 1000(250) WARD 15;19 & 20 | Destitute Project | 15;19 & 20 | Khanyayo; Monti & Redoubt | 2019 | Budget R 35 149 980 | Human Settlements |

| | | | | | | | |
|------------------------------------|-------------------------|--------------------------------|------------|--|------|--|-------------------|
| | | | | | | Actual Expenditure R 6 980 425 | |
| Department of Human Settlements | Downtown | Upgrade of informal Settlement | Ward 1 | Downtown | 2022 | Planning stage R1 958 831 Implementing Stage R 14 955 680.47 | HDA |
| Department of Human Settlements | Highland | Upgrade of informal Settlement | Ward 1 | Highland | 2022 | Planning Stage R 4 645 227.80 Implementation Stage R 36 320 938.26 | HDA |
| Department of Human Settlements | Mbizana 38 Emergency | Emergency Project | WMM L.M | Various wards 17;28;20;8;23;9;12;31;27;11 To mention the few | 2021 | Budget – R 2 657 970.80 Actual Expenditure R 2 588 024.20 | Human Settlements |

CHAPTER FIVE: INTEGRATION AND ALIGNMENT OF SECTOR PLANS

7. INTEGRATION AND ALIGNMENT OF THIS IDP WITH NATIONAL, PROVINCIAL AND DISTRICT PLANS/ STRATEGIES.

| LOC. GOV. KPA | NATIONAL PRIORITIES | PROVINCIAL PRIORITIES | WMMLM Vision 2030 OUTCOME |
|---|---|--|--|
| BASIC SERVICE DELIVERY | Improve health profile of the nation | Improve the health profile of the province | Highly proactive and responsive Service Delivery Machinery |
| Local Economic Development and Spatial Planning | <ul style="list-style-type: none"> Comprehensive rural development strategy linked to land and agrarian reform & food security. Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods. | <ul style="list-style-type: none"> Rural development, land and agrarian transformation, and food security. Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods. | Inclusive and Resilient LED linked to Infrastructure network, Strategy Partnership and Investments |
| Institutional Transformation and Human Resource Development | <ul style="list-style-type: none"> Pursuing African advancement and enhanced international cooperation. Strengthen skills and human resource base | Strengthen education skills and human resource base | Sustainable Municipal Transformation and Institutional Development |
| Good Governance and Public Participation | <ul style="list-style-type: none"> Building a developmental state including improvement of public services and strengthening democratic institutions | Building a developmental state including improvement of public services and strengthening democratic institutions | An improved, Good governance and Sustainable Financial Viability |
| Financial Planning and Reporting | <ul style="list-style-type: none"> A capable, ethical and developmental state | Capable, conscientious and accountable institutions | Inclusive Planning and Collaborative / synergy |

The strategic approach to the development of the Municipality's integrated development plan is underpinned by policies and strategies of the national and the provincial government and as well as District Plans. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. This phase aims to ensure internal strategic consistency with regards to the municipality's identified strategic

vision and objectives, financial and institutional resource contexts as well as compliance with policy and legal requirements.

The relevant government strategies and policies which this IDP has been aligned to are National strategic Infrastructure Projects, Millennium Development Goals, Service Delivery Agreement Outcome 9, National Government Programme of Action 2009 – 2014, the Provincial Government Development priorities and district policies & strategies. The section will also list the sector strategies that led the strategic direction of the municipality.

7.1. National Development Goals, Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society

The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa's achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives: -

- Seeks to eliminate poverty and reduce inequality;
- Seeks a country wherein all citizens have the capabilities to grasp the ever-broadening opportunities available;
- Plans to change the life chances of millions of our people, especially the youth; life chances that remain stunted by the apartheid history.

7.2. Delivery Agreement: Outcome 9

The aim of Delivery Agreement: Outcome 9 is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved, viz.:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to basic services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcome;
- Deepen democracy through a refined Ward Committee Model;
- Improve administrative and financial capability;
- A single window of coordination.

The outputs consist of targets, indicators and key activities which need to be achieved. The achievement of these outputs will go a long way in improving the lives of residents whilst at the same time improving the processes within government, so they are able to operate more effectively and efficiently.

7.3. National Spatial Development Perspective (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

7.4. Back to Basics – COGTA Programme for Change

The programme is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter seven (7) of the Constitution of South Africa. The Back to Basics approach is based on five principles which are: -

- Putting people first and engaging with the community;
- Delivering basic services;
- Good governance;
- Sound financial management; and
- Building capabilities.

7.5. Local Government: Municipal Planning and Performance Management Regulations, 2001

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements for IDPs and Performance Management System.

7.6. Disaster Management Act, No 57 of 2002

The Disaster Management Act, aimed to provide integrated and coordinated disaster management policy, in which the main features of disaster management are described as preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation. The Disaster Management Act provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous

drought occurred or threatens to occur, the disaster management centres of both the province and municipality must immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- Inform the national centres of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the province that may be of assistance in the circumstances and;
- Initiate the implementation of any contingency plans and emergency procedures that may be applicable in all circumstances.

7.7. Municipal Finance Management Act (MFMA), No 56 OF 2003

Section 21 of the MFMA stipulates that the mayor of a municipality must coordinate the processes for the annual budget and for reviewing the municipality's IDP and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible. At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:-

- The preparation, tabling and approval of the annual budget;
- The annual review of –
- The IDP in terms of section 34 of the Municipal Systems Act (MSA) and
- The budget related policies.
- The tabling and adoption of any amendments to the IDP and budget related policies and
- Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii) above.

7.8. Provincial Development Plan, 2030 Vision for the Eastern Cape

The National Development Plan as explained above sets out a vision for South Africa – a prosperous country with no poverty or inequality. The Eastern Cape's Provincial Development Plan (PDP) plan aims to provide creative responses to the province's challenges. A sustainable future for the Eastern Cape rests on people-centred development to achieve five related goals:

- An inclusive, equitable and growing economy for the province
- An educated, innovative and empowered citizenry
- A healthy population
- Vibrant, equitably enabled communities
- Capable agents across government and other institutional partners committed to the development of the province.

These goals will be pursued with a focus on rural development to address serious inherited structural deficiencies – the legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped, with an urban economy that is

unduly stressed and experiencing slow growth. Addressing this spatial unevenness in endowment and development will take time and hard work, but it can be done. The PDP's design and implementation planned to shift discriminatory attitudes towards women and other vulnerable sectors of society.

7.9. Municipal Systems Act, No 32 OF 2000

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:-

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

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of Chapter 5 of this Act;
- is compatible with national and provincial development plans and planning requirements binding the municipality in terms of the legislation.

As far as the status of an IDP is concerned Section 35 states that an IDP adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development as well as all decisions with regard to planning, management and development in the municipality; binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails and binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a "by-law".

LOCAL STRATEGIES AND PLANS

Winnie Madikizela – Mandela Local Municipality has all necessary strategies and plans in place that are essential in determining the economic edges that are ready to exploitation in order for the LM to seize competitive and comparative advantage. The strategies and plans are briefly discussed hereunder:

7.10. Executive Summary of Communication Strategy

Winnie Madikizela – Mandela Municipality developed and adopted communications this Communication strategy seeks to address the communication issues within WMM Local Municipality and it is based on the communication development approach which stands on the following;

- Access to information, open dialogue, openness and accountability and media freedom are all fundamental tenets of a thriving democracy.
- To achieve these, government should maintain continued interaction with all stakeholders and require that political principals to take on the role of chief communicators within their portfolios.

This is particularly relevant within the context of developmental communication, which focuses on meeting the communication needs of the people in a manner that is accessible to them and which will result in a qualitative difference to their lives. The development-communication approach is aimed at making public programmes and policies real, meaningful and sustainable. Information should be applied as part of community development efforts and should address information needs identified by communities, including various structures and groups within communities. Most importantly, the information should take into consideration the diversity of culture and language and different literacy levels. The intended outcome is to make a difference in the quality of life of individuals and communities.

Strategies and communication and objectives

- A thousand voices speaking without a common message and single purpose will in the end just make an indistinct noise that few will hear
- We communicate in a noisy world, competing for attention with voices that have objectives that are different and often opposing
- And we do so in a world made up of a vast array of interests and concerns, and a world in which everyday concerns weigh heavily on most people
- Government considers communication to be a strategic element of service delivery.
- To communicate government priorities in partnership with the sector departments in the context of the IDP.
- To enhance participatory democracy through capacitating of communities in Community Based Plans (CBP) and IDP processes
- To ensure strengthened internal and external communication.
- To disseminate information to the public in all languages spoken in the municipality.

7.11. Public Participation Policy

The Winnie Madikizela – Mandela Local Municipality has developed the policy in compliance with the provisions of the Municipal Structures Act and the Municipal Systems Act to provide for the establishment of appropriate mechanisms, processes and procedures to create conditions for the local community to participate in the affairs of the municipality. The policy aims at promoting the culture of municipal governance that complements formal

representative government with a system of participatory governance as well as to give effect to the requirements of the legislation in terms of establishing mechanisms and processes for community participation.

In making effective public participation the policy gives details of key policy guidelines and general principles as well as structures that assist in ensuring community participation in the affairs of the municipality and other stakeholders and culture of creating conducive environment, openness, accountability and transparent system of governance.

7.12. Intergovernmental Relations Terms of Reference

The terms of reference for Winnie Madikizela - Mandela Local Municipality IGR serve as a basis for the provision of platform to engage important stakeholders on service delivery. They outline fundamental objectives of Mbizana IGR Forum and provide internal procedures to ensure compliance with Intergovernmental Relations Framework Act No 13 of 2005. Envisaged key role players in these terms of reference are sector departments across spheres of government and they serve to promote co-operation between spheres of government and enhancement of good and harmonious relations for the sake of efficient and effective service delivery.

7.13. Risk Management Policy

The Accounting Officer / Authority has committed WMM Local Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Public Finance Management Act (PFMA), Act 1 of 1999 as amended by Act 29 of 1999 / Municipal Finance Management Act (MFMA), Act no 56 of 2003. Risk refers to an unwanted outcome, actual or potential, to the Municipality's service delivery and other performance objectives, caused by the presence of risk factor(s). Some risk factor(s) also present upside potential, which Management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk. Risk management is a systematic and formalised process instituted by the department to identify, assess, manage and monitor risks. The Municipality implements and maintains effective, efficient and transparent systems of risk management and internal control. The risk management will assist the Municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

7.14. Legal Risk Management and Litigation Policy

Winnie Madikizela – Mandela Local Municipality has recognised an increase in litigation cases and that the costs associated with such cases are unacceptably high. The Municipality has also recognised that there appears to be poor legal risk management strategies currently in place needed to assist in reducing the number of litigation cases. In those instances, wherein, litigation is unavoidable and necessary, there appears to be weak management protocols in place to ensure that such cases are disposed of in the most efficient and cost-effective manner. This Policy aims to ameliorate such deficiencies by providing certain risk management and litigation management principles and operating

protocols This Policy must be recognised as a living document in need of regular review. The purpose of this Policy is two-fold: The Legal Risk Management component is intended to identify, respond to and avoid legal risks, thereby avoiding unnecessary litigation; the Litigation Component is intended to manage unavoidable and necessary litigation in a most efficient and cost-effective manner.

7.15. Spatial Development Framework

The municipality reviewed and adopted the spatial development framework in the 2014/15 for the period of five years. The approved spatial development framework was reviewed in the 2019/2020 financial year. As part of implementing the approved spatial development framework, the municipality is in the process of developing the local spatial development framework of the identified nodes. In this current financial year, the municipality has developed and adopted (26th March 2020) the coastal spatial development framework to guide the development in the fast growing Mzamba node and the incorporation of N2 construction that is underway. The municipality intend to develop the N2 corridor development plan with the intension of promulgating a town along the coast.

7.16. Local Economic Development Strategy

Winnie Madikizela-Mandela LM has undertaken a process of reviewing the LED Strategy, from the basis that any strategically planned LED can increasingly be used by its communities to strengthen the local economic capacity, improve the investment climate, and increase the productivity and competitiveness of local businesses, entrepreneurs and the labour force. This can then empower the local communities to restructure their economic situation, through an effective utilization of their hard and soft infrastructure, so as to stimulate growth required to create jobs, and thereby reduce poverty.

An assessment of the local economy indicated a distressed community, which is faced by the triple challenges of poverty unemployment and inequality. Being that the case, the local area has been identified to have a potential in the following key growth sectors, which are mostly underperforming, in terms of their contribution to the local economy: Agriculture; Forestry; Tourism; Wholesale and Trade; Construction; Mining and Mari-culture. This strategy thus proposes an economic development vision; strategic objectives, programmes and projects to enable sustainable development in Mbizana, which are captured below in the following Strategic Framework Matrix:

| STRATEGIC FRAMEWORK MATRIX | | | |
|---|--|--|---|
| Vision | Strategic Objectives | Strategic Programmes | Priority Projects/Initiatives |
| Empowered, growing and self - sufficient local communities | 1. Strengthen municipal institutional governance support systems for effective LED on a yearly basis | 1.1 LED Institutional and Organisational Development | 1.1.1 LED human resource capacity development |
| | | | 1.1.2 Local Economic and Marketing Intelligence |

| | | | |
|--|---|---|---|
| | | | 1.1.3 Supportive local procurement policies and supply chain management processes |
| | | 1.2 Economic development strategic partnerships and networks | 1.2.1 Multiple LED support structures and associational networks |
| | | | 1.2.2 Economic development strategic partnerships |
| | 2. Improve the provision of basic services and critical catalytic economic infrastructure by 50% each year. | 2.1 Enabling Economic Support Infrastructure | 2.1.1 Investment in hard infrastructure |
| | | | 2.1.2 Investment in sites and premises |
| | 3. Stimulate a culture of entrepreneurship and encourage small business growth by 5% between 2017 and 2021. | 3.1 SMME, Cooperatives and Informal Trade Development and Support | 3.1.1 Small Business One-Stop Shop |
| | | | 3.1.2 Ward/ Village Based Cooperatives Trading and Marketing Hubs |
| | | | Informal Trade Shared Economic Infrastructure Facility |
| | 4. Boost economic diversification in key growth sectors with latent developmental potential to contribute to more than 15% to the local GDP by 2021 | 4.1 Targeted Sector Development | 4.1.1 Agriculture Development |
| | | | 4.1.2 Tourism Development |
| | | | 4.1.3 Wholesale and Retail |
| | | | 4.1.4 Construction Sector Development |
| | | | 4.1.5 Forestry Development |
| | | | 4.1.6 Small Scale Mining |
| | | | 4.1.7 Mari-Culture Development |
| | 5. Increase the amount of inward investment into the Municipality by R 10 million per annum over 5 years | 5.1 Inward Investment Promotion | 5.1.1. Investment Promotion |

A five (5) year implementation plan for the strategy is also proposed, to serve as an integrated programming document, that will maintain and clarify the strategic direction, and ensure that programs and projects get implemented over this time frame, before the strategy can be reviewed. The implementation plan proposes estimated annual budgetary figures, which will require leveraging of resources from a wide number of stakeholders, representing both the public and the private sector, such that these stakeholders can be able to bring in both financial and non-financial resources, towards implementing this strategy.

It is further recommended that the strategy be implemented and monitored using a combination of both *internal* and *external* institutional structures, some of which can either be initiated, or strengthened, as a way of developing the economy of WMMLM.

The primary *internal* implementation structure for this strategy will need to be the *Strategic Planning and Economic Development Department* within WMMLM, which in terms of municipal service delivery models, is considered to be the main nerve centre that

facilitates co-ordinates and promotes small businesses, within the broader LED Key Performance Area (KPA) of local government. This department will work in close collaboration with *external* delivery structures, which will be responsible for providing the necessary support towards the achievement of the proposed objectives, as well as monitor and evaluate the impact of the strategy, within broader socio-economic development and growth, in WMMLM. The recommended external structures will need to be:

- ANDM;
- ANDA;
- LED Forum;
- Business Chamber/Associations;
- Hawkers/ Informal Trade Association, and
- Co-operatives Forum

A monitoring and evaluation (M&E) framework is further recommended, that sets out of clear indicators necessary to measure inputs, outputs, outcomes, and the impact of each of the proposed project to be implemented in the strategy, which will need to be consolidated to determine program success, and provide an overall assessment of the effectiveness of the strategy, in contributing towards economic growth in WMMLM. This M&E framework needs to also gets integrated within the annual Service Delivery and Budget Implementation Planning (SDBIP) cycles of the LED Unit within WMMLM, and the Performance Management System of the municipality, such that there could be a cyclically and systematic monitoring and evaluation of the strategy, overtime its entire 5 - year implementation timeframe.

7.17. Housing Sector Plan

The plan was adopted in the 2010/2011 financial year and it has been reviewed and adopted for the five-year horizon in the 2017/18 financial year. The purpose of the review is to develop a strategic document to inform and guide the Winnie Madikizela – Mandela Local Municipality in the allocation of resources with regards to housing, access to services, administration, and socio-economic realities. The plan will incorporate the municipal housing need register, determine the backlogs, projects, infrastructure and Spatial Illustration of projects, demand and backlogs in ward-based approach, Housing needs register, informal settlement, migration bulk services etc.

7.18. Tourism Development Plan

Winnie Madikizela-Mandela Local Municipality has undertaken a process of reviewing the Tourism Development framework, from the basis that any strategically planned Tourism can increasingly be used by its communities to strengthen the local economic capacity, improve the investment climate, and increase competitiveness of local businesses, entrepreneurs. The municipality has identified tourism as one of the pillars for local economic development hence embarking on reviewal of a tourism development framework. Tourism should be the fundamental sector to stimulate economic growth in the municipality.

With the exception of the Wild Coast Sun Hotel (WCSH), there are several attempted tourism projects, some were tried but failed and some are at conceptual stage. This does not necessarily translate into lack of tourism opportunities but it challenges the nodes and relevance of types of tourism concepts for development.

The first step entails undertaking a status quo and research analysis which will provide a direction towards local economic development through the tourism industry. These form part of phase one of the reviewal of the tourism development framework for WMMLM.

The second phase focuses on the tourism concepts for development and implementation plan. Tourism will be developed to benefit the people of WMMLM area and improve their material and non-material well-being, and to provide them with investment opportunities, incentives, training opportunities etc, while encouraging and expecting them to take leadership roles in the industry. It is expected that the tourism industry will contribute immensely to decrease unemployment and alleviate poverty in the municipal area.

The tourism development framework is a blue print for future tourism development whereby it assists in the chronological process that must be undertaken to embark on tourism projects.

7.19. DISASTER RISK MANAGEMENT PLAN SUMMARY

Winnie Madikizela-Mandela Local Municipality developed and adopted a Disaster Risk Management Plan in June 2016. The local authority is committed to ensuring the safety of its inhabitants and the sustainability of its communities, economy and environment and therefore intends to effectively manage disaster risks.

In terms of the Disaster Management Act, 2002 (Act 57 of 2002), municipalities are required to compile municipal disaster management plans.

The key intended outcomes of this plan are the integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality, the creation and maintenance of resilient communities within the area and an integrated, fast and efficient response to emergencies and disasters by all role-players. This level 1 Disaster Risk Management Plan must enable the Municipality to adhere to the requirements of a level 1 Plan as per section 3.1.1.2 of the National Disaster Management Framework.

Disaster is defined as progressive or sudden, widespread or localized, natural or human caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment, disruption of the life of a community. The municipality has established mechanisms to ensure integration and joint standards of practice in the execution of disaster risk management policy throughout its jurisdiction.

According to the risk prioritization results conducted during November 2015, which indicated the following hazards as being rated as the highest 'total risk' hazards range: Severe storms (strong winds, tornadoes), Motor vehicle accidents, Veld fires, Human diseases, Rough Sea/Tides and Deforestation. The action needed for the above mentioned risks is risk reduction and

preparedness planning. During a stakeholder consultation session, stakeholders were required to identify hazards perceived to be a concern in the Winnie Madikizela-Mandela Local Municipality. This was part of obtaining indigenous and specialist knowledge from stakeholders and verifying/updating current identified disaster risk assessment results and Ensure effective and appropriate disaster response and recovery

Several risk reduction measures are identified related to the highest rated identified risks. These measures were decided upon in consultation with the relevant responsible departments. There are certain responsibilities that the municipal departments must partake on, in disaster management. Each stakeholder has identified its own role in disaster risk management and in its own plans and provide for such information.

Whilst the Disaster Management Functions are cutting across all departments, Integration and Co-ordination will be done by Community Services Department, the municipal department will be assisting with prevention/mitigation, response and recovery actions. The communities will also assist with disaster risk reduction and co-operation as community leaders e.g. Ward Councillors, Traditional leaders assist with community liaison.

Mitigation activities have been considered to include components such as Preparedness, Recovery and Reconstruction.

Mitigation activities generally grouped into two levels, namely structural and non-structural. Structural measures refer to any physical construction to reduce or avoid possible impacts of hazards, which include engineering measures and construction of hazard-resistant and protective structures and infrastructure. Non-structural measures refer to policies, awareness, knowledge development, public commitment, and methods and operating practices, including participatory mechanisms and the provision of information, which can reduce risk and related impacts.² In terms of logistical systems in support of mitigation activities, and in line with the above mentioned definition, the aim of mitigation logistics will be to ensure appropriate mitigation related supplies or goods, in good condition, in the quantities required, are available at the place and time they are needed in order to implement preparedness, recovery and reconstruction activities. This plan is due for review during the 2021/2022 financial year, procurement processes are underway to review the plan.

7.20. INTEGRATED WASTE MANAGEMENT PLAN

The development of an Integrated Waste Management Plan (IWMP) is a requirement for certain organs of state in terms of section 11 of the National Environmental Management Waste Act, 2008(Act 59 of 2008) for government to properly plan and manage waste. The municipality has developed and adopted the IWMP in 2019, submitted to DEDEAT and no response of endorsement has been received until MISA committed to assist the municipality to update the plan in 2021 so that when it is endorsed it has current information.

The plan looks at the situational analyses of the municipality and the determination of the desired end state.

- Goal 1: Improve and develop infrastructure to comply with legislative requirements and municipal needs.
- Goal 2: Provide effective waste collection.

- Goal 3: Provide an Effective and a Cost-Efficient Waste Management Service.
- Goal 4: Decrease waste deposited on waste disposal facility
- Goal 5: Minimise/prevent illegal activities
- Goal 6: Capacity building through information sharing
- Goal 7: An educated community that is aware of the principles of responsible waste management

PROJECT IDENTIFIED

- Continue with Construction of the licensed landfill site which will comply with the legislation.
- Extend waste management services to indigent household and rural businesses.
- Review of the current tariff strategy, Waste Management By-laws and Waste Management Tariff Policy.
- Encourage recycling and support recycling initiatives.
- Improve the removal of illegally dumped waste and enforce by-laws.
- Ensure proper waste management practices at medical facilities and funeral parlours.
- Community Awareness Campaigns

7.21. INDIGENT POLICY

Due to high level of unemployment in the municipal area there are still households that are unable to pay for normal services, the municipality has developed an indigent policy to provide free basic services in a sustainable manner within financial and administrative capacity. WMMLM strives to fulfil constitutional obligation contemplated into constitution (section 152 of the constitution). The implementation depends on affordability by the municipality and social analysis of the area and this should be included in the municipal IDP.

The beneficiaries shall be determined by the municipality from time to time considering the qualification criteria set. The extent of Indigent Support will be based on the budgetary allocation for that particular financial year. Within the budgetary process the following assistance and support may be granted:

- ❖ Free basic electricity
- ❖ Free basic refuse removal
- ❖ Property rates
- ❖ Transfer of properties
- ❖ Free basic alternative energy

7.22. Climate Change strategy

Sections 152 and 156 with schedule 4b and 5b of the Constitution (Act No. 108 of 1996) mandate all local government amenities, inclusive of Winnie Madikizela-Mandela Local Municipality, to promote socio-economic development, and establish a safe and healthy environment for communities. As means of aligning to this obligation for sustainable

development, WMM Municipality appropriated an initiative to develop a climate change adaptation strategy. A status quo report was drafted, literature review and a desktop study and site visits were conducted, and Economic drivers were identified.

The WMM Local Municipality adopted a climate change strategy in 2015. The strategy was developed with the responses outlined are aligned with the ANDM Vulnerability Assessment which states that our region is increasingly recognized as one of the areas in South Africa that will be hardest hit by climate change & represents significant opportunities for adaptation and building local community resilience against extreme hazards and adverse climate change impacts due to its natural biodiversity and ecosystems resource base. The climate change response strategy aimed to:-

- Ensure that the municipality is consistent with national priorities, including poverty alleviation, access to basic amenities including infrastructure development, job creation, rural development, foreign investment, human resource development and improved health, leading to sustainable economic growth;
- Ensure alignment with the need to consistently use locally available resources;
- Ensure compliance with international obligations;
- Recognize that climate change is a cross cutting issue that demands integration across the work programmes of other departments and stakeholders, and across many sectors of industry, business and the community;
- Focus on those areas that promote sustainable development;
- Promote programmes that will build capacity, raise awareness and improve education in climate change issues;
- Encourage programmes that will harness existing national technological competencies;
- Review the strategy constantly in the light of national priorities and international trends;
- Recognize that South Africa's emissions, Provincial and Local emissions will continue to increase as development is realized.
- Ensure that Mbizana Local municipality IDP prioritizes building climate resilience through planning human settlements and urban development; provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others

The Climate Change Strategy developed in 2015 was reviewed in 2021/2022 financial year with the following objectives:

- The review of the climate change strategy needs to focus on 3 indicators, which must include Adaptation, GHG Emissions and Knowledge sharing (community and school awareness's)
- The issue of Green House Gas Emissions needs to be clearly captured and data to be presented and quantifiable.
- Ecosystem adaptation projects must be clearly recommended
- It must clearly show National Adaptations as well as current legislation on energy use

- Practical projects which bind the municipality such as usage of energy efficient lights, no printing of paper for meetings and fixing all leaking pipes and taps must be a priority
- Using of solar water geysers for all housing projects must also be one of the practical recommendations
- Mainstreaming Climate change into existing municipal policies
- Use of the green book which is an initiative of national adaptation programmes to assist local municipalities
- Risk of municipality must be presented spatially and this information must be made public
- Securing adaptation to communities must be a priority such as promoting 3 R's.
- Legislative and adaptation gap analysis must be a priority
- Trainings of political leadership and municipal personnel on issues of climate change
- Outline status quo of the municipality in relation to the current climate change strategy
- Identify needs and gaps in the current Climate Change Strategy.
- Identify short and long term projects that have recently been done by other local municipalities addressing issues of climate change
- Identify fund opportunities for projects and estimation of budget needed for the projects
- Identify gaps in the current projects and recommend possible strategies to improve the projects
- Minimize adverse social and environmental impacts related to climate change and thereby improve the quality of life for all citizens

7.23. Environmental Management Framework

The WMM Local Municipality developed an Environmental Management Framework for the municipal/geographical area under its jurisdiction as per Sections 2, 23 & 24 of the National Environmental Management Act (Act 107 of 1998) and the EMF Regulation promulgated under the same Act. The initial project timeframe was six (6) months. The EMF document was adopted by the Council in December 2019.

The EM-Phase 1 process comprised of three (3) deliverables, namely the Environmental Status Quo Report, The Desired State of the Environment and Environmental Management Zones Reports. WMM Local Municipality developed an Environmental Management Framework (EMF) for the geographical area under the municipality's jurisdiction. The objective of an EMF is to provide a decision-making tool to ensure a balance between developments and environmental resource management decisions.

The Desired State of the Environment Report (DSER), outlines the vision for further development in the municipality, based on broad stakeholder consultation, and sets out objectives and principles for future developments. It is a visionary document that is founded in the opportunities and constraints as identified in the Status Quo Report. The project included community facilitations which involved councillors and relevant stakeholders whose inputs were noted and included in the document. A literature review was also done with a desktop study on issues of tourism, agriculture and social issues.

Section 23 of NEMA defines the purpose of EMF as to promoting the application of appropriate environmental management tools in order to ensure the integrated environmental management of activities, whereas Section 24 of NEMA makes provision for the various mechanisms to implement the application of the appropriate tools.

Section 24 (3) of NEMA requires compilation of information and maps that specify the attributes of the environment in particular geographical areas, including the sensitivity, extent, interrelationships and significance of these attributes which must be taken into account by every competent authority.

According to the NEMA-EMF guidelines published in 2012, the EMF purpose is to:-

- Function as a support mechanism in the EIA process evaluation and review of development application;
- As a tool through compilation of information and spatial layers (maps) illustrating attributes of the environment for a specific geographic areas;
- As an additional input in planning processes such as Spatial Development Framework (SDF), Integrated Development Plans (IDPs) and open space planning applications;
- Provide applicants with early indication of the areas in which it would potentially be appropriate to undertake an activity;
- Facilitate identification of different regulatory responsibilities and recommending mechanism for addressing needs of relevant competent authorities;
- Guide and inform competent authorities in decision making;
- Used by the Minister or MEC as guide to identify areas where EA will be required for certain additional listed; and
- For coordinated management of strategic spatial environmental information about the area.

7.24. INTEGRATED COASTAL MANAGEMENT PLAN

Winnie Madikizela-Mandela Local Municipality is known for its beautiful and diverse coastline, which is part of the captivating Wild Coast of the Eastern Cape. In the past, South Africa's coastline has not always been utilized and managed in an appropriate manner, resulting in the degradation of significant portions of this valuable national asset. In response, the Integrated Coastal Management Act No. 24 of 2009 as amended by Act No. 36 of 2014 (ICM Act) was developed to promote ecologically, socially and economically sustainable coastal development and resource use, as well as to control inappropriate development along our coast. In respect to coastal management tools, Chapter 6 of the ICM Act mandates all three spheres of Government to prepare Coastal Management Programs (CMPs). A CMP, in general terms, is a policy or strategy document that contains vital coastal management objectives, which serve as a system of principles to guide decisions and achieve rational outcomes relating to the coastal environment.

The situational analysis provides a review and interpretation of existing information on the biophysical and socio-economic characteristics and management context of the municipal coastal area in order to identify and describe emergent and recurrent coastal issues, constraints and opportunities. The intention of this component of the CMP is not to re-sample the social, economic or ecological situation of the area but rather to synthesise the numerous existing documents, reports and publications that have done so previously. The primary objective of the situational analysis is therefore to integrate the findings of the relevant Spatial Development Frameworks (SDF.s), Environmental Management Framework, numerous documents and plans for the Wild Coast and other information that is relevant to coastal management within the region. In so doing, this CMP component highlights issues of priority or concern that require specific attention. Emergent and recurring environmental and socio-economic issues of the municipal coastal area are summarized in the document. The municipality also established a local coastal committee which needs to be revived.

7.25. Human Resources Development Plan

Winnie Madikizela-Mandela Local Municipality has developed its Human Resource Development Plan adopted by the council in 2019. The strategy is based on this background that WMM Local Municipality has considered it necessary to re-look at its work processes. It is further necessary to take stock of what has been achieved and how council would want to impact on service delivery using its strategic trajectories. This strategy sets out the results of a situational analysis, performance and municipal capacity assessment conducted by the Municipal Manager and Senior Managers.

The Service Delivery strategies had undertaken a quick overall scan identifying critical areas of focus. In conducting this scan, a diagnostic approach was adopted (service delivery and budget implementation plan) focusing on all the areas as indicated in this report. This was coupled with sessions held with both the administration and political structures of the municipality on various occasions.

7.26. Employment Equity Plan

Winnie Madikizela-Mandela Local Municipality has developed and adopted an Employment Equity Plan with a three year plan starting on the 01st May 2019 and ending on the 30th April 2022. The objectives of the plan are:

- To promote employment of all different races
- to implement unemployed learnership programmes to serve as recruitment pools for future vacancies
- implement a formal succession management program to identify employees for the talent pool in under-represented groups
- conduct audit analysis to ensure that employment of all different races occurs
- To revise the effectiveness of the Employment Equity committee and recommend the appropriate training if need be.

7.27. Skills Retention Policy

The Winnie Madikizela-Mandela Local Municipality Skills Retention policy has been developed and adopted by council on the 28th November 2018 with the purpose to outline the mechanisms, tools and strategies that can be applied within the municipality in order to retain critical, scarce and high-risk skills, whichever is applicable. The primary emphasis of this policy is to ensure that the Municipality proactively retains employees to ensure that the Municipality has the best, well trained and suitable employees occupying key positions within the municipality at all times.

7.28. Revenue Enhancement Strategy

In many developing countries, including South Africa, the capacity of local government to give effect to its fiscal power is a serious limitation. In South Africa this problem is compounded by the integration of previously disadvantaged communities into municipal boundaries, a culture of non-payment, and poor administrative systems, all of which it has manifested itself as staggeringly high levels of debt. On paper the solutions are easy: increase revenue; reduce expenditure; or do a combination of both. However, in reality the challenge is more complex and multi-faceted – there are political and socio-economic facets as well as institutional aspects, including shortages of skills, performance-orientation of staff and adequate physical resources. Implementing revenue enhancement strategies can only be achieved by critically reviewing the current revenue management processes, policies and procedures being applied by the municipality.

To effectively deal with the current challenges, the municipality must plan and implement effective and integrated revenue enhancement strategies. The need for an integrated approach should not be taken lightly. The Winnie Madikizela – Mandela Local Municipality (WMM LM) sustainability should be based on the following critical elements:

-

- Development and implementation of an effective communication strategy;
- Strengthening of the provision of metered services;
- Strengthening of accurate billing process; and
- Improving Debt and Credit Management.

The WMM LM revenue business model needs to focus on maximizing revenue collection, reducing inefficiency and costs, and reducing uncollectible debt. A holistic approach to local government sustainability is crucial to ensuring that all the above-mentioned critical elements are simultaneously addressed, which encompasses the following elements:

Effective Communication Strategy

A sound communication strategy is a critical element to building local government long term sustainability. Therefore, a sound communication strategy should be one of the cornerstones upon which WMM LM sustainability should be built upon. It is only through a sound communication that customer and municipal expectations are being clearly articulated and understood by all relevant parties. Communication is a two-way process and involves community participation, which is enshrined in our constitution and Municipal Systems Act 32 of 2000. The communication process should facilitate alignment between municipal goals and community expectations. Furthermore, it is also only through this communication that the relationship between the municipality and its customer can be enhanced.

Provision of Metered Services

Accurate consumption information is the key to reducing service delivery losses. The technical component is predominantly focused on the efficient delivery of services to customers and meeting customer expectations. The benefits of managing this aspect of service delivery are the reduction of losses of electricity. This element involves the meter management which addresses the supply losses incurred through the service meter and includes illegal connections and faulty meters.

Strengthening the Accurate Billing Process

Accurate billing for services is a critical element of the WMM LM Revenue Management Business Model. Due to poor billing and revenue collection, WMM LM is becoming increasingly dependent on intergovernmental funding to balance its budget. This component specifically focuses on billing integrity as the basis of municipal revenue. If the customer information and billing information is incorrect the municipality has no basis to effectively collect revenue. The key elements to emphasis accuracy include:

- Billing – Immediately and regularly billing the customer for the services provided;
- Customer Information Auditing – processes and activities of ensuring that customer information is valid, accurate and complete; and
- Data Cleansing – processes and activities of ensuring the credibility of customer data maintained by the municipality.
- Revenue Collection (Debt and Credit Management)

Revenue collection is based on the integrity of the Metered Service Management and Accurate Billing process. This is a critical element which includes collection of revenue, customer service management, debt & credit management and indigent management. A large portion of WMM LM customers are indigent and therefore cannot afford to pay for services provided by the municipality and this has to be factored into financial planning and strategy development. It is critical for the municipality to understand its customer profile and to differentiate between those customers who can pay and who cannot afford. It is based on this customer profile that one can start planning strategies for free basic services implementation, indigent subsidization, LED, indigent management, service delivery and services rollout,

billing and revenue collection strategies and debt collection. All these aspects will affect the municipal budget and the budgeting process.

Revenue Enhancement Framework

The revenue enhancement framework for the revenue enhancement strategy, considering the unique requirement of the WMM LM will comprise a phased approach. The timeframe for the implementation of the strategy intervention has been divided between:

- Quick wins strategic interventions that can be implemented within 6 months.
- Medium –term strategic interventions which focus on strategic intervention to be implemented between 6 to 18 months.
- Long term interventions, which focuses on strategic interventions that will take longer than 18 months to be implemented.

8. ASSESSMENT MATRIX

| CORPORATE SERVICES | | |
|---|----------------------|-----------------------------|
| SECTOR PLAN/POLICY | PLAN / POLICY STATUS | DATE OF ADOPTION BY COUNCIL |
| Organisational Structure | Reviewed and Adopted | 28 November 2018 |
| Human Resource Plan | Reviewed and Adopted | 28 November 2018 |
| Employment Equity Plan | Reviewed and Adopted | 28 November 2018 |
| Workplace Skills Plan | Reviewed and Adopted | 28 November 2018 |
| Acting Policy | Reviewed and Adopted | 28 November 2018 |
| Attendance & Punctuality Policy | Reviewed and Adopted | 28 November 2018 |
| Chronic Illness Policy | Reviewed and Adopted | 28 November 2018 |
| Disciplinary Code & Procedure | Reviewed and Adopted | 28 November 2018 |
| Employee Wellness Policy | Reviewed and Adopted | 28 November 2018 |
| Employment Benefits & Conditions Policy | Reviewed and Adopted | 28 November 2018 |
| Fleet Management Policy | Reviewed and Adopted | 28 November 2018 |
| Grievance Policy & Procedure | Reviewed and Adopted | 28 November 2018 |
| IPMS Policy | Reviewed and Adopted | 28 November 2018 |
| Job Evaluation Policy | Reviewed and Adopted | 28 November 2018 |
| Leave Policy | Reviewed and Adopted | 28 November 2018 |
| Migration & Placement Policy | Reviewed and Adopted | 28 November 2018 |
| Occupational Health & Safety Policy | Reviewed and Adopted | 28 November 2018 |
| Organisational Design Policy | Reviewed and Adopted | 28 November 2018 |
| Overtime Policy | Reviewed and Adopted | 28 November 2018 |
| Records Management Policy | Reviewed and Adopted | 28 November 2018 |
| Recruitment & Selection Policy | Reviewed and Adopted | 28 November 2018 |
| Remuneration Policy | Reviewed and Adopted | 28 November 2018 |
| Skills Retention Policy | Reviewed and Adopted | 28 November 2018 |
| Termination of Services Policy | Reviewed and Adopted | 28 November 2018 |
| Training & Development Policy | Reviewed and Adopted | 28 November 2018 |
| ICT Governance Framework | Reviewed | March 2019 |
| ICT Governance Policy | Reviewed | March 2019 |
| ICT Security Policy | Reviewed | March 2019 |

| | | |
|---|---------------------------|------------------------------------|
| ICT Policy | Reviewed | March 2019 |
| MUNICIPAL MANAGER'S OFFICE | | |
| SECTOR PLAN/POLICY | PLAN/POLICY STATUS | DATE OF ADOPTION BY COUNCIL |
| Fraud Prevention Strategy | Reviewed and Adopted | 04 August 2017 |
| Risk Management Policy | Reviewed and Adopted | 28 November 2018 |
| Performance Management Policy | Reviewed and Adopted | 04 August 2017 |
| Public Participation Policy | Reviewed and Adopted | 04 August 2017 |
| Communication Strategy | Reviewed and Adopted | 28 November 2018 |
| Stakeholder Mobilisation Strategy | | |
| Legal Risk Management and Litigation Policy | Reviewed and Adopted | 28 November 2018 |
| Audit Charter | Reviewed and Adopted | 04 August 2017 |
| System of Delegations | Reviewed and Adopted | 04 August 2017 |
| Standing Rules / Orders for Council | Reviewed and Adopted | 04 August 2017 |
| Anti – Corruption Strategy | Reviewed and Adopted | 04 August 2017 |
| Audit Action Plan | Reviewed and Adopted | 04 August 2017 |
| Elderly Policy | Reviewed and Adopted | 04 August 2017 |
| Gender Policy | Reviewed and Adopted | 04 August 2017 |
| Children Policy | Reviewed and Adopted | 04 August 2017 |
| Youth Policy | Reviewed and Adopted | 04 August 2017 |
| Customer Care Policy | Reviewed and Adopted | 04 August 2017 |
| IGR Terms of Reference | Reviewed and Adopted | 04 August 2017 |
| Councillors Special Risk Insurance Policy | Reviewed and Adopted | 28 November 2018 |
| COMMUNITY SERVICES | | |
| SECTOR PLAN/POLICY | PLAN/POLICY STATUS | DATE OF ADOPTION BY COUNCIL |
| Integrated Waste Management Plan | Reviewed and Adopted | 04 August 2017 |
| Disaster Management Plan | Reviewed and Adopted | 04 August 2017 |
| Indigent Register | Reviewed and Adopted | 04 August 2017 |
| FBS Policy | Reviewed and Adopted | 04 August 2017 |
| Social Relief Policy | Reviewed and adopted | 28 November 2018 |
| Climate Change Response Strategy | Reviewed and Adopted | |
| Pound Policy | Reviewed and adopted | 28 November 2018 |
| Public Library Policy | Reviewed and Adopted | 04 August 2017 |
| Indigent Policy | Reviewed and Adopted | 04 August 2017 |
| Recreational Facilities Policy | Reviewed and Adopted | 04 August 2017 |
| Coastal Management Policy | Reviewed and Adopted | 04 August 2017 |
| Waste Tarrif Policy | Adopted | 04 August 2017 |
| Ranking Space Allowance Policy | Adopted | 04 August 2017 |
| Security Operating Standards Policy | Adopted | 04 August 2017 |
| ENGINEERING SERVICES | | |
| SECTOR PLAN/POLICY | PLAN/POLICY STATUS | DATE OF ADOPTION BY COUNCIL |
| Road Master Plan | Reviewed and Adopted | 04 August 2017 |
| Storm Water Management Plan | Reviewed and Adopted | 04 August 2017 |
| Comprehensive Infrastructure Plan | Reviewed and Adopted | 04 August 2017 |
| Integrated Transport Plan | Reviewed and Adopted | 04 August 2017 |
| Operations & Maintenance | Reviewed and Adopted | 04 August 2017 |
| Foot Ways Policy | Reviewed and Adopted | 04 August 2017 |
| EPWP Policy | Reviewed and Adopted | 04 August 2017 |
| ISD Policy | Reviewed and Adopted | 04 August 2017 |
| SIPDM Policy | Reviewed and Adopted | 04 August 2017 |
| BUDGET & TREASURY | | |

| SECTOR PLAN/POLICY | PLAN/POLICY STATUS | DATE OF ADOPTION BY COUNCIL |
|---|----------------------|-----------------------------|
| Revenue Enhancement Strategy | Reviewed and Adopted | 04 August 2017 |
| Asset Management & Disposal Policy | Reviewed and Adopted | 30 May 2019 |
| Supply Chain Management Policy | Reviewed and adopted | |
| Municipal Annual Budget 2018/2019 | Reviewed and adopted | 30 May 2019 |
| Irregular, Unauthorised, Fruitless and Wasteful Expenditure | Reviewed and Adopted | 30 May 2019 |
| Cash Management and Investment Policy | Reviewed and Adopted | 30 May 2019 |
| Accounts Payables Policy | Reviewed and adopted | 30 May 2019 |
| Budget and IDP Policy | Reviewed and adopted | 30 May 2019 |
| Petty Cash Policy | Reviewed and adopted | 30 May 2019 |
| Credit Control & Debt Management Collection Policy | Reviewed and adopted | 30 May 2019 |
| Tariffs Policy | Reviewed and adopted | 30 May 2019 |
| Property Rates | Reviewed and adopted | 30 May 2019 |
| DEVELOPMENT PLANNING | | |
| SECTOR PLAN/POLICY | PLAN/POLICY STATUS | DATE OF ADOPTION BY COUNCIL |
| Spatial Development Framework | Reviewed and adopted | 04 August 2017 |
| LED Strategy | Reviewed and adopted | 04 August 2017 |
| Housing Sector Plan | Reviewed and adopted | 04 August 2017 |
| Tourism Sector Plan | Reviewed and adopted | 04 August 2017 |
| Contractor Development Policy | Reviewed and adopted | 04 August 2017 |
| Funding Policy | Reviewed and adopted | 28 November 2018 |
| Housing Policy | Reviewed and adopted | 28 November 2018 |
| Land Disposal Policy | Reviewed and adopted | 28 November 2018 |
| Geographic Information System Strategy | Reviewed and adopted | 04 August 2017 |
| Integrated Land Use Scheme | Reviewed and adopted | 04 August 2017 |
| Land Use Management System | Reviewed and adopted | 04 August 2017 |
| Outdoor Advertising Policy | Adopted | 28 November 2018 |
| SMME Plan | Reviewed and adopted | 04 August 2017 |
| Agricultural Plan | Reviewed and adopted | 04 August 2017 |

9. MUNICIPAL ANNUAL BUDGET FOR 2022 – 2026

Part 1 – Annual Budget

9.1. Mayor's Report

The council of Winnie Madikizela-Mandela Local Municipality, as elected during the 2021 Local Government Elections and now at the beginning of its term, has a responsibility of ensuring that basic service delivery is provided for all within its jurisdiction. This is the provision of the Constitution of the Republic of South Africa which is the supreme law of the land. The Municipal Finance Management Act No. 56 of 2003, section 16, provides that a municipality must compile an annual budget before the start of the financial year. A draft budget must be tabled 90 days before the start of the budget year, which means that for a 2022/23 Annual Budget, the draft budget must be tabled to council by March 31, 2022. This draft budget is in response and compliance to the afore-mentioned prescripts. This budget will then be taken to communities for consultation where comments will be solicited and incorporated when the final budget is being prepared for council to approve at least 30 days before the start of the budget year.

The municipality's development priorities are basic service delivery (Roads, storm water management, electrification, housing, land use management, educational facilities, community services, recreational facilities and related matters) and Local Economic Development (agriculture, farming, forestry, tourism development, SMME support, Business, trade and manufacturing).

a) Water and sanitation backlogs

The estimated backlog for water service delivery is 25 577 households with no access to clean water resulting in a 42% backlog in the provision of water. The estimated backlog for sanitation service delivery is 25 741 households with no access to sanitation resulting in a 42% backlog in the provision of sanitation services.

The Alfred Nzo District Municipality as reported in the previous budgets has taken proactive action to develop a strategy and plan for water and sanitation backlog eradication. The success of this strategy relies largely on active participation of all stakeholders to achieve its intended objectives.

The Alfred Nzo District Municipality is currently implementing a number of projects to eradicate water and sanitation backlog within the District which also affects Winnie Madikizela-Mandela Local Municipality.

The following table illustrates the projects that are currently on feasibility and implementation stage in order to eradicate water and sanitation backlogs.

| Funding | Project Name | Status | Comments |
|---------|--------------------------|---|------------------------------------|
| MIG | Mbizana Town Sewer | Implementation Phase | |
| MIG | Mbizana Wards 13 | Project Approved but not funded (funding constraints) | Detailed Designs Completed |
| MIG | Mbizana Ward 27 | Implementation Phase | |
| MIG | Mbizana Wards 21,23 & 24 | Planning stage | Technical Reports submitted to DWS |
| MIG | Mbizana Wards 11,14 & 16 | Planning stage | Technical Reports submitted to DWS |

| | | | |
|-----|-----------------------|----------------|------------------------------------|
| MIG | Mbizana Wards 29 & 30 | Planning stage | Technical Reports submitted to DWS |
|-----|-----------------------|----------------|------------------------------------|

The Greater Mbizana Water Supply project is divided into 17 supply zones. The estimated cost for the bulk water supply (including secondary bulk) for the entire Mbizana is R 3.5 billion. The estimated Phase 1 reticulation cost is R 848 million, broken down into Phase 1 A at R 353 Million and Phase 1 B at R 495 Million. Phase 1 reticulation will cover 9 supply zones out of 17 supply zones.

b) Road Maintenance backlogs

Due the bad conditions of access roads in the entire municipal area, the municipality moved towards insourcing the maintenance of these roads by acquiring two sets of own plant. This was an attempt to maximize the available resources to ensure we maintain as much roads as possible while creating enough capacity within the municipality. Over the past two years the municipality has received substantial amounts of rains which have also caused more damage on our gravel access roads. This has increased the demand whole lowering community's tolerance levels. The municipality has allocated over R18.7 million within the next year to support the municipal plant in the maintenance of road infrastructure.

EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads are being utilized with the municipality supplying the necessary equipment and material.

It is planned that a total of 200m² of pothole patching will be completed by the end of the current financial year as the service provider was appointed earlier in the month.

In 2022/23 financial year, 400m² is planned to be maintained using both service providers and internal plant.

c) Electrification backlogs and planning

The electricity backlog has decreased to 1836 with the completion of 2019/20 electrification projects which consisted of 1 667 households on both Schedule 6B and 5B. This backlog figure will further decrease to 679 on completion of the 2020/21 6B & 5B project schedules. The municipality and Eskom did a 5-year electrification master plan which when completed the municipality would have reached universal access within its area of Jurisdiction.

The municipality and Eskom did a 5-year electrification master plan which when completed the municipality would have reached universal access within its area of Jurisdiction.

There is a general increase of electricity demand in Mbizana as new households are constructed at a rapid pace than would have been anticipated. It is against this that the INEP Allocation for 2021/22 will be utilized to complete two projects that are currently being implemented by the municipality (Mabhenguteni and Bhekela to Mdatya villages electrification). The balance of the allocation will be utilised to implement Xolobeni village which is planned to be completed in the next financial year. Electrification of Lower Ethridge, Msarhweni, Zizityaneni and Nomlacu is planned to commence in the next financial year.

d) Environmental, coastal and waste management

The municipality as a coastal municipality has a responsibility to develop an Integrated Coastal Management Program (ICMP) which has been developed and adopted by the councils, both Winnie Madikizela-Mandela Local Municipality and Alfred Nzo District Municipality.

Integrated Waste Management Plan was completed and adopted by Council and was sent to MEC for approval. The municipality gazetted refuse Removal & sanitary by-laws which are currently being reviewed as per the NEMWA.

The Winnie Madikizela-Mandela Local Municipality has adopted a climate change strategy which has been included in the IDP and is currently being reviewed through the services of a profession service provider.

Waste management service is being provided in businesses at an interval of 4 days a week utilising 3 compactor trucks, two 1Ton trucks, 1 Skip truck, permanent employees and EPWP and a total 557 billed businesses and households as well as 989 households receiving our free refuse collection services.

The municipality provides refuse removal service to 1546 households in town, 204 small businesses and 52 big businesses including government departments. The services has also been extended outside the CBD i.e in Governmental institutions and businesses such as Greenville hospital, Mzamba Police Station, Ku bha Service Station, Wild Coast taxi rank, Red Hub Business Emagusheni centre, Zamokuhle Special school, Nompumalanga Special School, Vukuzenzela Special School, Siteto TVET, Seaview business hub Some of the institutions like clinics have hired private service providers for collection but they are obliged to use a municipal dumping site for disposal Planned projects programmes. There is 1 licensed landfill site (GSB type) which is still under construction.

1 Dumping site which will be rehabilitated for closure as soon as the Majazi landfill site is operational which is still under construction after some delays due to contractual disagreements between the implementing agent and the service provider appointed. That process has since been finalized and a new service provider was appointed and introduced to the municipality, however the construction has not commenced due to social issues within the area that are still being attended to. The municipality has since resolved to allocate funds to take over the project and ensure completion which will assist the municipality comply with the legislative requirements on waste management.

The municipality supports recycling initiatives in town while the refuse and sanitary by-laws are under review in preparation for the 2022/23 budget year.

e) Local economic development

The following plans were developed, adopted by council and are being implemented:

- LED strategy
- Tourism Plan
- Agricultural Plan
- Spatial Development Framework.

The municipality initiated and implemented a Contractor Development programme in the previous years which proved to be fruitful and helpful to the emerging contractors even though the project was discontinued due to a number of teething challenges identified. There is however a plan to revive the programme or similar, while addressing the issues that lead to it being discontinued.

A total of 16 enrolled contractors were provided with job opportunities, 12 contractors graduated from Grade 1 to different grades up to Grade 6, 40 contractors were trained on Project Management, Tendering Processes, Quality Management Systems, Occupational Health and Safety, and Contracts Management

LED Success stories

- O. R. Tambo Garden of Remembrance Construction Project Completed
- Khananda Hill Grave Site completed
- Received General Budget Support Grant from National Treasury for Manufacturing Hub
- Agric -park programme about 28 projects benefited
- 30 New cooperatives registered
- Boat launching site approved
- 35 cooperatives assisted with production inputs
- 50 Cooperative and SMMEs have been trained on basic financial management and cooperative governance by SANAMI
- 20 Enterprises benefited in the Business Incubation Programme
- Dept. of Sport, Recreation Arts & Culture (DSRAC) sponsored Artist with a Complete set of Music system
- 15 crafters benefited from Resident Fashion Designer Program facilitated by Alfred Nzo District Municipality (ANDM) working with Alfred Nzo Development Agency (ANDA)

LED CHALLENGES HINDERING ECONOMIC DEVELOPMENT

- Infrastructure
- Access to market opportunities
- Land tenure
- Financial Constrains

RED HUB:

This was funded by ECRDA and Facilitated by Mbizana Local Municipality and Alfred Nzo District Municipality. The RED HUB has planted 638ha from the 2020/2021 planting season and each farmer contributed R1500 per hectares.

This is an Agro-processing business that has 14 primary Cooperatives and one secondary with 759 Beneficiaries and has employed 54 people in various Departments.

The CWP programme is implemented in 19 wards with 1564 participants and the funding allocated for this programme was R16 518 296.00.

The following wards (04,05,06,07,08,12,13,15,17,18,19,20,22,23,26,27,29,30 and 31) have Agriculture, construction and social sectors.

f) Tourism and Agriculture

The tourism plan was developed, executed and is currently being reviewed to ensure relevance with the current tourism trends and opportunities.

Mbizana Municipality in partnership with ECPTA, Wild Coast Sun and South Coast Tourism have signed a MOU for the promotion and marketing of tourism.

The Municipality purchased paddle boats and mountain bikes for Mzamba Ndikini tours which is operating in Mzamba area as part of tourism development.

On an annual basis the municipality identifies a number of projects in the area with the potential to grow the local economy and create employment. These are assessed to identify the support that the municipality may be able to provide to ensure they are sustainable. Below is the list of projects and activities identified and are currently being assisted by the municipality.

AGRICULTURAL MUNICIPAL FUNDED PROJECTS

| No. | Project Name | Ward | Activities |
|-----|---|-----------|--|
| 01 | Ndunge Soycoop Cooperative | 7 | Soya milk |
| 02 | Moonlight Glass & Aluminium | 01 | Aluminium products |
| 03 | Blatter's Panel beaters | 20 | Mechanic |
| 04 | Mcniya (Pty) LTD | 24 | Mechanic |
| 05 | Njilo Kabalisa Agric Co-op | 08 | Vegetable & Maize Production |
| 06 | Lecolin Green | 04 | Potatoes & Vegetable production |
| 07 | Slimdo Pty Ltd | 18 | Poultry |
| 08 | Fula's elect and welding | 22 | Vegetable Production |
| 09 | Masiqhubekeni Project | 23 | Poultry |
| 10 | Amahomba Co-op | 05 | Vegetable production |
| 11 | Mzamba Pig & Poultry co-op | 24 | Piggery and Poultry |
| 12 | Sigidi Development | 28 | Vegetable production & Small stock |
| 13 | Mbizana Wool Growers association | all wards | Sheep and Wool Production |
| 14 | Mbizana Fruit & Veg Secondary Co-op (association) | all wards | Potatoes, Maize & Vegetable production |
| 15 | Mbizana Poultry farmers (association) | all wards | Poultry Production |
| | TOTAL EXPENDITURE | | R1 935 295.00 |
| | | | |

g) Land use and spatial planning

Settlement patterns in Mbizana still reflect, to a large extent, spatial planning of the Apartheid past.

The current structure and spread of rural settlements and households therein makes it difficult for the municipality to provide services in an effective and efficient manner.

The municipality has made strides in redressing the imbalances of Apartheid spatial planning in identifying and providing basic services in those areas that were ignored in the past

Land claims still poses a challenge in development of some areas in town but municipality is in talks with CPAs to resolve those issues.

h) Electrification of villages

The Winnie Madikizela-Mandela Local Municipality has contributed to ensuring that electricity is rolled out to a number of villages within the jurisdiction of the municipality working with Eskom through the INEP grant supplemented by the municipality's own funds. This has seen the electrification of the following villages in the 2020/21 financial period which were implemented: -

| Project Name | Allocated amount | Funding Source |
|---|-------------------------|-----------------------|
| Electrification of Mabhenguteni | R 10 139 008.82 | INEP/OWN FUNDING |
| Electrification of Sigidi (Bhekela to Mdatya) | R 14 757 000.00 | INEP/OWN FUNDING |
| Electrification of Mabhenguteni Village | R 11 639 008.82 | INEP/OWN FUNDING |
| 8 MVA Backbone line | R 2 054 368.44 | INEP |
| TOTAL | R 38 589 386.08 | |

This was still however less than the amounts required to complete projects with the municipality topping up with its own resources to ensure these are completed within stipulated times.

This resulted in the electrification of 1250 households when the projects were completed.

In the current financial year (2021/22) Winnie Madikizela-Mandela Local Municipality received R 28 453 000 INEP funding allocation to implement three (3) projects as per the table below.

| Project Name | Allocated Amount | Funding Source |
|---------------------------------------|-------------------------|-----------------------|
| Mabhenguteni Electrification | R 8 291 637.00 | INEP |
| Bhekela/Mdatya Electrification | R 4 569 454.17 | INEP |
| Xholobeni Mgungundlovu Dumasi Village | R 24 150 000.00 | INEP/OWN FUNDING |
| TOTAL | R 37 011 091.47 | |

For the next three years the municipality will continue to depend on the INEP electrification grant to implement the projects prioritized to strive towards universal access within the municipality. The allocations for the next budget year have been prioritized according to the following projects which are all anticipated to be completed by the end of 2022/23:

| Project Name | Allocated amount | Funding Source |
|---|-------------------------|-----------------------|
| Electrification of Lower Etheridge | R 2 100 000.00 | INEP |
| Electrification of Msarhweni Village | R 2 100 000.00 | INEP |
| Xolobeni, Mgungundlovu and Dumasi village | R 8 000 000.00 | INEP |
| Electrification of Zizityaneni Village | R 2 100 000.00 | INEP |
| Electrification of Nomlacu | R 2 100 000.00 | INEP |
| TOTAL | R 16 400 000.00 | |

The implementation of these projects in conjunction with Eskom projects is expected to reduce the backlogs drastically bringing the municipality close to universal access which is anticipated to be achieved by 2022/23.

i) Infrastructure development

The municipality also receives a Municipal Infrastructure Grant for the construction of infrastructure assets that enhance service delivery to all communities. The total amount to be received of just above R 55 million has been allocated as follows:

| NAME OF PROJECT | BUDGETED AMOUNT | |
|---|-----------------|-----|
| Construction of Sidanga Bridge | R 6 495 967.10 | MIG |
| Construction of Sigingqi to Marina AR with Bridge | R 10 600 000.00 | MIG |
| Construction of Tshongweni AR | R 8 500 000.00 | MIG |
| Construction of Sixhaseni AR | R 6 655 000.00 | MIG |
| Construction of Tshuze to Philisweni AR | R 11 060 927.45 | MIG |
| Construction of Mbizana Town Hall | R 8 974 205.45 | MIG |
| R 52 286 100 | | |

The compilation of the 2022/23 annual budget has also taken into consideration the following key considerations that impact directly to our communities:-

Repairs and Maintenance of Infrastructure and other municipal assets: The municipality has the understanding that at least 8% of its budget must be set aside for the repairs and maintenance of the existing infrastructure. As part of its drive to ensure that road infrastructure assets are maintained adequately, earthmoving plant has been acquired over the past three years so that the municipality would be able to carry out its own repairs and maintenance. Planned maintenance of rural roads and CBD roads has also been planned to be done internally using labor intensive methods while budgeting for procurement of materials and tools to carry out this task. There is however an additional allocation to supplement the internal mechanisms to fast track rural and CBD road maintenance of up to R20.4 million. A further R3.9 million has been set aside for the maintenance of municipal buildings and another R2.8 million for the maintenance of municipal vehicles and plant.

Legacy programmes : The municipality prides itself of being the home of the legendary struggle icons for the freedom of the people of South Africa, Oliver Reginald Tambo and Winnie Madikizela-Mandela. It is a live conviction of this council to ensure that their legacy lives for the generations to come. It is not the wish of this council to only celebrate through events but tangible legacy projects that will ensure that our claim and ownership of these international icons is validated. A budget allocation of R877 thousand has been provided for these important activities.

Public participation: Municipality will continue to embark on community education programs in all wards in order to capacitate our communities on their role during public participation/ hearings on municipal documents. Capacitation of ward committees will also continue getting attention in an attempt to ensure coordinated servicing of our communities as structures closer to people. Program of revival and support of ward war rooms will continue this financial year as part of strengthening community and stakeholder involvement on government programs. An amount of R6.9 million has been set aside for this.

IDP and performance management: Council will continue to ensure that our IDP maintains its high credibility status through enhancing maximum public participation of all role players. We will continue to ensure that our mission of promoting and ensuring

a culture of performance excellence is achieved at all costs. Although resources are very limited, these important planning and monitoring tools have been budgeted for at R1.1 million.

Special Programs and youth Development: Council will always contribute in changing lives of our special groups, our focus will be towards improving education in our region through supporting educational improving initiatives, we will also be strengthening capacity to community based structures that assist particularly in fighting violence and crimes targeting our elderly, children and women. We will continue to ensure that our council educates our communities on rights of people with disabilities and support initiatives that combats discrimination against them. An amount of just above R2.7 million has been set aside for these special groups.

Implementation of SPLUMA: Implementation of the act and running of the municipal tribunal and payment of the members to sit in the tribunal. The municipal council taken a decision to continue utilizing the district tribunal. The tribunal will consider development applications that will in turn increase the revenue base. We trust that the R140 thousand set aside as well for this purpose will be sufficient.

Geographic Information System (GIS): Acquisition tool to assist to improve the immovable asset. It is the compliance issue for spatial analysis. This will also assist in the identification of municipal assets and their locations. An amount of just above R300 thousand has been set aside for this.

The Annual Budget as compiled by the municipality seeks to address the imperatives as set out in the Integrated Development Plan and the indicated Delivery Agreement – outcome 9, which is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved, viz.

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to basic services;
- Implementation of the Community Work Programme;
- Actions supportive of the human settlement outcome;
- Deepen democracy through a refined Ward Committee Model;
- Improve administrative and financial capability;
- A single window of coordination.

The Winnie Madikizela-Mandela Local Municipality annual budget and the Integrated Development Plan therefore seeks to ensure that the service delivery priorities as mandated by the constitution like electricity, roads, solid waste removal are provided to the communities. This is done at the same time whilst ensuring co-ordination of other organs of state like the District Municipality for the provision of water and sanitation and other provincial departments for respective services to the communities.

j) Council Resolutions

The Council of Winnie Madikizela-Mandela Local Municipality met on the 29th of March 2022 to consider the annual budget tabled by the Mayor at least 90 days before the start of the financial year 2022/23 and the Medium Term Revenue and Expenditure Framework. The council must then consider the following resolutions which will become final when the budget is adopted.

The Mayor of Winnie Madikizela-Mandela Local Municipality, acting in terms of section 16(2)(1) of the Municipal Finance Management Act, (Act 56 of 2003) tabled the draft budget in a council meeting which adopts:

- i. The draft annual budget of the municipality for the financial year 2022/23 and the multi-year and single-year capital appropriations as set out in the following tables:**
 - Budgeted Financial Performance (revenue and expenditure by functional classification);
 - Budgeted Financial Performance (revenue and expenditure by municipal vote);
 - Budgeted Financial Performance (revenue by source and expenditure by type); and
 - Multi-year and single-year capital appropriations by municipal vote and functional classification and associated funding by source.
- ii. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are adopted as set out in the following tables:**
 - Budgeted Financial Position;
 - Budgeted Cash Flows;
 - Cash backed reserves and accumulated surplus reconciliation;
 - Asset management; and
 - Basic service delivery measurement.
- iii. The Council of Winnie Madikizela-Mandela Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) adopts the following proposed tariffs with effect from 1 July 2022:**
 - the tariffs for property rates
 - the tariffs for electricity
 - the tariffs for solid waste services
 - Other municipal charges
- iv. The Council of Winnie Madikizela-Mandela Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) adopts the proposed tariffs with effect from 1 July 2022 the tariffs for other services, as set out in the paragraphs on tariffs;**

- v. **To give proper effect to the municipality's annual budget, the Council of Winnie Madikizela-Mandela Local Municipality adopts:**
- That cash backing is implemented through the utilisation of a portion of the revenue generated from property rates to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed.
- vi. **To enable the proper implementation of the municipality's budget, the council of Winnie Madikizela-Mandela Local Municipality adopts the following budget related policies;**
- The IDP and Budget Policy
 - Credit control and debt collection policy
 - Property Rates Policy
 - Supply Chain Management Policy
 - Tariff Policy
 - Asset Management Policy
 - Supply Chain Policy for Infrastructure Procurement and Delivery Management
 - Cash Management and Investment Policy
 - Contract Management policy
 - Debtors write-off policy
 - Indigent policy
 - Contract Management policy
 - Retention policy
 - Cost Containment Management policy
 - Unauthorised, Irregular, Fruitless and Wasteful Expenditure policy
 - Petty Cash policy
 - Accounts payable policy

9.2. Executive Summary

The municipality continues to find itself highly dependent on grants from the national fiscus which makes it impossible to contribute with the development and service delivery needs as it wishes as these allocations do not depend on the municipality. Despite the municipality having implemented a number of incentives for property rates within the past five years where property rates tariffs remained unchanged, collection levels on household and business debt have not improved putting a strain on the limited resources required to deliver services. Monthly reports continue to show growth in the amounts owed to the municipality while resources are required to deliver services in the town area to keep it attractive for business investments. This unfortunately means that the municipality continues to utilise the grants allocated to assist the poor to deliver services in areas that are expected to be able to fund their own development. The report shows over R30 million increase on the equitable share allocation to the municipality in the next year which will assist in funding the municipal operations and possibly contribute to capital funding, however little. This coupled with debt collection efforts by the municipality with its appointed debt collector is expected to bring in the much-needed financial resources to assist the municipality in the implementation of its programmes and plans. This then requires a serious balancing act that is coupled with realistic analysis of affordability levels before any decision is taken.

9.2.1. Previous years audit outcomes

The municipality has, in the recent years, ensured that there are improved audit outcomes. This has been a concerted effort between the municipality's council and the management in ensuring that there are improved internal controls, historical issues and disparities in the reported information are dealt with and cleared, and that accounting records and procedures are carried out at appropriate intervals. This has seen the municipality receiving unqualified audit opinions since 2015/16 to 2019/20 financial years and a Clean Audit in 2020/21 financial year. The municipality seeks to improve on these achievements and avoid regression at all costs including the formation of a clean audit committee that is tasked with monitoring the implementation of the audit action plan as proposed by management and adopted by council.

9.2.2. mSCOA Implementation

The National Treasury issued a government gazette in 2014, directing that a Municipal Standard Chart of Accounts – mSCOA – would be used by all municipalities from July 01, 2017. This meant that all municipalities will have a common set of accounts from which to choose from, instead of each municipality having its own chart of accounts. This will result in a seamless reporting regime where information from all municipalities can be compared. The introduction of the business reform has meant that management needed to acquaint itself with the requirements and legislations that were meant to ensure implementation of mSCOA by July 01, 2017. The municipality complied with this requirement and the migration from the old system to the new system was done seamlessly with the assistance of the municipality's system vendors.

It is important to note that this did not represent a new system, but rather an introduction of a more detailed and streamlined way of doing business, starting from planning, where it guides you to do proper planning, informed by adequate costing. mSCOA also encourages revenue and expenditure items to be identified for what they really are and not grouped together with no detailed planning and calculation behind. We will now be able to identify the true cost of the projects that the municipality engages on, and be able to identify, from early on, the communities that stand to benefit from those projects.

Mbizana Local Municipality is no different and has ensured that measures are put in place to ensure compliance. It is therefore important to note that we have made all efforts to ensure that the budget that will be approved is mSCOA compliant.

9.2.3. The impact of mSCOA on the virement policy

Earlier treasury circulars highlighted the principles that must be incorporated into municipal virement policies. Those principles are still applicable and relevant. The only difference is that a transaction in mSCOA relates to six regulated segments, therefore all segments must be considered when making a virement. As a result of this we have had to review and update our reference to “vote” to align to the function segment and indicate the funding applicable to the item being transferred in relation to the funding segment. This therefore means that with the implementation of mSCOA, virements can only take place within a function or sub-function and the same source of funding. The creation of new projects and savings across functions can only take place through an adjustment budget. Virements are not permitted from the repairs and maintenance project in the project segment.

9.2.4. Clarification of core and non-core functions

Core functions provides for the matters in terms of section 156 (1) of the Constitution. These are functions performed by local government and constitutionally assigned to local government in terms of Part B of Schedule 4 and Part B of Schedule 5. Non-core functions performed by local government that are constitutionally assigned to provincial government in terms of section 156(4) of the Constitution. Local government are compensated for delivering these functions on behalf of provincial government and typically receive a management fee from the provincial department.

Version changes

Version 6.6.1 of the chart will be released through a patch to accommodate the following changes/conditions published in the 2022 Division of Revenue (DoR) Bill:

- The capital leg of the Local Government Financial Management (FMG) grant that was retired in chart version 6.2 of the chart. As per the conditions published in the 2022 DoR Bill, the grant may be used, inter alia, for the acquisition, upgrade and maintenance of financial management systems to produce multi-year budgets, in-year reports, service; delivery and budget implementation plans, annual financial statements, annual reports and automated financial management practices including the mSCOA,
- Allocation-in-kind for the MIG grant to make provision for the indirect grant portion of the grant; and
- The name change from Municipal Disaster relief grant to Municipal Disaster Response Grant. Municipalities should take note of this change when they report on COVID-19 in terms of mSCOA Circular No. 9.

By now, all municipalities should:

Have acquired, upgraded and maintain the hardware, software and licences required to be and remain mSCOA compliant;

Budget, transact and report on all six (6) legislated mSCOA segments and directly on the core financial system and submit the required data strings directly from this system to the LG Portal;

Lock down the budget adopted by Council on the core municipal financial system before submitting the budget (ORGB) data string to the LG portal;

Closed the core financial system at month-end as required in terms of the MFMA before submitting the monthly data string to the LGportal; and

Generate regulated Schedules (A, B, C) directly from the core municipal financial systems.

Municipality that have not achieved the above level of implementation as yet, should do the following:

A road map must be provided to the National and respective provincial treasury to indicate how the municipality will become mSCOA compliant;

The municipality's mSCOA Project Steering Committee (chaired by the Accounting Officer) must meet at least monthly (if not more often) to track the progress against the road map and take corrective action where required;

Provincial treasury should be invited to the mSCOA Project Steering Committee meeting; and

Progress against the road map should be presented at the Mid-Year Budget and Performance and Budget Benchmark engagements.

Municipalities are reminded to follow the required due diligence processes in terms of MFMA Circulars No. 80 and 93 and mSCOA Circulars No. 5 and 6 when they procure a core financial system. If the procured system will impose financial obligations on the municipality beyond the three years covered in the MTREF budget, then the provisions of Section 33 of the MFMA should be adhered to.

SLAs with system vendors must also be managed properly.

The NT conducted independent audits on all municipal core financial systems in 2020 to determine to what extent these systems comply with the functionality requirements and 15 business processes required in terms of mSCOA. These results will also inform the new transversal tender for the procurement of municipal financial and internal control systems

9.2.5. Balance sheet and Cashflow budgeting

A budgeted balance sheet is a report that management uses to predict the levels of assets, liabilities and equity based on the planned revenue and expenditure the current accounting period. The budgeted balance sheet shows where all of the accounts would be at the end of the period if actual performance matched the budgeted estimates. All revenue and expenditure impacts on the Financial Position of the municipality.

Accurate cash flow information will assist the municipality to calculate the cash available using the historical trends.

The following should be considered when preparing estimations for balance sheet budgeting:

- The estimated revenue billings per month. Importantly, assumptions must be based on historical performance, projected growth, cost drivers and economic factors;
- Information on outstanding debtors, debt impairment and actual debt write offs;
- The roll forward movement accounts to establish opening balances; and
- Historical trends the sale of bulk electricity and water inform the estimation for bulk purchases.

Municipalities must not spend what they do not have available in the bank. It is important to link all revenue and expenditure to a funding source through the Fund segment when budgeting and transacting. The Fund segment must be used correctly for cash receipts and payments (i.e. FD001 and FD002). This will enable budgeting, transacting and reporting on the same data string and the identification of the actual cash available per funding source that can be utilised for service delivery. Non funding should not be used.

Furthermore, budgeting, transacting and reporting must be done directly in and from the integrated ERP system solution on the relevant posting levels to sure that the built-in controls are triggered to prevent unauthorised expenditure. The high levels of

unauthorized expenditure reported by the Auditor-General is evident that a number of municipalities are still working outside of their ERP systems and bypassing budget control functionality.

Municipalities are required to implement balance sheet budgeting and movement accounting to ensure that the cash flow for the 2022/2023 MTREF is populated correctly. If the cash flow is not budgeted correctly, transactions will be a challenge.

9.2.6. Depreciation and asset impairment budgeting

In terms of MFMA circular no 115, from the analysis of the mSCOA data strings it is evident that a number of municipalities are allocating non-funding as the funding source in the fund segment for depreciation charges. Depreciation charges must be funded from operational funds such as service charges for electricity if assets are utilised for electricity purposes, service charges water for water management purposes, waste and wastewater management in the same manner and property rates for services like roads that is primarily funded from property rates. When depreciation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash backed reserves. Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ringfenced, municipalities will not be in a financial position to fund future infrastructure assets.

The above indicates that the municipality must have revenues that are not allocated for spending in its budget to achieve this goal.

9.3. The South African Economy and Inflation Targets

The world economy is expected to grow by 4.4 per cent this year. This is lower than the 4.9 per cent that was anticipated when tabling the medium-term budget policy statement (MTBPS). The Omicron variant of the coronavirus caused many countries to impose restrictions to manage its spread. In addition, continued imbalances in global value chains have limited the pace of the world's economic recovery.

The South African economy has not been shielded from these global developments. National Treasury has revised South Africa's economic growth estimate for 2021 to 4.8 per cent, from 5.1 per cent at the time of the MTBPS.

This revision reflects a combination of the impact of changes in the global environment, along with South Africa's own unique challenges. Commodity prices, which have supported South Africa's economic recovery, slowed in the second half of 2021.

Also, violent unrest in July, and restrictions imposed to manage the third wave of COVID-19 further eroded the gains South Africa made in the first half of the year.

Industrial action in the manufacturing sector, and the re-emergence of loadshedding, also slowed the pace of the recovery.

Real Gross Domestic Product (GDP) growth of 2.1 per cent is projected for 2022. Over the next three years, GDP growth is expected to average 1.8 per cent.

Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

The National Treasury projects real economic growth of 5.1 per cent in 2021, following an expected contraction of 6.4 per cent in 2020. Real GDP growth is expected to moderate to 1.8 per cent in 2022, 1.6 per cent in 2023 and 1.7 per cent in 2024.

South Africa experienced its largest recorded decline in economic output in 2020 due to the strict COVID-19 lockdown. Real GDP contracted by 7.2 per cent in 2020 compared to 0.1 per cent increase in 2019. It is expected to increase by 6.2 per cent in 2021/22 and moderate by an average increase of 1.7 per cent over the 2022/23 MTEF.

Manufacturing production grew by 17 per cent in the first six months of 2021 compared with the same period in 2020. Production has not recovered to pre-pandemic levels, although the Absa Purchasing Managers' Index remains above the neutral 50-point mark. Electricity disruptions, raw material shortages and rising input costs will continue to limit output in the short to medium term.

The main risks to the economic outlook are slowdown in economic growth. The evolution of COVID-19 and slow progress in vaccine rollout reinforces uncertainty and poses risks to economic recovery.

Slow implementation of structural reforms continues to weigh on business confidence and private investment. Electricity supply constraints, which could worsen over the short term, are a drag on economic growth. In contrast, progress on energy reforms poses upside risks to fixed investment and the overall economic outlook.

A further deterioration in the public finances due to various spending pressures and the materialisation of contingent liabilities could trigger further credit rating downgrades.

Pressures on the government wage bill ceiling, including the implementation of the nonpensionable salary increases undermine fiscal consolidation measures.

The fiscal framework does not include any additional support to state-owned companies, but the poor financial condition and operational performance of several of these companies remains a large contingent risk. A number of entities may request further bailouts.

Government is strictly enforcing minimum criteria before guaranteeing the debt of state-owned companies, as outlined in the 2021 Budget, which has led to a decline in guarantee requests.

Nonetheless, the broader context of financial distress, weak governance and unsustainable operations in many of these companies remains unaddressed.

Since the 2008 global financial crisis, economic growth has trended downwards, resulting in persistent shortfalls in tax revenue that have not been matched by adjustments to spending growth. This in turn has led to wider budget deficits, higher borrowing and a rapid increase in the ratio of debt to GDP. The reason that the debt servicing costs are growing at a pace that is faster than the rate of GDP growth, and this ratio will continue to increase until government runs a sufficiently large primary budget surplus.

To maximise the value of spending, government needs to contain costs, more especially consumption related spending, exercise prudent and compliant financial management, and eradicate wasteful treatment of public funds and resources. Compensation of employees remains a major cost pressure. It remains critical for municipalities to adhere to compensation ceilings, manage headcounts proactively and conduct staff audit to ensure the staff complement is aligned to the approved organogram. This will assist government is to improve its fiscal position.

Medium-term priorities include: reindustrialising through implementation of the master plans; growing exports through the African Continental Free Trade Area; implementing the Tourism Sector Recovery Plan; supporting township and rural economies; and promoting localisation, inclusive economic growth and job creation.

In 2021/22, gross tax revenue is expected to be R120.3 billion higher than projected in the 2021 Budget, with corresponding improvements of R69.8 billion and R59.5 billion expected in 2022/23 and 2023/24 respectively. This is still well below pre-pandemic revenue estimates, but it provides space for government to deal with immediate fiscal pressures while continuing to stabilise the public finances.

Headline inflation is expected to remain between 3 to 6 per cent target range over the 2022/23 MTEF.

In summary, the tax revenue in 2021/22 was higher than projections and this was mainly due to commodity price rally. However, these are projected to be short term, and as such long-term spending commitments should not be made based on short term revenue benefits. There are measures in place to reduce expenditure to narrow the budget deficit.

9.3.1. Budget Assumptions

As the municipality provides services to the communities, a significant amount of costs are incurred and these must be recovered somehow from the consumers. This is where the issue of tariff setting comes in, and we have in this regard been guided by the municipality's performance in the previous financial years, and the guidelines set by the National Treasury in numerous circulars, last of which was MFMA Treasury Circular No. 112 and 115. According to this circular, municipalities must consider the following consumer price index or inflationary indications:

| Fiscal year | 2022 Estimate | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|--------------------------------|---------------|------------------|------------------|------------------|
| Consumer Price Inflation - CPI | 4.5% | 4.8% | 4.4% | 4.5% |

Local government also confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving its own revenue collection, working more efficiently and implementing cost-containment measures.

The following are the key budget assumptions used to prepare the draft budget with the guidance of National Treasury, NERSA, and SALGBC –

- a) 6% increase on electricity tariffs
- b) 9.6% increase on Electricity Bulk purchases
- c) 4% increase on property rates
- d) 4.9% provision for employee costs which is in line with the SALGB Circular No.: 1/2022
- e) 4.5% increase on the remuneration of councilors
- f) 4.8% for all other expenses, and
- g) 6% for other revenue municipal Tariffs

9.3.2. Revenue budgeting

Similar to the rest of government, municipalities face a difficult fiscal environment. The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems. These include municipalities that are unable to meet their payment obligations to Eskom, Water Boards and other creditors. There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending.

Municipalities must ensure that they render basic services, maintain their assets and clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in reduced unemployment. Some municipalities are experiencing serious liquidity challenges. Therefore, the new leadership is advised to:

- Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and

- Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.

It should be noted that it is easier for consumers to pay for services if they are reliable and when the environment is well maintained. National Treasury encourages municipalities to maintain tariff increases at levels that reflect an appropriate balance between the affordability to poorer households and other customers while ensuring the financial sustainability of the municipality. The Consumer Price Index (CPI) inflation is forecasted to be within the lower limit of the 3 to 6 per cent target band; therefore, municipalities are required to justify all increases in excess of the projected inflation target for 2022/23 in their budget narratives and pay careful attention to tariff increases across all consumer groups. In addition, municipalities should include a detail of their revenue growth assumptions for the different service charges in the budget narrative.

9.3.3. Maximising the revenue generation of the municipal revenue base

Reference is made to MFMA Circulars No. 93, paragraph 3.1 and No. 98, paragraph 4.1. The emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their 2022/23 MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.

It is essential that municipalities reconcile their most recent valuation roll data to that of the billing system to ensure that revenue anticipated from property rates are accurate. Municipalities should undertake this exercise as a routine practice during the budget process so that supplementary adjustments to the valuation roll are kept up to date. The list of exceptions derived from this reconciliation will indicate where the municipality may be compromising its revenue generation in respect of property rates. A further test would be to reconcile this information with the Deeds Office registry. In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit their reconciliation of the valuation roll to the billing system to the National Treasury on a quarterly basis.

9.3.4. Setting Cost reflective Tariffs

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, 2000 which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (Financial and Fiscal Commission (FFC), 2011). Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- **A budget adequate to deliver a service of the necessary quality on a sustainable basis; and**
- **A budget that delivers services at the lowest possible cost.**

Municipalities are encouraged to utilise the tariff setting tool referenced in MFMA Circular No. 98, item 4.2. This tool will assist in setting tariffs that are cost-reflective and would enable a municipality to recover costs to fulfil its mandate.

9.3.5. Eskom Bulk tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for price determination of the bulk costs for electricity. Bulk electricity costs are consistently much higher than inflation, having gone as high as 17.8 per cent in the 2021/22 municipal financial

year. Eskom's need for increased funding means that over the period ahead they are applying for much higher tariff increases. In their Multi-Year Price Determination (MYPD 5) application Eskom requested approval for municipal bulk tariff increases of 20.5 per cent in 2022/23, 15 per cent in 2023/24 and 10 per cent in 2024/25. NERSA rejected this revenue application at the end of September 2021 and in October 2021 ESKOM filed an application in the High Court to review NERSA's decision. Following the deliberations, NERSA has approved a 9.6 per cent tariff increase for Eskom starting from April 2022 and this figure accounts for a 3.49 per cent increase in 2022/23.

9.3.6. The Public Consultations

Municipalities are advised to refer to the guidance (refer to the email sent by the Department of Cooperative Governance and Traditional Affairs (CoGTA) to all municipalities on 20 October 2021) provided through the joint South African Local Government Association (SALGA)/ Department of Cooperative Governance (DCoG) and National Treasury (NT) Joint Circular No.1 on the transitional measures in relation to the integrated development plan (IDP) consultation process. This circular indicates that the previous municipal councils had an obligation to ensure that the legislative stipulations were complied with. Therefore, they were expected to continue the process of the development of the IDP starting with the development and adoption of the process plans as provided for in section 28 of the Municipal Systems Act 2000. Municipalities should then implement the adopted budget process plan and conduct the public engagements as per dates they have indicated in the process plan.

As detailed in the later paragraphs, the municipality will consult with the communities in relation to this budget and their inputs incorporated before finalization and final approval by council. The draft annual budget as compiled for the 2022/23 financial year and the MTREF therefore addresses priorities as per the IDP consultation processes, bearing in mind the limited resources that the municipality has at its disposal. As indicated in earlier paragraphs, the leading need by the communities is electrification and access roads, the budget is biased towards these. The budget also endeavors to allocate resources for construction and maintenance of access roads that ensure communities have access to schools, clinics and other basic necessities. Sport development is crucial for social cohesion, and central to this is the construction of infrastructure that would ensure that youths in the communities have access to sporting facilities. The budget therefore allocates resources to such, as prioritized by communities.

9.3.7. Policy Review

The municipal council has reviewed a number of policies, proposing amendments to these policies and these are detailed in the later paragraphs in more detail. Most of the adjustments that have been proposed are necessitated by developments and changes in the requirements of key regulatory institutions like the National Treasury and the South African Revenue Services.

The preparation of the budget has relied mainly on the statistics as provided in the Community Survey of 2016 and the recent release. Although this has been the basis, we have kept in mind the growth of communities we serve within the municipality through recent community surveys. The assumptions utilized in the compilation of this budget have also been based on the guidance provided by the National Treasury on the inflationary indicators to be utilized. The guidance has also touched on the requirements and expectations from the National Energy Regulator of South Africa (NERSA) on the percentage increase that can be effected on electricity tariffs.

9.3.8. Measurable Performance Objectives and Indicators

As part of the IDP and budget compilation process, management has identified the strategic objectives and performance indicators that would enable the municipality to achieve on the mandated powers and functions. These have been set out in the IDP with measurable performance indicators, and the budgeted amounts for the 2022/23 financial year and the two outer years. This information has further been detailed more in the draft Service Delivery Budget Implementation Plan for the 2022/23 financial year which must be approved by the Mayor at least 28 days after the adoption of the budget. The objectives have further been provided with projects that will be implemented to achieve the set targets and these projects have been supported by project implementation plans for each of the projects.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2022/23 Medium-term Revenue and Expenditure Framework:

Table 1. Consolidated Overview of the 2022/23 MTREF

| EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | | |
|--|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | 18,967 | 16,284 | 20,145 | 26,171 | 21,283 | 21,283 | 17,354 | 21,468 | 22,323 | 23,212 |
| Service charges - electricity revenue | 2 | 31,229 | 33,884 | 35,679 | 38,809 | 38,810 | 38,810 | 15,154 | 30,845 | 32,203 | 33,652 |
| Service charges - water revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - sanitation revenue | 2 | - | - | - | - | - | - | - | - | - | - |
| Service charges - refuse revenue | 2 | 4,456 | 4,490 | 4,578 | 4,665 | 4,671 | 4,671 | 1,860 | 5,834 | 6,096 | 6,371 |
| Rental of facilities and equipment | | 2,224 | 5,097 | 5,876 | 3,093 | 3,452 | 3,452 | 1,596 | 3,893 | 4,419 | 4,864 |
| Interest earned - external investments | | 8,772 | 9,660 | 7,604 | 10,047 | 10,047 | 10,047 | 4,649 | 8,760 | 9,146 | 9,557 |
| Interest earned - outstanding debtors | | 4,047 | 4,593 | 4,275 | 5,133 | 5,133 | 5,133 | 1,765 | 5,378 | 5,613 | 5,864 |
| Dividends received | | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | | 1,038 | 2,066 | 688 | 938 | 938 | 938 | 27 | 593 | 619 | 647 |
| Licences and permits | | 2,257 | 2,237 | 2,343 | 2,756 | 1,879 | 1,879 | 862 | 2,404 | 2,510 | 2,623 |
| Agency services | | 1,271 | 1,021 | 1,291 | 1,265 | 1,337 | 1,337 | 566 | 1,401 | 1,463 | 1,528 |
| Transfers and subsidies | | 235,075 | 268,843 | 338,001 | 295,690 | 298,973 | 298,973 | 133,151 | 335,600 | 342,397 | 363,947 |
| Other revenue | 2 | 1,537 | 960 | 781 | 1,466 | 982 | 982 | 255 | 520 | 537 | 556 |
| Gains | | 19,024 | 7,526 | 1,069 | - | - | - | - | - | - | - |
| Total Revenue (excluding capital transfers and contributions) | | 329,895 | 356,660 | 422,331 | 390,032 | 387,505 | 387,505 | 177,239 | 416,697 | 427,325 | 452,820 |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | 102,675 | 104,852 | 105,837 | 126,854 | 119,529 | 119,529 | 45,114 | 124,615 | 129,995 | 135,718 |
| Remuneration of councillors | | 23,244 | 23,970 | 23,964 | 26,007 | 26,007 | 26,007 | 9,757 | 27,047 | 28,129 | 29,254 |
| Debt impairment | 3 | 4,266 | 7,652 | 5,208 | 9,600 | 9,600 | 9,600 | - | 9,600 | 9,984 | 10,383 |
| Depreciation & asset impairment | 2 | 41,890 | 39,437 | 40,180 | 52,682 | 52,682 | 52,682 | 17,854 | 49,735 | 50,730 | 51,744 |
| Finance charges | | 66 | 11 | 1 | 150 | 150 | 150 | - | 100 | 104 | 108 |
| Bulk purchases - electricity | 2 | 30,025 | 33,255 | 35,022 | 40,777 | 40,777 | 40,777 | 15,682 | 40,005 | 46,006 | 50,607 |
| Inventory consumed | 8 | 5,250 | 8,162 | 4,798 | 7,663 | 7,863 | 7,863 | 1,610 | 7,867 | 8,181 | 8,509 |
| Contracted services | | 55,491 | 51,003 | 41,065 | 98,848 | 102,070 | 102,070 | 39,573 | 94,342 | 64,263 | 66,911 |
| Transfers and subsidies | | 702 | 1,418 | 4,499 | 5,907 | 5,623 | 5,623 | 273 | 3,550 | 3,692 | 3,840 |
| Other expenditure | 4, 5 | 51,022 | 44,470 | 38,313 | 65,042 | 75,364 | 75,364 | 15,277 | 82,176 | 76,143 | 78,973 |
| Losses | | 7,462 | 55,411 | 43,425 | - | 38,718 | 38,718 | - | - | - | - |
| Total Expenditure | | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 145,140 | 439,038 | 417,228 | 436,047 |
| Surplus/(Deficit) | | 7,802 | (12,982) | 80,018 | (43,497) | (90,878) | (90,878) | 32,100 | (22,341) | 10,097 | 16,773 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 85,899 | 79,423 | 77,425 | 99,296 | 96,175 | 96,175 | 23,293 | 85,040 | 85,433 | 89,241 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 6 | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (in-kind - all) | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,699 | 95,530 | 106,014 |
| Taxation | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after taxation | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,699 | 95,530 | 106,014 |
| Attributable to minorities | | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) attributable to municipality | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,699 | 95,530 | 106,014 |
| Share of surplus/ (deficit) of associate | 7 | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,699 | 95,530 | 106,014 |

The table above shows the summary of the draft budget for the 2022/23 financial period with the outer years. The table shows that the expected revenue for the 2022/23 financial year adds up to just above R501 million.

The above table continues to show greater dependency of the municipality on the national fiscus through grants as these make up 84% of the municipality's anticipated revenues which is an increase from 81.2% in the prior year with other sources anticipated to generate only 16% which means the municipality has very little resources to spend without prescribed conditions. This has a potential to limit the municipality in terms of the programmes it would like to implement to improve the lives of the people of Mbizana. The overall increase in revenue is around 2% taking the tune from the national performance as well where the country has seen slow to no growth in some sectors. This will unfortunately continue as the world at large continues to experience situations that have a potential of collapsing economies due to the outbreak of Covid-19 and its continued surge.

9.3.9. Revenue

The above table continues to show greater dependency of the municipality on the national fiscus through grants as these make up 84% of the municipality's anticipated revenues which is an increase from 82% in the prior year with other sources anticipated to generate only 16% which means the municipality has very little resources to spend without prescribed conditions. This has a potential to limit the municipality in terms of the programmes it would like to implement to improve the lives of the people of Mbizana. The overall increase in revenue is just above 3.5% taking the tune from the national performance as well where the country has seen slight improvements from no growth and negative in some sectors after the outbreak of Covid-19. This will unfortunately continue as the world at large continues to experience situations that have a potential of collapsing economies due to the outbreak of Covid-19 variants and its continued surge as well as the recent Russian invasion of Ukraine.

9.4. Operating expenditure

9.4.1. Non-cash items

These are expenditure items where no cash will be required to flow as these relate to the accounting for wear and tear of the municipal assets and impairment of portions of debtors considered to be irrecoverable based on the behaviour of individual debtors and their credit profile. These make up 13.48% of the municipality's operating expenditure.

9.4.2. Depreciation and asset impairment

In terms of MFMA circular no 115, from the analysis of the mSCOA data strings it is evident that a number of municipalities are allocating non-funding as the funding source in the fund segment for depreciation charges. Depreciation charges must be funded from operational funds such as service charges for electricity if assets are utilised for electricity purposes, service charges water for water management purposes, waste and wastewater management in the same manner and property rates for services like roads that is primarily funded from property rates. When depreciation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash backed reserves. Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ringfenced, municipalities will not be in a financial position to fund future infrastructure assets.

The above indicates that the municipality must have revenues that are not allocated for spending in its budget to achieve this goal.

9.4.3. Employee Related Cost

Below are vacant positions that are included in the calculations of these draft budget amounts that have been agreed on with Corporate Services to ensure these are on the municipality's current organisational structure. In line with the national government's call to manage the public sector wage bill the municipality's employee costs budget plus remuneration of councillors makes up 35% of the operating budget including non-cash items which then reaches the maximum limit permitted of 40% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

Municipal Manager

- Public Participation Officer
- Legal Officer
- Monitoring and Evaluation Officer
- VIP Protector/Driver

Corporate Services

- IT Technician
- Human Resource Officer: IPMS
- Human Resource Officer: Recruitment

Community Services

- Security
- Cashier
- 2 X Examiners

Refuse Removal

- 8 X General Assistants
- Driver

Engineering Services

- Truck Driver
- Metering Technician
- Artisan
- General Assistant

The above positions include those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. This is to ensure that all these are catered for in the municipal budget.

No new positions are proposed to be added on the municipality's organisational structure for the next three financial years.

9.4.4. Remuneration of councillors

An increase of 4.5% was used to accommodate any adjustments that might need to be implemented during the year once a new gazette on the remuneration of office bearers has been issued and also ensuring that we have catered for the grade 4 position of the municipality. The formula for the allocation of the Equitable share includes an allocation to support councillor remuneration and ward committees. This allocation for the budget year is R14.2 million requiring the municipality to also fund the remuneration of councillors from revenues internally generated.

9.4.5. Contracted Services

This item relates to services and goods that can only be provided through the use of external service providers such as catering, hiring of transport, consultants, prepaid electricity vendors, professional services etc. This draft budget includes but not limited to the following allocations:

- R8.3 million for outsourced security services
- R6.3 million for legal services
- R4.1 million for maintenance of Hlalanathi to Dawede Access Road
- R3.2 million for maintenance of Clinic to Mahaha Access Road
- R3 million for maintenance of Khotsho Access Road
- R2.2 million for maintenance of Vuyisile Access Road
- R2.2 million for maintenance of Sizabonke to Ndinomntu Access Road
- R1.7 million for maintenance of Dutyini to Dunga Access Road
- R1 million for maintenance of Andile to Mbongweni Access road
- R1.7 million for CBD road maintenance
- R3.9 million for maintenance of municipal buildings
- R4.2 million for casual labour for refuse removal
- R2 million for security casual labour
- R3.6 million for EPWP implementation
- R1.5 million for maintenance of the landfill site
- R1.2 million for waste management services
- R1.2 million for Internal Audit fees
- R1.6 million for the maintenance and review of the Infrastructure Fixed Asset Register
- R1.1 million for the review and development of municipal policies
- R2.8 million for maintenance of municipal vehicles
- R909 thousand for maintenance of Giniswayo Access Road
- R4.5 million on catering for various municipal activities which is a reduction from R4.8 million in the current year

There are other municipal programmes included as road marking, survey of municipal land, servicing of Skip bins, and all other programmes planned for the municipality.

9.4.6. Other Expenditure

These are all other operational expenses of the municipality such as advertising, travel and subsidies, seminar and workshops etc. The following are some of the items that may require special mention when it comes to these expenditures even though the list does not mean these are the only allocated expenditures:

- R9 million for training of manufacturing hubs
- R5.3 million for compensation of ward committees
- R5.5 million for maintenance of IT systems and rentals thereof

- R3.4 million for License fees
- R2.8 million for communication in the form of telephone, fax and cellphones
- R5.2 million for external audit fees
- R4.8 million for free basic electricity
- R4 million for solar energy subsidy
- R5.2 million for accommodation of Municipal Officials and Councillors which is an increase from R4.2 million in the current year
- R4.2 million for insurance of municipal assets and Workman's compensation
- R2.3 million for SALGA levies and
- R1.1 million for tuitions fees for training and development

There are other smaller items budgeted for that are not included on the explanations above due to their values being small individually.

| EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) | | | | | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 1 - Executive and Council | | 150 | — | — | — | — | — | — | — | — |
| Vote 2 - Corporate Services | | 288 | 352 | 405 | 293 | 293 | 293 | 137 | 143 | 149 |
| Vote 3 - Budget Treasury Office | | 286,287 | 306,248 | 354,705 | 309,070 | 309,235 | 309,235 | 340,189 | 361,040 | 383,680 |
| Vote 4 - Community Services | | 11,387 | 15,605 | 12,198 | 13,743 | 12,943 | 12,943 | 14,517 | 11,283 | 11,783 |
| Vote 5 - Development Planning | | 316 | 111 | 19,267 | 46,467 | 41,579 | 41,579 | 44,531 | 22,573 | 23,468 |
| Vote 6 - Engineering Services | | 117,367 | 113,768 | 113,181 | 119,755 | 119,630 | 119,630 | 102,363 | 117,719 | 122,980 |
| Vote 7 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 8 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 9 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 10 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 11 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 12 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 13 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 14 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 15 - Null | | — | — | — | — | — | — | — | — | — |
| Total Revenue by Vote | 2 | 415,795 | 436,083 | 499,756 | 489,328 | 483,680 | 483,680 | 501,737 | 512,758 | 542,061 |
| Expenditure by Vote to be appropriated | 1 | | | | | | | | | |
| Vote 1 - Executive and Council | | 75,333 | 69,498 | 71,489 | 83,323 | 82,105 | 82,105 | 84,391 | 86,141 | 89,704 |
| Vote 2 - Corporate Services | | 44,200 | 48,254 | 38,505 | 59,154 | 63,472 | 63,472 | 59,665 | 61,819 | 64,055 |
| Vote 3 - Budget Treasury Office | | 25,305 | 25,842 | 21,935 | 37,982 | 39,379 | 39,379 | 41,521 | 43,073 | 44,706 |
| Vote 4 - Community Services | | 54,695 | 62,453 | 62,815 | 78,225 | 76,867 | 76,867 | 79,162 | 78,604 | 81,927 |
| Vote 5 - Development Planning | | 17,546 | 16,060 | 15,969 | 29,061 | 31,046 | 31,046 | 36,194 | 28,011 | 29,099 |
| Vote 6 - Engineering Services | | 105,014 | 147,535 | 131,601 | 145,783 | 185,513 | 185,513 | 138,105 | 119,579 | 126,556 |
| Vote 7 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 8 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 9 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 10 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 11 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 12 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 13 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 14 - Null | | — | — | — | — | — | — | — | — | — |
| Vote 15 - Null | | — | — | — | — | — | — | — | — | — |
| Total Expenditure by Vote | 2 | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 439,038 | 417,228 | 436,047 |
| Surplus/(Deficit) for the year | 2 | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 62,699 | 95,530 | 106,014 |

9.5. REVENUE

Anticipated revenues have slightly increased compared to the 2021/22 budget and this is due to mainly an increase in grants as may be seen on the table above indicating the grants that have been confirmed for the municipality especially the Equitable share.

This is a worrying picture though considering that the municipality's demands have grown more than the anticipated resources. This is probably one of the most challenging budgets that the municipality will ever produce in the current economic climate.

9.6. EXPENDITURE

MM's Office and Council expense

This has taken into account submissions made during the budget sessions and these have been taken into account using the set limits for the overall expenditures and then using those to reprioritise.

Budget and Treasury

The major contributors are depreciation, external audit fees. Significant projects in the department are those of the review of the infrastructure fixed assets register, implementation of the contract management findings and action plan thereof.

Corporate Services

The major expenditures relate to repairs of municipal vehicles, fuel and oil, ICT licenses, SALGA levies, website maintenance, insurance for municipal assets and employees including councillors, telephone and fax as well as other operational expenses.

Development Planning

The department has made provisions for valuation services, Spluma, Tourism, agricultural events and development of SMME's including any support that is provided by the municipality to those. There are also provisions for surveying of municipal properties including the legal fees involved in the process.

Community and Social Services

The department has made provision for the rehabilitation of the landfill site, provision of security services, public safety awareness campaigns, the operation and maintenance of the municipal pound, provision of free basic energy, protective clothing and other uniforms. The department on top of the EPWP grant funded casuals has made a provision for more casual labour to assist in the refuse removal services of the municipality. They have also requested overtime to be allocated more funds to cater for public holidays and other special events.

Road Engineering

The allocations made relate to the day to day operations of the department. There are also allocations for fuel and oil for the municipal plant which will be used to maintain some of the roads within the municipality. A provision of R20.4 million has been made to cater for external road maintenance and CBD maintenance, and R3.9 million for maintenance of municipal buildings.

Electricity

The department's biggest allocation has gone to the electricity purchases which is paid to Eskom for the supply of electricity. There are also allocations of over R4.2 million that are made for purchase of electrical material and maintenance of electrical infrastructure.

9.7. Operating Revenue Framework

Winnie Madikizela-Mandela Local Municipality strives to provide its communities with the required services and for it to succeed in doing that, it has to ensure that it has an operating revenue framework that ensures that it is able to fund its operations. This talks to the fact that there must be strategies in place to maximize the collection of revenue from the streams that already exist, but as well identify new revenue streams to augment the existing ones. A revenue enhancement strategy that was approved by the council in 2014 has been reviewed and is accompanied by a proposed implementation plan to ensure implementability which was a big miss on the initial strategy.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipal area and continued economic development;
- Efficient revenue management;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA) as amended;
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

In preparing the budgets, realistically anticipated revenues have been considered, and as has been indicated several times earlier, the tough economic conditions reflect on the reduced anticipated revenues. Electricity and refuse removal show a slight increase and the main consideration has been the declining trend over the past few years, coupled with the weak performance of the said items in terms of revenue collection.

9.8. Reconciliation of grants allocations

| Reconciliation of Winnie Madikizela-Mandela Local Municipality allocations for 22/23 MTREF | | | | | |
|--|--------------------|-------------------|--------------------|--------------------|--------------------|
| | Revised 2021/22 | Change | 2022/23 | 2023/24 | 2024/25 |
| National Allocations | | | | | |
| <i>Operational</i> | 317,560,650 | 33,892,750 | 351,453,400 | 344,768,650 | 366,424,200 |
| Equitable Share | 289,620,000 | 30,475,000 | 320,095,000 | 339,797,000 | 361,325,000 |
| Financial Management Grant | 2,000,000 | 100,000 | 2,100,000 | 2,100,000 | 2,100,000 |
| Expanded Public Works Programme | 3,570,000 | 117,000 | 3,687,000 | - | - |
| Municipal Infrastructure Grant 5% | 2,551,150 | 200,750 | 2,751,900 | 2,871,650 | 2,999,200 |
| Government Support Grant | 19,819,500 | 3,000,000 | 22,819,500 | - | - |
| <i>Capital</i> | 76,924,850 | -8,238,750 | 68,686,100 | 82,561,350 | 86,241,800 |
| Municipal Infrastructure Grant | 48,471,850 | 3,814,250 | 52,286,100 | 54,561,350 | 56,984,800 |
| Integrated National Electrification | 28,453,000 | -12,053,000 | 16,400,000 | 28,000,000 | 29,257,000 |
| | | - | | | |
| Provincial Allocations | | | | | |
| <i>Operational</i> | 500,000 | - | 500,000 | 500,000 | 522,000 |
| Library Grant | 500,000 | - | 500,000 | 500,000 | 522,000 |
| | | - | - | - | - |
| | | - | - | - | - |
| TOTAL ALLOCATIONS | 394,985,500 | 25,654,000 | 420,639,500 | 427,830,000 | 453,188,000 |

The above table shows the total of both conditional and unconditional grants to the municipality as confirmed on the Division of Revenue Bill and the Provincial Treasury Gazette. From the table we see a R12 million reduction in the Integrated National Electrification grants which is used to provide electricity in the rural areas of the municipality, this is an unprecedented 42% reduction in the grant.

Table 2 Summary of revenue classified by main revenue source

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | 18,967 | 16,284 | 20,145 | 26,171 | 21,283 | 21,283 | 17,354 | 21,468 | 22,323 | 23,212 |
| Service charges - electricity revenue | 2 | 31,229 | 33,884 | 35,679 | 38,809 | 38,810 | 38,810 | 15,154 | 30,845 | 32,203 | 33,652 |
| Service charges - water revenue | 2 | – | – | – | – | – | – | – | – | – | – |
| Service charges - sanitation revenue | 2 | – | – | – | – | – | – | – | – | – | – |
| Service charges - refuse revenue | 2 | 4,456 | 4,490 | 4,578 | 4,665 | 4,671 | 4,671 | 1,860 | 5,834 | 6,096 | 6,371 |
| Rental of facilities and equipment | | 2,224 | 5,097 | 5,876 | 3,093 | 3,452 | 3,452 | 1,596 | 3,893 | 4,419 | 4,864 |
| Interest earned - external investments | | 8,772 | 9,660 | 7,604 | 10,047 | 10,047 | 10,047 | 4,649 | 8,760 | 9,146 | 9,557 |
| Interest earned - outstanding debtors | | 4,047 | 4,593 | 4,275 | 5,133 | 5,133 | 5,133 | 1,765 | 5,378 | 5,613 | 5,864 |
| Dividends received | | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | 1,038 | 2,066 | 688 | 938 | 938 | 938 | 27 | 593 | 619 | 647 |
| Licences and permits | | 2,257 | 2,237 | 2,343 | 2,756 | 1,879 | 1,879 | 862 | 2,404 | 2,510 | 2,623 |
| Agency services | | 1,271 | 1,021 | 1,291 | 1,265 | 1,337 | 1,337 | 566 | 1,401 | 1,463 | 1,528 |
| Transfers and subsidies | | 235,075 | 268,843 | 338,001 | 295,690 | 298,973 | 298,973 | 133,151 | 335,600 | 342,397 | 363,947 |
| Other revenue | 2 | 1,537 | 960 | 781 | 1,466 | 982 | 982 | 255 | 520 | 537 | 556 |
| Gains | | 19,024 | 7,526 | 1,069 | – | – | – | – | – | – | – |
| Total Revenue (excluding capital transfers and contributions) | | 329,895 | 356,660 | 422,331 | 390,032 | 387,505 | 387,505 | 177,239 | 416,697 | 427,325 | 452,820 |

• **Table 3 Percentage growth in revenue by main revenue source**

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | % Growth | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|-----------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | |
| Property rates | 2 | 18,967 | 16,284 | 20,145 | 26,171 | 21,283 | 21,283 | 17,354 | 1% | 21,468 | 22,323 | 23,212 |
| Service charges - electricity revenue | 2 | 31,229 | 33,884 | 35,679 | 38,809 | 38,810 | 38,810 | 15,154 | -21% | 30,845 | 32,203 | 33,652 |
| Service charges - water revenue | 2 | – | – | – | – | – | – | – | 0% | – | – | – |
| Service charges - sanitation revenue | 2 | – | – | – | – | – | – | – | 0% | – | – | – |
| Service charges - refuse revenue | 2 | 4,456 | 4,490 | 4,578 | 4,665 | 4,671 | 4,671 | 1,860 | 25% | 5,834 | 6,096 | 6,371 |
| Rental of facilities and equipment | | 2,224 | 5,097 | 5,876 | 3,093 | 3,452 | 3,452 | 1,596 | 0% | | | |
| Interest earned - external investments | | 8,772 | 9,660 | 7,604 | 10,047 | 10,047 | 10,047 | 4,649 | 13% | 3,893 | 4,419 | 4,864 |
| Interest earned - outstanding debtors | | 4,047 | 4,593 | 4,275 | 5,133 | 5,133 | 5,133 | 1,765 | -13% | 8,760 | 9,146 | 9,557 |
| Dividends received | | – | – | – | – | – | – | – | 5% | 5,378 | 5,613 | 5,864 |
| Fines, penalties and forfeits | | 1,038 | 2,066 | 688 | 938 | 938 | 938 | 27 | 0% | – | – | – |
| Licences and permits | | 2,257 | 2,237 | 2,343 | 2,756 | 1,879 | 1,879 | 862 | -37% | 593 | 619 | 647 |
| Agency services | | 1,271 | 1,021 | 1,291 | 1,265 | 1,337 | 1,337 | 566 | 28% | 2,404 | 2,510 | 2,623 |
| Transfers and subsidies | | 235,075 | 268,843 | 338,001 | 295,690 | 298,973 | 298,973 | 133,151 | 5% | 1,401 | 1,463 | 1,528 |
| Other revenue | 2 | 1,537 | 960 | 781 | 1,466 | 982 | 982 | 255 | 12% | 335,600 | 342,397 | 363,947 |
| Gains | | 19,024 | 7,526 | 1,069 | – | – | – | – | -47% | 520 | 537 | 556 |
| | | | | | | | | | 0% | – | – | – |
| Total Revenue (excluding capital transfers and contributions) | | 329,895 | 356,660 | 422,331 | 390,032 | 387,505 | 387,505 | 177,239 | 8% | 416,697 | 427,325 | 452,820 |

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The own revenue generation of the municipality is pillared mainly by electricity distribution and levying of property rates. Although the municipality to a larger extent relies on grants, these own revenue sources remain very important and all efforts need to be made to ensure that maximum returns are realized on them.

Property Rates depend on the availability of the updated valuation roll to be levied. A valuation roll that has been finalized is coming to an end of its validity although it is under constant challenge from the rate payers. The availability of the valuation roll has meant that a detailed and involved process is followed to determine the tariff to be levied instead of using unreliable methods of calculations. The latest valuation roll, updated with the supplementary valuations was utilized in arriving at the possible amounts that can be raised out of property rates.

Electricity distribution forms a significant part of the own funding by the municipality. The performance of this stream of revenue has been under considerable strain over the past few years, and it has become difficult to expect an immediate change out of it, however measures implemented over the past financial year and during the year have begun to show some positive results which still need to be monitored closely.

Table 4 Operating Transfers and Grant Receipts

EC443 Winnie Madikizela Mandela - Supporting Table SA18 Transfers and grant receipts

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| RECEIPTS: | 1, 2 | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | | |
| National Government: | | 267,685 | 296,291 | 363,013 | 323,643 | 326,764 | 326,764 | 351,500 | 369,897 | 392,682 |
| Local Government Equitable Share | | 230,525 | 260,384 | 332,422 | 289,620 | 289,620 | 289,620 | 320,095 | 339,797 | 361,325 |
| Integrated National Electrification Programme | | 32,610 | 31,240 | 26,202 | 28,453 | 28,453 | 28,453 | 16,400 | 28,000 | 29,257 |
| EPWP Incentive | | 2,335 | 2,452 | 2,389 | 3,570 | 3,570 | 3,570 | 3,687 | – | – |
| Local Government Financial Management Grant | | 2,215 | 2,215 | 2,000 | 2,000 | 2,000 | 2,000 | 2,100 | 2,100 | 2,100 |
| General Budget Support Grant | | | | | | 3,121 | 3,121 | 9,218 | | |
| Provincial Government: | | 448 | 4,501 | 773 | 500 | 500 | 500 | 500 | 500 | 522 |
| | | – | – | – | – | – | – | – | – | – |
| Sport and Recreation | | 448 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 522 |
| Other | | | 4,001 | 273 | | | | | | |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| Infrastructure | | – | – | – | – | – | – | – | – | – |
| Capacity Building and Other | | – | – | – | – | – | – | – | – | – |
| Other | | | – | | | | | | | |
| Other grant providers: | | – | – | – | – | – | – | – | – | – |
| Other | | | | | | | | | | |
| Total Operating Transfers and Grants | 5 | 268,133 | 300,792 | 363,786 | 324,143 | 327,264 | 327,264 | 352,000 | 370,397 | 393,204 |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | 59,416 | 48,362 | 49,714 | 70,843 | 67,722 | 67,722 | 68,640 | 57,433 | 59,984 |
| Municipal Infrastructure Grant (MIG) | | – | – | – | – | – | – | – | – | – |
| Municipal Infrastructure Grant (MIG) | | 59,416 | 48,362 | 45,459 | 51,023 | 51,023 | 51,023 | 55,038 | 57,433 | 59,984 |
| Neighbourhood Development Partnership | | – | – | 4,255 | 19,820 | 16,699 | 16,699 | 13,602 | – | – |
| Other | | | | | | | | | | |
| Provincial Government: | | – | – | – | – | – | – | – | – | – |
| Other | | | | | | | | | | |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| Other | | | | | | | | | | |
| Other grant providers: | | – | – | – | – | – | – | – | – | – |
| Other | | – | – | – | – | – | – | – | – | – |
| Total Capital Transfers and Grants | 5 | 59,416 | 48,362 | 49,714 | 70,843 | 67,722 | 67,722 | 68,640 | 57,433 | 59,984 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 327,549 | 349,154 | 413,500 | 394,986 | 394,986 | 394,986 | 420,639 | 427,830 | 453,188 |

Table 4 shows the operating grants that the municipality has been allocated for the 2022/23 financial period and the MTREF. The Equitable Share has increased to R320 million and the municipality revenue has grant funding in the excess of R420 million. It is important to note though that the INEP allocation has also decreased putting more pressure on the municipal resources when it comes to funding of the capital budget.

- **Financial Management Grant (FMG):** This grant is meant to assist in ensuring that financial management systems of the municipality are functioning and that the staff complement at the Budget and Treasury Office is adequately capacitated in terms of skill and understanding of accounting and municipal finance.

- **Municipal Infrastructure Grant (MIG) (Operational):** The MIG is meant for the development of infrastructure within the municipality, but then 5% of that is utilized for project management, payment of salaries of specific staff members and planning for those infrastructure projects.
- **Department of Sport and Culture – Library:** The grant is meant to assist in the running of the library, including ensuring that the library is appropriately stocked with books.
- **Expanded Public Works Program Grants:** This is meant to assist municipalities and the government to create labour intensive employment opportunities for the previously disadvantaged communities.
- **Integrated National Electrification Program Grant:** This is mean to assist in the eradication of electricity infrastructure backlogs in the rural communities.

9.9. Tariff Setting for the 2022/23 and MTREF Period

As part of generating own revenue, the municipality needs to set tariffs for the revenue streams for which it has been made responsible for in terms of various legislations. For example the Municipal Property Rates Act empowers the municipality to levy rates on all ratable properties.

A number of considerations have been taken into consideration in setting up the tariffs to be utilized from July 01, 2022 as indicated in earlier paragraphs. The municipality has not been immune to the adverse economic conditions that are currently experienced throughout the country and more so as a result of Covid-19 economic disruptions. These conditions have been taken into consideration as the tariffs were being set and all the input costs that go into providing the specific services.

9.9.1. Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. In determining the tariff, the municipality has considered the values of properties on which the municipality will levy rates, the amounts desirable from rates for budget purposes, and the historic tariffs of the previous financial years.

The Property Rates policy is one of the most important documents that we utilise in the determination of property rates. It should be kept in mind though that the Municipal Property Rates Act remains the reference point for this policy.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R40 000 reduction on the market value of a property will be granted in terms of the municipality's own Property Rates Policy. This is maintained from the previous financial year as there has not been any significant changes to the values of the properties;
- Details of further rebates and reductions are provided in the municipality's Property Rates Policy and the Indigent Policy.

The tariff structure has basically changed for residential properties as shown in the table below. However, it was brought into our attention by the National CoGTA that we had in the previous financial years unfairly charge government departments a higher rate than all other properties whilst these are not in the business of making profits. The vacant land has been raised higher to discourage hoarding of pieces of land that have not been developed. We have therefore taken these into consideration in arriving at the tariff as shown below

Table 5 Comparison of proposed rates to be levied for the 2022/23 financial year

| PROPERTY RATES | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|------------------------|-----------|-----------|-----------|-----------|
| | R/c | R/c | R/c | R/c |
| Agriculture Properties | 0.0069 | 0.0070 | 0.0072 | 0.0073 |
| Residential | 0.0069 | 0.0070 | 0.0072 | 0.0073 |
| Business | 0.0138 | 0.0144 | 0.0149 | 0.0155 |
| Government | 0.0125 | 0.0130 | 0.0135 | 0.0141 |
| Vacant Land | 0.0104 | 0.0108 | 0.0112 | 0.0117 |

9.9.2. Sale of Electricity and Impact of Tariff Increases

The municipality distributes electricity in the town area of Mbizana and to do this, a service charge must be levied in order to recover the costs incurred. There has been a noticeable increase in the revenue generated from electricity as a result of projects undertaken that has seen losses reduced. However there is still a lot of work to be done to ensure that this service is at least able to sustain itself, and at some point be able to provide enough revenue for other service delivery imperatives.

As guided by National Treasury Circular 112 & 113, there has been very minimal increase in the electricity tariffs and this is informed by the percentage increase that has been considered for all other services while a decision is awaited from NERSA. We have therefore applied a 6% maximum increase. We have however made a provision of a higher increase of 9.6% increase on electricity purchases budget. This is what has been factored in and the tariffs are as follows:-

Registered indigents will again be granted 50 kWh per 30-day period free of charge.

| ELECTRICITY TARIFFS | | | | |
|--------------------------------------|---|--|--|--|
| DOMESTIC PREPAID | | | | |
| TARIFF BLOCK | TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |
| Block 1 (0-50 KWh) | 1.2583 | 1.3791 | 1.4398 | 1.5046 |
| Block 2 (51-350 KWh) | 1.6178 | 1.7731 | 1.8511 | 1.9344 |
| Block 3 (351-600 KWh) | 2.2769 | 2.4955 | 2.6053 | 2.7225 |
| Block 4 (>600 KWh) | 2.6814 | 2.9388 | 3.0681 | 3.2062 |
| | | | | |
| | | | | |
| DOMESTIC CONVENTIONAL (c/KWh) | | | | |
| TARIFF BLOCK | PROPOSED TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |
| Block 1 (0-50 KWh) | 1.2583 | 1.3791 | 1.4398 | 1.5046 |
| Block 2 (51-350 KWh) | 1.6178 | 1.7731 | 1.8511 | 1.9344 |
| Block 3 (351-600 KWh) | 2.2769 | 2.4955 | 2.6053 | 2.7225 |
| Block 4 (>600 KWh) | 2.6814 | 2.9388 | 3.0681 | 3.2062 |
| | | | | |
| Basic Charge (R/Month) | R257.00 | R281.67 | 294.07 | 307.30 |
| | | | | |
| | | | | |
| COMMERCIAL TARIFFS | | | | |

| | | | | |
|---|---|--|--|--|
| COMMERCIAL SINGLE PHASE - CONVENTIONAL | TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |
| TARIFF DETAIL | | | | |
| Basic Charge (R/ Month) | R542.86 | R595.13 | 621.31 | 649.27 |
| Energy Charge (c/KWh) | 2.3814 | 2.6100 | 2.7249 | 2.8475 |
| | | | | |
| | | | | |
| COMMERCIAL SINGLE PHASE - PRE-PAID | TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |
| TARIFF DETAIL | | | | |
| Basic Charge (R/ Month) | R542.86 | R595.13 | 621.31 | 649.27 |
| Energy Charge (c/KWh) | 2.3814 | 2.6100 | 2.7249 | 2.8475 |
| | | | | |
| | | | | |
| COMMERCIAL THREE PHASE - CONVENTIONAL | TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |
| TARIFF DETAIL | | | | |
| Basic Charge (R/ Month) | R1,009.03 | R1,105.86 | 1154.52 | 1206.48 |
| Energy Charge (c/KWh) | 2.2700 | 2.4879 | 2.5974 | 2.7143 |
| | | | | |
| | | | | |
| COMMERCIAL THREE PHASE - PRE-PAID | TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |
| TARIFF DETAIL | | | | |
| Basic Charge (R/ Month) | R1,016.34 | R1,105.86 | 1154.52 | 1206.48 |
| Energy Charge (c/KWh) | 2.2700 | 2.4879 | 2.5974 | 2.7143 |
| | | | | |
| | | | | |
| INDUSTRIAL TARIFFS | | | | |
| LARGE POWER USER (More than 100KVA Maximum Demand) | TARIFF 2021/2022 @14.59% c/kwh | DRAFT TARIFF 2022/2023 @9.6% c/kwh | DRAFT TARIFF 2023/2024 @4.4% c/kwh | DRAFT TARIFF 2024/2025 @4.5% c/kwh |

| | | | | |
|---|-----------|-----------|-----------|------------|
| TARIFF DETAIL | | | | |
| Basic Charge (R/ Month) | R1,689.07 | R1,851.14 | 1,932.59 | 2,019.56 |
| Demand Charge (R/KVA) | R2.92 | R3.20 | 3.34 | 3.49 |
| Energy Charge (c/KWh) | 1.1029 | 1.2088 | 1.26 | 1.32 |
| **EXCLUDING VAT (15%) | | | | |
| Security deposit:- | 1,500 | 1,500 | 1,500 | 1,500 |
| Every applicant for the supply of electricity within the Municipality shall pay a deposit sufficient to cover the estimated cost of three months supply of electricity to the premises concerned with a minimum deposit of :- | | | | |
| | | | | |
| NEW CONNECTION FEES | 2021/2022 | 2022/2023 | 2023/2024 | 2024 /2025 |
| | R | R | R | R |
| 20 Amps (Single Phase) | 2,381 | 2,476 | 2,575 | 2,691 |
| 60 Amps (Single Phase) | 4,682 | 4,869 | 5,064 | 5,292 |
| 100 Amps (3 Phase) | 6,223 | 6,472 | 6,472 | 6,763 |
| Per Kva | 6,784 | 7,055 | 7,337 | 7,667 |
| | | | | |
| Inspection and testing of installation:- (new) | | | | |
| To inspect and/or test consumer's installation for the first test | 316 | 328 | 341 | 356 |
| Thereafter | | | | |
| To inspect and/or test consumer's installation per inspection, per visit. | 316 | 328 | 341 | 356 |
| Testing of meters:- | | | | |
| For the testing of a meter at the consumer's request, per meter, and a refund should the meter prove to be faulty | | | | |
| | | | | |
| Connection fee:- | | | | |
| The connection fee in respect of any temporary supply, per connection | 491 | 510 | 530 | 554 |
| The connection fee / Administration fee in respect of any disconnection and reconnection of services cut-offs | 491 | 510 | 530 | 554 |
| Meter movement fee in respect of meter relocation and redirecting the cable from 1 point to the other | 507 | 527 | 548 | 573 |
| | | | | |
| Meter Hardware costs | | | | |
| Meter keypad replacement | 636 | 661 | 687 | 718 |
| Meter replacement :20 Amps (Single Phase) | 766 | 796 | 827 | 864 |

| | | | | |
|--|-----------|-----------|-----------|------------|
| Meter replacement :60 Amps (Single Phase) | 900 | 936 | 973 | 1,017 |
| Meter replacement :100 Amps (3 phase) | 2,084 | 2,167 | 2,253 | 2,354 |
| | | | | |
| Tampering fine (Illegal connection) (no VAT) | 2021/2022 | 2022/2023 | 2023/2024 | 2024 /2025 |
| | R | R | R | R |
| First temper | 17,500 | 18,500 | 20,000 | 20,900 |
| Second temper | 22,500 | 25,000 | 27,500 | 28,700 |
| Third temper(permanent disconnection) | 27,500 | 30,000 | 32,500 | 33,900 |
| Plus Cost of New meter - Cost + 10% Admin Fee + vat | | | | |
| <i>Any additional offence will constitute the removal of the supply to the premises concerned inclusive of cable and meters to be replaced at cost + 10% + vat payable in advance provided that any reconnection fee or penalty has to be paid prior to the supply being reconnected. The offences mentioned above will be deemed to be from date of application to date of termination of the electrical supply to the premises in question</i> | | | | |
| <i>Any additional offence will constitute the removal of the supply to the premises concerned inclusive of cable and meters to be replaced at cost + 10% + vat payable in advance provided that any reconnection fee or penalty has to be paid prior to the supply being reconnected.</i> | | | | |
| | | | | |

9.9.3. Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration. Considering the deficit, it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

The following table compares current and proposed amounts payable from 1 July 2022:

Table 6 Comparison between current waste removal fees and increases

| REFUSE - RESIDENTIAL | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|--|-----------|-----------|-----------|-----------|
| | R | R | R | R |
| Category 1 | 170 | 177 | 185 | 194 |
| Category 2 | 341 | 356 | 372 | 389 |
| Category 3 | 427 | 445 | 466 | 486 |
| Category 4 | 683 | 714 | 746 | 779 |
| Category 5 | 768 | 802 | 838 | 875 |
| Category 6 | 512 | 535 | 559 | 584 |
| Category 7 | 170 | 177 | 185 | 194 |
| Category 8 | 322 | 336 | 351 | 367 |
| Category 9 | 80 | 83 | 87 | 91 |
| Category 10 | 469 | 490 | 512 | 535 |
| Category 11 | 658 | 687 | 718 | 750 |
| Category 12 | 655 | 683 | 714 | 746 |
| **EXCLUDING VAT (15%) | | | | |
| ***ALL TARIFFS ARE INCLUSIVE OF 30% BASIC CHARGE PER CATEGORY | | | | |

| REFUSE - COMMERCIAL | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|---------------------|-----------|-----------|-----------|-----------|
| | R | R | R | R |
| Category 1 | 169 | 177 | 184 | 194 |
| Category 2 | 458 | 478 | 500 | 522 |
| Category 3.1 | 1,375 | 1,435 | 1,500 | 1,567 |
| Category 3.2 | new | 590 | 617 | 645 |
| Category 4 | 1,718 | 1,794 | 1,875 | 1,959 |
| Category 5.1 | 4,009 | 4,186 | 4,374 | 4,571 |

| REFUSE - COMMERCIAL | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|--|------------------|------------------|------------------|------------------|
| Category 5.2 | 2,864 | 2,990 | 3,124 | 3,265 |
| Category 5.3 | 1,309 | 1,367 | 1,428 | 1,493 |
| Category 5.4 | 655 | 683 | 714 | 746 |
| Category 6 | 677 | 704 | 733 | 766 |
| **EXCLUDING VAT (15%) | | | | |
| ***ALL TARIFFS ARE INCLUSIVE OF 30% BASIC CHARGE PER CATEGORY | | | | |

| DUMPING SITE TARRIFS | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|---------------------------------|------------------|------------------|------------------|------------------|
| Disposal | R | R | R | R |
| Bakki per load | 82 | 86 | 90 | 91 |
| Truck per load(4 ton) | 143 | 150 | 156 | 157 |
| Truck per load(8 ton and above) | 240 | 251 | 261 | 263 |
| Clean Rubble (clean Rubble) | 0 | 0 | 0 | - |
| | | | | |
| RENT A SKIP SERVICE | | | | |
| Daily | 208 | 217 | 226 | 227 |
| Weekly | 677 | 704 | 733 | 736 |
| Monthly | 2,707 | 2,815 | 2,930 | 2,942 |

Hiring of municipal facilities

| FACILITIES HIRE | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|------------------------------|------------------|------------------|------------------|------------------|
| HALL HIRE: URBAN AREA | R | R | R | |
| Daily rate | 910 | 952 | 994 | 1,039 |
| Hourly rate | 152 | 159 | 166 | 173 |
| Monthly rate | 22,757 | 23,804 | 24,851 | 25,970 |
| IEC Tariffs Daily | 553 | 578 | 603 | 631 |
| IEC Tariffs Monthly | 13,761 | 14,353 | 14,970 | 15,644 |
| Security | 1,321 | 1,382 | 1,443 | 1,508 |
| | | | | |
| HALL HIRE: RURAL AREA | | | | |
| Daily rate | 678 | 707 | 738 | 771 |
| Hourly rate | 152 | 159 | 166 | 173 |

| | | | | |
|---------------------------------------|--------|--------|--------|--------|
| Monthly rate | 10,276 | 10,281 | 10,734 | 11,217 |
| IEC Tariffs Daily | 250 | 250 | 261 | 273 |
| IEC Tariffs Monthly | 6,503 | 6,507 | 6,793 | 7,098 |
| Security | 644 | 674 | 704 | 735 |
| | | | | |
| COMMUNITY PARKS AND OPEN SPACE | | | | |
| Group Entertainment | 1,500 | 1,501 | 1,567 | 1,637 |

Pound Fees

| POUND FEES | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|---|------------------|------------------|------------------|------------------|
| | R | R | R | |
| Cattle, Horses, Donkeys and any other animal of similar size per day | 67 | 70 | 73 | 75.92 |
| Goats, sheep and other animals of the same size per day | 40 | 42 | 44 | 45.76 |
| If captured by SAPS(e.g. recovered stolen animals) | 40 | 42 | 44 | 45.76 |
| Motor vehicles | 282 | 293 | 294 | 305.76 |
| Other goods | 48 | 50 | 52 | 54.08 |
| Admission of guilt/Animal (large stock) | 265 | 275 | 276 | 287.04 |
| Admission of guilt/Animal (small stock) | 106 | 110 | 114 | 118.56 |
| | | | | |
| <i>Where there are more than five animals impounded, from the sixth animal, 50% of the daily rate will be charged. This charge will apply for animals belonging to one owner.</i> | | | | |

Library Services

| LIBRARY SERVICES | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|---------------------------------------|------------------|------------------|------------------|------------------|
| Library membership | R | R | R | R |
| Adult | free | free | free | free |
| Children (12 years & older) per annum | free | free | free | free |
| Photocopy (B&W per page) | 1 | 1 | 1 | 1 |
| Color (per page) | 3 | 3 | 3 | 2.65 |

| LIBRARY SERVICES | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|--|------------------|------------------|------------------|------------------|
| Photocopying A3 page: Black and White | 3 | 3 | 3 | 3.2 |
| Photocopying A3 page: Colour | 4 | 4 | 4 | 4 |
| Printing A4: Black and White | 5 | 5 | 6 | 5.5 |
| Printing A4: Colour | 7 | 7 | 8 | 7.7 |
| Lost book (market value of the book and admin. Fees) | 200 | 209 | 218 | 217.56 |
| Overdue book returns | 81 | 84 | 88 | 87.88 |
| Book Tempered with | 40 | 42 | 44 | 43.66 |

Cemetery Fees

| CEMETERY FEES | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
|------------------------------------|------------------|------------------|------------------|------------------|
| | R | R | R | R |
| Burial site - Adult | 741 | 772 | 803 | 803.2 |
| Burial site - Children | 373 | 388 | 404 | 403.84 |
| Burial site - Stillborn | 146 | 152 | 158 | 157.93 |
| Burial of ashes in existing grave | 208 | 217 | 226 | 225.61 |
| Exhumation fee (admin. Fees) | 208 | 217 | 226 | 225.61 |
| Burial site - Non- resident burial | 1,041 | 1,084 | 1,128 | 1128.11 |
| Burial on reserved grave | 371 | 386 | 402 | 401.59 |
| Pernalty on extending grave | 1,666 | 1,734 | 1,805 | 1804.96 |

9.9.4. Other Municipal Tariffs

The municipality has other tariffs that are proposed to increase as follows:

9.9.4.1. Development Planning Tariffs

| DEVELOPMENT AND PLANNING SERVICES | | | | |
|--|------------------|------------------|------------------|-------------------|
| **EXCLUDING VAT (15%) | 2021/2022 | 2022/2023 | 2023/2024 | 2024 /2025 |
| Rezoning Application per m2 | R | R | R | R |
| Erven 0 – 2500m2 | 2,268 | 2,370 | 2,470 | 2,580 |
| Erven 2501 – 5000m2 | 4,220 | 4,420 | 4,610 | 4,820 |

| | | | | |
|---|------------------|------------------|------------------|-------------------|
| DEVELOPMENT AND PLANNING SERVICES | | | | |
| **EXCLUDING VAT (15%) | 2021/2022 | 2022/2023 | 2023/2024 | 2024 /2025 |
| Erven 5001 0 – 1 Ha | 8,308 | 8,700 | 9,080 | 9,490 |
| Erven 1, 0001Ha – 5Ha | 10,927 | 11,450 | 11,950 | 12,490 |
| Erven over 5Ha | 14,952 | 15,670 | 16,460 | 17,200 |
| | | | | |
| Special Consent / Temporary Departure Application m2 | | | | |
| Erven 0 – 2500m2 | 1,842 | 1,930 | 2,010 | 2,100 |
| Erven 2501 – 5000m2 | 3,793 | 3,970 | 4,140 | 4,330 |
| Erven 5001 0 – 1 Ha | 7,940 | 8,320 | 4,690 | 4,900 |
| Erven 1, 0001Ha – 5Ha | 10,744 | 11,260 | 11,750 | 12,280 |
| Erven over 5Ha | 14,159 | 14,840 | 15,500 | 16,200 |
| Subdivision Application | | | | |
| Erven 1-2 | 2,376 | 2,490 | 2,600 | 2,717 |
| Erven 1-3 | 3,169 | 3,320 | 3,466 | 3,622 |
| Erven 1-4 | 3,962 | 4,150 | 4,333 | 4,528 |
| Erven 1-5 | 4,481 | 4,700 | 4,907 | 5,128 |
| Erven 1-6 | 5,545 | 5,810 | 6,066 | 6,339 |
| Erven 1-7 | 6,339 | 6,640 | 6,932 | 7,244 |
| Erven 1-8 | 7,131 | 7,470 | 7,799 | 8,150 |
| Erven 1-9 | 7,924 | 8,300 | 8,665 | 9,055 |
| Erven 1-10 | 8,716 | 9,130 | 9,532 | 9,961 |
| Erven more than 10 | 15,847 | 16,610 | 17,341 | 18,121 |
| | | | | |
| Departure Application from the scheme (Building Lines, height, coverage etc) | | | | |
| Erven 0 – 530m2 | 1,492 | 1,564 | 1,632 | 1,706 |
| Erven 531– more | 2,639 | 2,766 | 2,887 | 3,017 |
| Application for the Removal of Restrictions | 11,281 | 11,822 | 12,343 | 12,898 |
| Zoning Certificate | 146 | 153 | 160 | 167 |
| Town Planning Scheme | 366 | 384 | 400 | 418 |

| | | | | |
|--|------------------|------------------|------------------|-------------------|
| DEVELOPMENT AND PLANNING SERVICES | | | | |
| **EXCLUDING VAT (15%) | 2021/2022 | 2022/2023 | 2023/2024 | 2024 /2025 |
| Spatial Development Framework | 610 | 639 | 667 | 697 |
| Application for Consolidation of Erven | 2,439 | 2,556 | 2,669 | 2,789 |
| SG Diagram | 1,219 | 1,278 | 1,334 | 1,394 |
| Amendment of the Subdivisional Plan | 3,146 | 3,297 | 3,442 | 3,597 |
| Extension of Validity | 5,375 | 5,633 | 5,881 | 6,145 |
| Sale or Lease of Land(Application fees) | 5,422 | 5,682 | 5,932 | 6,199 |
| Contravention Fines and Penalties | | | | |
| | | | | |
| Newspaper(s) and government gazette Advertising Daily dispatch or Gov Gazette Tariff to be borne by the applicant | | | | |
| Offences for contravention of Zoning: Uses not under Primary Use in terms of section 3 of the WMM Municipality Land Use Scheme Regulations and Uses not in column 2 of the WMM Land Use Scheme Regulations | | | | |
| Special Residential | 2,300 | 2,410 | 2,516 | 2,630 |
| General Residential | 2,760 | 2,892 | 3,020 | 3,156 |
| General Business | 2,760 | 2,892 | 3,020 | 3,156 |
| Special Business | 2,760 | 2,892 | 3,020 | 3,156 |
| Commercial | 2,760 | 2,892 | 3,020 | 3,156 |
| Industrial` | 2,760 | 2,892 | 3,020 | 3,156 |
| Institutional | 3,220 | 3,375 | 3,523 | 3,682 |
| Educational | 2,760 | 2,892 | 3,020 | 3,156 |
| Municipal | 2,760 | 2,892 | 3,020 | 3,156 |
| Government | 3,220 | 3,375 | 3,523 | 3,682 |
| Public Garage | 2,760 | 2,892 | 3,020 | 3,156 |
| Open Space | 2,300 | 2,410 | 2,516 | 2,630 |
| Agricultural | 2,300 | 2,410 | 2,516 | 2,630 |
| Special | 2,300 | 2,410 | 2,516 | 2,630 |
| Undetermined | 2,300 | 2,410 | 2,516 | 2,630 |
| Proposed New Road and | 4,600 | 4,821 | 5,033 | 5,259 |
| | | | | |
| Offences for contravention of Coverage: of the Transkei Standard Town Planning Scheme | | | | |

| DEVELOPMENT AND PLANNING SERVICES | | | | |
|--|------------------|------------------|------------------|-------------------|
| **EXCLUDING VAT (15%) | 2021/2022 | 2022/2023 | 2023/2024 | 2024 /2025 |
| Contravention of section 25 | 3,680 | 3,857 | 4,026 | 4,208 |
| | | | | |
| Offences for contravention of Height: of the Transkei Standard Town Planning Scheme | | | | |
| Contravention of section 26 | 3,680 | 3,857 | 4,026 | 4,208 |
| | | | | |
| Offences for contravention of Parking: Contravention of section 4 of the WMM Municipality Land Use Scheme read with section 4.12 of the WMM Spatial Planning Bylaw | | | | |
| Special and General Residential | 2,300 | 2,410 | 2,516 | 2,630 |
| Business and Commercial Zones | 3,680 | 3,857 | 4,026 | 4,208 |
| Other zones | 3,680 | 3,857 | 4,026 | 4,208 |
| | | | | |
| Offences for contravention of Building Lines: of the Transkei Standard Town Planning Scheme Offences for contravention: | | | | |
| Contravention of s(10)& s(11) | 3,220 | 3,375 | 3,523 | 3,682 |
| Contravention of s(17); (18); (19); (20); (21); (22); (23); (24); (28); (29); (30); (31) and (32) | 4,600 | 4,821 | 5,033 | 5,259 |

9.9.4.2. Town Planning Tariffs

| Building Plan Fees | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|------------------------------------|----------------|----------------|----------------|----------------|
| Extension 1 and Extension 2 | | | | |
| Fee per 1m ² | R 31.00 | R 32.00 | R 33.00 | R34.00 |
| Swimming Pool | R 493.00 | R 503.00 | R 513.00 | R523.00 |
| Retaining /Boundary wall | R 497.00 | R 507.00 | R 517.00 | R527.00 |
| Building plan elapses after a year | Full Fee | Full Fee | Full Fee | Full Fee |

| Plan Amendment Fees | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------|----------------|----------------|----------------|----------------|
| Amendment | | | | |
| No increase in floor area | R 477.00 | R 487.00 | R 497.00 | R507.00 |

| Temporary Building/Structure Approved by Council | | | | |
|---|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Description | | | | |
| Storage facility per year | R 469.00 | R 500.00 | R 550.00 | R600.00 |
| Container per year | R 469.00 | R 500.00 | R 550.00 | R600.00 |
| Caravan per year | R 469.00 | R 500.00 | R 550.00 | R600.00 |

| Demolitions | | | | |
|--------------------|----------------|----------------|----------------|----------------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |

| | | | | |
|--|----------|----------|----------|---------|
| Per first 100 linear meter | R 442.00 | R 452.00 | R 462.00 | R672.00 |
| Thereof every linear meter exceed 100 meters | R 32.00 | R 33.00 | R 34.00 | R35.00 |

| NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977 | | | | |
|---|----------------|----------------|----------------|----------------|
| | | | | |
| DESCRIPTION OF OFFENCE | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Building without approved building plan. S4(4) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Building in contravention of a notice prohibiting any building work. S10(2) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to demolish, alter or safeguard. S12(6) | R 1,130.00 | R 1,400.00 | R 1,600.00 | R1,800.00 |
| Submit false certificate or issuing thereof. S14(3) | R 1,135.00 | R 1,350.00 | R 1,500.00 | R1,650.00 |
| Occupy or use of building without occupation certificate. S14(4)(a) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Preventing a building control officer in the execution of his/her duties. S15(2) | R 1,670.00 | R 1,800.00 | R 2,000.00 | R2,200.00 |
| Prohibition on the use of certain building methods and materials. S19(2) | R 565.00 | R 650.00 | R 700.00 | R750.00 |
| Submit false or misleading information. S(a)(2)(3)(f) | NAG | NAG | NAG | NAG |
| Failure to maintain, safeguard or service installation. S(a)(15)(5) | R 565.00 | R 650.00 | R 700.00 | R750.00 |
| Illegal or withdrawn certificate of identity. S(a)(17)(4) | NAG | NAG | NAG | NAG |
| Failure to supervise and/or control plumbing work. S(a)(18) (5) | R 565.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to give notice of intention to commence erection or demolition of a building. S(a)22 (4) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Use of a building for a purpose other than the purpose shown on approved plans. S(a)25 (2) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Deviation from approved building plan. S (A)25 (5) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation A25 General Enforcement. A25 (11) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to safeguard a swimming pool. D4 (2) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |

| NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977 | | | | |
|---|----------------|----------------|----------------|----------------|
| DESCRIPTION OF OFFENCE | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Failure to apply for written permission for demolition. E1 (1) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to safeguard demolition work. E1 (3) | R 1,700.00 | R 1,900.00 | R 2,100.00 | R2,300.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation F1 Protection of the public. F1 (6) | R 1,700.00 | R 1,900.00 | R 2,100.00 | R2,300.00 |
| Failure to control dust and noise. F6 (3) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation F6 regarding the Cutting into, laying open and demolishing certain work. F7 (5) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with a notice to remove waste material on site. F8 (2) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation F9 Cleaning of site. F9 (2) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation F10 Builder's sheds. F10 (7) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to comply with any provision of or any notice issued terms if Regulation F11 Sanitary facilities. F11 (2) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation P1 Compulsory drainage building. P1 (5) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice issued in terms off Regulation P3 Control of objectionable discharge. P3 (5) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice in terms of Regulation P4 Industrial effluent. P4 (2) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to comply with any provision of or any notice in terms of Regulation P5 Disconnections. P5 (4) | R 570.00 | R 650.00 | R 700.00 | R750.00 |
| Failure to comply with any provision of or any notice issued in terms of Regulation P6 Unauthorized drainage work. P6 (2) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |

| NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977 | | | | |
|--|------------|------------|------------|-----------|
| DESCRIPTION OF OFFENCE | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Failure to comply with any provision of or any notice issued in terms of Regulations P7 Inspection and testing of drainage installations. P7 (4) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Failure to make and maintain adequate provision in terms of the requirements of Regulation T1 (1) (e) or failure to comply with relevant SABS specifications. T2 (1) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |
| Obstructing or causing to be obstructed of an escape route. T2 (2) | R 1,125.00 | R 1,500.00 | R 1,700.00 | R1,900.00 |

| WAYLEAVE | | | | |
|-------------|------------|------------|------------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Application | R 2,096.00 | R 3,000.00 | R 3,500.00 | R4,000 |
| Fine | R 4,192.00 | R 5,000.00 | R 7,000.00 | R9,000 |

| PROPERTY VALUATION | | | | |
|-----------------------|---------|----------|----------|---------|
| | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Valuation certificate | new | R 153.00 | R 160.00 | R170.00 |

9.9.4.3. GIS Tariffs

| GIS Tariffs Printing Charges Paper size - Full Ink | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|----------|----------|----------|----------|
| A4 | R 13.00 | R 14.00 | R 15.00 | R 16.00 |
| A3 | R 33.00 | R 34.00 | R 35.00 | R 36.00 |
| A2 | R 53.00 | R 54.00 | R 55.00 | R 56.00 |
| A1 | R 80.00 | R 81.00 | R 82.00 | R 83.00 |
| A0 | R 106.00 | R 107.00 | R 108.00 | R 109.00 |

| GIS Tariffs Printing Charges Paper size - Line Map | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|---------|---------|---------|---------|
| A4 | R 8.00 | R 9.00 | R10.00 | R11.00 |
| A3 | R 18.00 | R 19.00 | R20.00 | R21.00 |
| A2 | R 28.00 | R 29.00 | R30.00 | R31.00 |
| A1 | R 45.00 | R 46.00 | R47.00 | R48.00 |
| A0 | R 56.00 | R 57.00 | R58 | R59.00 |
| | | | | |

9.9.4.4. Business Licensing and Other Tariffs

| BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF: VENDING AND HAWKING TARRIFS | | | | |
|--|------------------|------------------|------------------|------------------|
| | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| | R | R | R | R |
| Registration for permit for hawker with table | 160 | 120 | 124 | 128 |
| Renewal for permit of hawker with table | | 100 | 104 | 108 |
| Registration of permit for hawker with shelter | | 300 | 312 | 324 |
| Renewal for hawker with shelter | 310 | 350 | 364 | 378 |
| Registration of permit for bakkies | 390 | 500 | 520 | 540 |
| Renewal of permit for bakkies | 650 | 500 | 520 | 540 |
| Registration hawkers outside of town with table | 65 | 70 | 72 | 75 |
| Renewal of hawkers outside of town with table | | 70 | 72 | 75 |
| Registration for hawkers with shelter outside town | 130 | 150 | 156 | 162 |
| Renewal for hawkers with shelter outside town | 130 | 150 | 156 | 162 |
| Penalty fee for failure to adhere to by-laws | | 350 | 364 | 379 |
| Penalty fee for confiscated goods | | 500 | 520 | 541 |

| BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF | | | | |
|--|------------------|------------------|------------------|------------------|
| | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| | R | R | R | R |
| Registration fee: Sale and supply of meals | 150 | 160 | 166 | 173 |
| Registration fee: Health and entertainment | 150 | 160 | 166 | 173 |
| Registration fee: Mechanical electrical apparatus or devices (games) 3 or more | 150 | 160 | 166 | 173 |
| <i>NOTE: These fees are once off and only for registration fee.</i> | | | | |
| | | | | |
| Annual License fees (One year fee): Sale and supply of meals | 380 | 400 | 416 | 433 |
| Annual License fees (One year fee): Health and entertainment | 380 | 400 | 416 | 433 |
| Annual License fees (One year fee): Mechanical electrical apparatus or devices (games) 3 or more | 380 | 400 | 416 | 433 |

| Taxi rank taffifs | 2021/2023 | 2022/2023 | 2023/2024 | 2024/2025 |
|----------------------------|------------------|------------------|------------------|------------------|
| | R | R | R | R |
| Taxi per year at stand A | new | 500 | 520 | 541 |
| Taxi per year at stand B | new | 350 | 364 | 379 |
| Bus per year | new | 500 | 520 | 541 |
| Truck per year | new | 500 | 520 | 541 |
| Meter Taxi per year | new | 150 | 156 | 162 |
| Bakkie per year | new | 150 | 156 | 162 |
| Taxi from outside per load | new | 50 | 52 | 54 |

| BILLBOARD LOCAL | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| 1m (h) x 1.5m(h) per month | R 442.00 | R 542.00 | R 642.00 | R742.00 |
| 1.5m(h) x 2m(w) per month | R 515.00 | R 615.00 | R 715.00 | R815.00 |
| 2m(h) x 3m(w) per panel per month | R 560.00 | R 660.00 | R 760.00 | R860.00 |
| 3(m) x 4m(w) per structure per month | R 661.00 | R 761.00 | R 861.00 | R961.00 |

| BILLBOARD NATIONAL | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------------------------|----------------|----------------|----------------|----------------|
| 1.5m(h) x 3m(w) | R 1,472.00 | R 1,572.00 | R 1,672.00 | R1,772.00 |
| 3m(h) x 6m(w) | R 2,209.00 | R 2,309.00 | R 2,409.00 | R2,509.00 |
| 6m(h) x 4m(w) | R 2,945.00 | R 3,045.00 | R 3,145.00 | R3,245.00 |
| 9m(h) x 6m(w) | R 7,362.00 | R 7,462.00 | R 7,562.00 | R7,662.00 |

| BILLBOARD ANNUAL FEES | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|----------------------------------|----------------|----------------|----------------|----------------|
| Directional Sign (Per sign face) | R 658.00 | R 758.00 | R 858.00 | R959.00 |
| Illuminated sign (per sign face) | R 856.00 | R 956.00 | R 1,056.00 | R1,156.00 |
| Litter Bins | R 461.00 | R 561.00 | R 661.00 | R761 |
| Permanent Street Pole Poster | R 625.00 | R 725.00 | R 825.00 | R925.00 |
| Seating Bench | R 725.00 | R 825.00 | R 925.00 | R1,025 |
| Encroaching Sign | R 725.00 | R 825.00 | R 925.00 | R1,025.00 |

| PERMIT FEES | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--------------------|----------------|----------------|----------------|----------------|
| Banner | R 462.00 | R 562.00 | R 662.00 | R762.00 |
| Mobile Signs | R 1,582.00 | R 1,682.00 | R 1,782.00 | R1,882.00 |
| Poster maximum 100 | R 1,318.00 | R 1,418.00 | R 1,518.00 | R1,618.00 |
| Standard signage | R 311.00 | R 411.00 | R 511.00 | R611.00 |

| DEPOSITS | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|-----------------|----------------|----------------|----------------|----------------|
|-----------------|----------------|----------------|----------------|----------------|

| | | | | |
|-----------------------------|------------|------------|------------|-----------|
| Banner | R 770.00 | R 870.00 | R 970.00 | R1,070.00 |
| For Sale | R 1,266.00 | R 1,366.00 | R 1,466.00 | R1,566.00 |
| Poster | R 1,266.00 | R 1,366.00 | R 1,466.00 | R1,566.00 |
| Election Poster (per party) | R 6,590.00 | R 6,690.00 | R 6,790.00 | R7,790.00 |

9.10. Operating Expenditure Framework

The Municipality's expenditure framework for the 2022/23 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2022/23 budget and MTREF (classified per main type of operating expenditure):

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

| 2022/23 Medium Term Revenue & Expenditure Framework | | | | | | | | | | | |
|---|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | | |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | 102,675 | 104,852 | 105,837 | 126,854 | 119,529 | 119,529 | 45,114 | 124,615 | 129,995 | 135,718 |
| Remuneration of councillors | | 23,244 | 23,970 | 23,964 | 26,007 | 26,007 | 26,007 | 9,757 | 27,047 | 28,129 | 29,254 |
| Debt impairment | 3 | 4,266 | 7,652 | 5,208 | 9,600 | 9,600 | 9,600 | – | 9,600 | 9,984 | 10,383 |
| Depreciation & asset impairment | 2 | 41,890 | 39,437 | 40,180 | 52,682 | 52,682 | 52,682 | 17,854 | 49,735 | 50,730 | 51,744 |
| Finance charges | | 66 | 11 | 1 | 150 | 150 | 150 | – | 100 | 104 | 108 |
| Bulk purchases - electricity | 2 | 30,025 | 33,255 | 35,022 | 40,777 | 40,777 | 40,777 | 15,682 | 40,005 | 46,006 | 50,607 |
| Inventory consumed | 8 | 5,250 | 8,162 | 4,798 | 7,663 | 7,863 | 7,863 | 1,610 | 7,867 | 8,181 | 8,509 |
| Contracted services | | 55,491 | 51,003 | 41,065 | 98,848 | 102,070 | 102,070 | 39,573 | 94,342 | 64,263 | 66,911 |
| Transfers and subsidies | | 702 | 1,418 | 4,499 | 5,907 | 5,623 | 5,623 | 273 | 3,550 | 3,692 | 3,840 |
| Other expenditure | 4, 5 | 51,022 | 44,470 | 38,313 | 65,042 | 75,364 | 75,364 | 15,277 | 82,176 | 76,143 | 78,973 |
| Losses | | 7,462 | 55,411 | 43,425 | – | 38,718 | 38,718 | – | – | – | – |
| Total Expenditure | | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 145,140 | 439,038 | 417,228 | 436,047 |

The parties, SALGA, IMATU and SAMWU at the executive committee meeting held on 7 March 2022, agreed that the salary and wage increases for the 2022/23 financial year as per the salary and wage collective agreement dated 15 September 2021 shall be 4.9% with effect from 1 July 2022. Therefore, municipalities are advised to take into account their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation. In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC.

Given the current economic condition exacerbated by the COVID-19 pandemic, municipalities are urged to consider projecting increases to wage that would reflect their affordability. Some municipalities are already not able to afford the current wage cost and would indeed have to apply no more than a zero per cent increase in the 2022/23 MTREF and exercise the option for exemption for any negotiated increase above the level of their affordability.

Therefore, should accounting officers fail to consider salary increases within the ambit of the municipality's available resources and financial position, such failure will constitute an act of financial misconduct as defined in section 171 of the MFMA read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings

Below are vacant positions that are included in the calculations of these draft budget amounts that have been agreed on with Corporate Services to ensure these are on the municipality's current organisational structure. In line with the national government's call to manage the public sector wage bill the municipality's employee costs budget plus remuneration of councillors makes up 35% of the operating budget including non-cash items which then reaches the maximum limit permitted of 40% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

Municipal Manager

- Public Participation Officer
- Legal Officer
- Monitoring and Evaluation Officer
- VIP Protector/Driver

Corporate Services

- IT Technician
- Human Resource Officer: IPMS
- Human Resource Officer: Recruitment

Community Services

- Security
- Cashier
- 2 X Examiners

Refuse Removal

- 8 X General Assistants
- Driver

Engineering Services

- Truck Driver
- Metering Technician
- Artisan
- General Assistant

The above positions include those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. This is to ensure that all these are catered for in the municipal budget.

No new positions are proposed to be added on the municipality's organisational structure for the next three financial years.

9.10.1. Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

Table 9 Summary of operating expenditure by functional classification item

| EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification) | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Functional Classification Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue - Functional | | | | | | | | | | |
| <i>Governance and administration</i> | | 286,725 | 306,600 | 374,264 | 335,534 | 330,811 | 330,811 | 361,794 | 383,507 | 407,042 |
| Executive and council | | — | — | — | — | — | — | — | — | — |
| Finance and administration | | 286,725 | 306,600 | 374,264 | 335,534 | 330,811 | 330,811 | 361,794 | 383,507 | 407,042 |
| Internal audit | | — | — | — | — | — | — | — | — | — |
| <i>Community and public safety</i> | | 4,597 | 5,779 | 4,828 | 5,479 | 4,673 | 4,673 | 4,966 | 5,158 | 5,384 |
| Community and social services | | 135 | 328 | 544 | 681 | 681 | 681 | 623 | 623 | 645 |
| Sport and recreation | | — | — | — | — | — | — | — | — | — |
| Public safety | | 4,463 | 5,451 | 4,285 | 4,798 | 3,992 | 3,992 | 4,344 | 4,535 | 4,739 |
| Housing | | — | — | — | — | — | — | — | — | — |
| Health | | — | — | — | — | — | — | — | — | — |
| <i>Economic and environmental services</i> | | 53,646 | 54,440 | 45,586 | 71,475 | 71,348 | 71,348 | 78,100 | 57,682 | 60,240 |
| Planning and development | | 357 | 307 | 127 | 20,452 | 20,325 | 20,325 | 23,062 | 249 | 256 |
| Road transport | | 53,289 | 54,133 | 45,459 | 51,023 | 51,023 | 51,023 | 55,038 | 57,433 | 59,984 |
| Environmental protection | | — | — | — | — | — | — | — | — | — |
| <i>Trading services</i> | | 70,825 | 69,264 | 75,078 | 76,840 | 76,847 | 76,847 | 56,876 | 66,411 | 69,395 |
| Energy sources | | 64,036 | 59,438 | 67,709 | 68,576 | 68,577 | 68,577 | 47,325 | 60,286 | 62,996 |
| Water management | | — | — | — | — | — | — | — | — | — |
| Waste water management | | — | — | — | — | — | — | — | — | — |
| Waste management | | 6,789 | 9,826 | 7,369 | 8,264 | 8,270 | 8,270 | 9,550 | 6,125 | 6,400 |
| <i>Other</i> | 4 | — | — | — | — | — | — | — | — | — |
| Total Revenue - Functional | 2 | 415,795 | 436,083 | 499,756 | 489,328 | 483,680 | 483,680 | 501,737 | 512,758 | 542,061 |
| Expenditure - Functional | | | | | | | | | | |
| <i>Governance and administration</i> | | 151,698 | 153,993 | 144,640 | 195,801 | 200,566 | 200,566 | 201,712 | 207,838 | 215,974 |
| Executive and council | | 56,846 | 54,296 | 54,961 | 62,138 | 61,135 | 61,135 | 64,094 | 65,154 | 67,832 |
| Finance and administration | | 91,957 | 96,856 | 86,227 | 127,983 | 134,083 | 134,083 | 132,936 | 137,806 | 143,056 |
| Internal audit | | 2,894 | 2,841 | 3,452 | 5,679 | 5,348 | 5,348 | 4,682 | 4,878 | 5,086 |
| <i>Community and public safety</i> | | 25,959 | 29,327 | 24,150 | 31,625 | 30,690 | 30,690 | 32,316 | 33,641 | 35,064 |
| Community and social services | | 6,825 | 8,044 | 7,338 | 11,967 | 11,789 | 11,789 | 12,944 | 13,437 | 13,976 |
| Sport and recreation | | 7,723 | 7,497 | 1,968 | 2,853 | 2,558 | 2,558 | 2,369 | 2,471 | 2,581 |
| Public safety | | 11,295 | 13,777 | 14,083 | 15,769 | 15,372 | 15,372 | 15,956 | 16,641 | 17,368 |
| Housing | | 116 | 9 | 762 | 1,037 | 971 | 971 | 1,046 | 1,091 | 1,139 |
| Health | | — | — | — | — | — | — | — | — | — |
| <i>Economic and environmental services</i> | | 75,511 | 68,983 | 67,912 | 105,923 | 117,631 | 117,631 | 105,502 | 79,978 | 82,559 |
| Planning and development | | 21,194 | 19,309 | 21,005 | 31,356 | 32,901 | 32,901 | 37,697 | 29,584 | 30,747 |
| Road transport | | 50,453 | 47,085 | 45,335 | 72,029 | 82,151 | 82,151 | 65,153 | 47,631 | 48,929 |
| Environmental protection | | 3,863 | 2,589 | 1,572 | 2,539 | 2,578 | 2,578 | 2,651 | 2,764 | 2,883 |
| <i>Trading services</i> | | 65,992 | 115,120 | 102,932 | 96,328 | 125,216 | 125,216 | 95,515 | 91,607 | 98,109 |
| Energy sources | | 51,464 | 96,848 | 79,676 | 68,375 | 98,132 | 98,132 | 68,108 | 66,893 | 72,346 |
| Water management | | — | — | — | — | — | — | — | — | — |
| Waste water management | | — | — | — | — | — | — | — | — | — |
| Waste management | | 14,528 | 18,271 | 23,256 | 27,952 | 27,084 | 27,084 | 27,406 | 24,715 | 25,764 |
| <i>Other</i> | 4 | 2,934 | 2,220 | 2,678 | 3,853 | 4,279 | 4,279 | 3,994 | 4,162 | 4,340 |
| Total Expenditure - Functional | 3 | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 439,038 | 417,228 | 436,047 |
| Surplus/(Deficit) for the year | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 62,699 | 95,530 | 106,014 |

The table above gives an overview of the operational expenditure per functional classification or by functional areas within the municipality.

9.10.2. Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2022/23 budget and MTREF provide for extensive growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Table 10 Operational repairs and maintenance

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| Repairs and Maintenance by Expenditure Item | 8 | | | | | | | | | |
| Employee related costs | | – | – | – | – | – | – | – | – | – |
| Inventory Consumed (Project Maintenance) | | 12 | 377 | 50 | 63 | 63 | 63 | 63 | 66 | 68 |
| Contracted Services | | 5,796 | 12,496 | 5,564 | 34,208 | 33,601 | 33,601 | 33,092 | 14,869 | 15,469 |
| Other Expenditure | | – | – | – | – | – | – | – | – | – |
| Total Repairs and Maintenance Expenditure | 9 | 5,809 | 12,873 | 5,614 | 34,271 | 33,664 | 33,664 | 33,155 | 14,935 | 15,537 |
| Inventory Consumed | | | | | | | | | | |
| Inventory Consumed - Water | | – | – | – | – | – | – | – | – | – |
| Inventory Consumed - Other | | 5,250 | 8,162 | 4,798 | 7,663 | 7,863 | 7,863 | 7,867 | 8,181 | 8,509 |
| Total Inventory Consumed & Other Material | | 5,250 | 8,162 | 4,798 | 7,663 | 7,863 | 7,863 | 7,867 | 8,181 | 8,509 |
| Renewal and upgrading of Existing Assets as % of total capex | | 24% | 26% | 44% | 35% | 55% | 55% | 10% | 43% | 10% |
| Renewal and upgrading of Existing Assets as % of deprecn | | 59% | 58% | 156% | 78% | 196% | 196% | 22% | 126% | 22% |
| R&M as a % of PPE | | 1% | 2% | 1% | 5% | 4% | 4% | 4% | 2% | 2% |
| Renewal and upgrading and R&M as a % of PPE | | 4% | 5% | 9% | 11% | 21% | 21% | 6% | 11% | 3% |

An amount of R33.1 million has been set aside in the 2022/23 financial period for the maintenance of municipal assets. The amount is lower than the recommended treasury percentages, the municipality has taken a decision to rather purchase municipal plant and machinery which will be used to repair road infrastructure. This will ensure that there is improved access to all the wards in the municipality. There is also an increased need to repair other infrastructure assets like the municipal offices, community halls and the municipal vehicles.

Table 11 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

| EC443 Winnie Madikizela Mandela - Table A8 Cash backed reserves/accumulated surplus reconciliation | | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | | |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 369,850 | 381,408 | 286,379 | 255,189 |
| Other current investments > 90 days | | – | 0 | – | (0) | (0) | (0) | (167,962) | – | – | – |
| Non current assets - Investments | 1 | – | – | – | – | – | – | (99,999) | – | – | – |
| Cash and investments available: | | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 101,888 | 381,408 | 286,379 | 255,189 |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | 6,687 | 7,575 | 5,058 | 0 | 0 | 0 | (3,814) | – | – | – |
| Unspent borrowing | | – | – | – | – | – | – | – | – | – | – |
| Statutory requirements | 2 | | | | | | | | | | |
| Other working capital requirements | 3 | (53,759) | (8,309) | (21,184) | (65,830) | (34,276) | (34,276) | (85,478) | (18,675) | (5,934) | (14,223) |
| Other provisions | | | | | | | | | | | |
| Long term investments committed | 4 | – | – | – | – | – | – | – | – | – | – |
| Reserves to be backed by cash/investments | 5 | | | | | | | | | | |
| Total Application of cash and investments: | | (47,072) | (735) | (16,126) | (65,830) | (34,276) | (34,276) | (89,292) | (18,675) | (5,934) | (14,223) |
| Surplus(shortfall) | | 170,535 | 174,379 | 274,286 | 257,428 | 236,163 | 236,163 | 191,180 | 400,084 | 292,313 | 269,412 |
| References | | | | | | | | | | | |
| 1. Must reconcile with Budgeted Cash Flows | | | | | | | | | | | |
| 2. For example: VAT, taxation | | | | | | | | | | | |
| 3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable) | | | | | | | | | | | |
| 4. For example: sinking fund requirements for borrowing | | | | | | | | | | | |
| 5. Council approval required for each reserve created and basis of cash backing of reserves | | | | | | | | | | | |
| Other working capital requirements | | | | | | | | | | | |
| Debtors | | 79,438 | 38,540 | 65,538 | 94,758 | 88,894 | 88,894 | 109,192 | 59,195 | 56,222 | 64,748 |
| Creditors due | | 25,679 | 30,231 | 44,354 | 28,928 | 54,618 | 54,618 | 23,714 | 40,520 | 50,288 | 50,525 |
| Total | | 53,759 | 8,309 | 21,184 | 65,830 | 34,276 | 34,276 | 85,478 | 18,675 | 5,934 | 14,223 |
| Debtors collection assumptions | | | | | | | | | | | |
| Balance outstanding - debtors | | 79,869 | 79,474 | 104,452 | 83,910 | 74,014 | 74,014 | 117,003 | 61,053 | 66,397 | 75,215 |
| Estimate of debtors collection rate | | 99.5% | 48.5% | 62.7% | 112.9% | 120.1% | 120.1% | 93.3% | 97.0% | 84.7% | 86.1% |

The table above shows the budgeted cash reserves and these are based on the current cash reserves in the municipality. As indicated by the table, there is a need to ensure that these reserves are preserved and built up again. This is after these reserves have been made available for infrastructure development within the municipality.

9.11. Capital expenditure

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

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - |
| Vote 2 - Corporate Services | | - | - | - | - | - | - | - | - | - |
| Vote 3 - Budget Treasury Office | | - | 2,304 | - | - | - | - | 8,974 | 16,000 | 1,200 |
| Vote 4 - Community Services | | - | - | - | - | - | - | - | - | - |
| Vote 5 - Development Planning | | - | - | - | - | - | - | - | - | - |
| Vote 6 - Engineering Services | | 23,458 | 22,483 | 29,576 | 29,902 | 86,505 | 86,505 | - | - | - |
| Capital multi-year expenditure sub-total | 7 | 23,458 | 24,787 | 29,576 | 29,902 | 86,505 | 86,505 | 8,974 | 16,000 | 1,200 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 1 - Executive and Council | | - | - | - | - | - | - | - | - | - |
| Vote 2 - Corporate Services | | 4,295 | 2,630 | 6,269 | 7,028 | 9,298 | 9,298 | 11,900 | 10,500 | 2,500 |
| Vote 3 - Budget Treasury Office | | - | - | 2,096 | - | - | - | - | - | - |
| Vote 4 - Community Services | | 926 | 5,164 | 3,035 | 3,150 | 4,278 | 4,278 | 13,000 | 12,100 | 2,600 |
| Vote 5 - Development Planning | | - | - | 1,447 | 21,420 | 19,030 | 19,030 | 15,702 | 3,640 | 2,700 |
| Vote 6 - Engineering Services | | 70,178 | 55,620 | 99,009 | 56,227 | 69,573 | 69,573 | 59,512 | 106,011 | 98,742 |
| Capital single-year expenditure sub-total | | 75,399 | 63,415 | 111,856 | 87,825 | 102,178 | 102,178 | 100,114 | 132,251 | 106,542 |
| Total Capital Expenditure - Vote | | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |

Corporate services

The department has budgeted for the purchase of Municipal Vehicles, IT equipment, cabling and wifi installation as well as office furniture including that for the Civic Center.

Development Planning

The department has budgeted for the construction of manufacturing hubs, a market place to assist with the cleaning and regulation of trading in the town area as well as beach infrastructure.

Community & Social Services

The department has budgeted for fencing of recreational facilities, purchase of Disaster Bakkie, installation of CCTV cameras and Security equipment.

Refuse Removal

The department has budgeted for the construction of Majazi Landfill site.

Road works and Engineering

The following are the projects budgeted for implementation based on the available resources:

- Construction of Tshuze to Luphilisweni AR R 11 million
- Construction of Sigingqi to Marina with a bridge R 10.6 million

| | |
|--|----------------|
| • Construction of Tshongweni AR | R 8.5 million |
| • Construction of Sixhaseni AR | R 6.6 million |
| • Construction of Manufacturing Hubs | R 13.6 million |
| • Construction of Mbizana Civic Center | R 8.9 million |
| • Construction of Ward 13 ECDC | R 3.5 million |
| • Buildings (Municipal Building renewal) | R 2 million |

Electricity

Included in the electricity budget are the following projects as per the available resources for the next financial year:

| | |
|---|---------------|
| • Electrification of Xholobeni Mgungundlovu Dumas Village | R 8 million |
| • Supply and Installation of High Mast | R 2.3 million |
| • Electrification of Lower Etheridge | R 2.1 million |
| • Electrification of Msarhweni Village | R2.1 million |
| • Electrification of Zizityaneni Village | R 2.1 million |
| • Electrification of Nomlacu | R 2.1 million |

Table 12 2022/23 Medium-term capital budget by vote, functional classification and funding

| Vote Description R thousand | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Capital expenditure - Vote | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 3 - Budget Treasury Office | | – | 2,304 | – | – | – | – | 8,974 | 16,000 | 1,200 |
| Vote 6 - Engineering Services | | 23,458 | 22,483 | 29,576 | 29,902 | 86,505 | 86,505 | – | – | – |
| Capital multi-year expenditure sub-total | 7 | 23,458 | 24,787 | 29,576 | 29,902 | 86,505 | 86,505 | 8,974 | 16,000 | 1,200 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | – | – | – | – | – | – |
| Vote 2 - Corporate Services | | 4,295 | 2,630 | 6,269 | 7,028 | 9,298 | 9,298 | 11,900 | 10,500 | 2,500 |
| Vote 3 - Budget Treasury Office | | – | – | 2,096 | – | – | – | – | – | – |
| Vote 4 - Community Services | | 926 | 5,164 | 3,035 | 3,150 | 4,278 | 4,278 | 13,000 | 12,100 | 2,600 |
| Vote 5 - Development Planning | | – | – | 1,447 | 21,420 | 19,030 | 19,030 | 15,702 | 3,640 | 2,700 |
| Vote 6 - Engineering Services | | 70,178 | 55,620 | 99,009 | 56,227 | 69,573 | 69,573 | 59,512 | 106,011 | 98,742 |
| Capital single-year expenditure sub-total | | 75,399 | 63,415 | 111,856 | 87,825 | 102,178 | 102,178 | 100,114 | 132,251 | 106,542 |
| Total Capital Expenditure - Vote | | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |
| Capital Expenditure - Functional | | | | | | | | | | |
| Governance and administration | | 9,277 | 5,265 | 8,470 | 7,028 | 9,498 | 9,498 | 12,300 | 10,900 | 2,900 |
| Finance and administration | | 9,277 | 5,265 | 8,470 | 7,028 | 9,498 | 9,498 | 12,300 | 10,900 | 2,900 |
| Community and public safety | | 2,408 | 1,902 | 1,875 | 2,450 | 2,258 | 2,258 | 1,900 | 1,500 | 2,000 |
| Community and social services | | 2,408 | 160 | 980 | 1,650 | 1,358 | 1,358 | 1,900 | 1,500 | 2,000 |
| Sport and recreation | | – | – | – | – | 100 | 100 | – | – | – |
| Public safety | | – | 1,742 | 896 | 800 | 800 | 800 | – | – | – |
| Economic and environmental services | | 22,397 | 57,899 | 95,848 | 85,891 | 147,508 | 147,508 | 73,488 | 95,251 | 70,885 |
| Planning and development | | – | 26,486 | 44,271 | 72,822 | 115,735 | 115,735 | 30,176 | 24,640 | 13,900 |
| Road transport | | 22,397 | 31,413 | 51,577 | 13,070 | 31,773 | 31,773 | 43,312 | 70,611 | 56,985 |
| Environmental protection | | – | – | – | – | – | – | – | – | – |
| Trading services | | 64,775 | 23,135 | 35,239 | 22,357 | 29,420 | 29,420 | 21,400 | 40,600 | 31,957 |
| Energy sources | | 64,775 | 20,204 | 34,185 | 21,657 | 27,600 | 27,600 | 10,700 | 30,400 | 31,757 |
| Waste management | | – | 2,932 | 1,054 | 700 | 1,820 | 1,820 | 10,700 | 10,200 | 200 |
| Other | | – | – | – | – | – | – | – | – | – |
| Total Capital Expenditure - Functional | 3 | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |
| Funded by: | | | | | | | | | | |
| National Government | | 69,652 | 60,628 | 67,776 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Provincial Government | | – | – | 200 | – | – | – | – | – | – |
| Transfers recognised - capital | 4 | 69,652 | 60,628 | 67,976 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Borrowing | 6 | – | – | – | – | – | – | – | – | – |
| Internally generated funds | | 29,205 | 27,574 | 73,456 | 31,328 | 107,921 | 107,921 | 34,800 | 65,690 | 21,500 |
| Total Capital Funding | 7 | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |

For the 2022/23 Annual budget, there is a decrease in the capital budget of the municipality. This accounts for about R109 million of the budget and this is mainly funded from the MIG for roads, community facilities and Sport facilities, GBS grant for Manufacturing Hubs and INEP for electrification. It is important though to note that even though the budget seems to have a gradual increase over the medium-term, the municipality's own funding of the capital budget decreases. It must be understood though that local government is heading for elections which will see new five year plans being developed and implemented.

The above table shows that the municipality's anticipated total capital budget is R109 million for the 2022/23 financial year which increases in the following year as a result of the increases in the grants allocation for infrastructure development.

A summary of proposed allocations is as follows only highlighting the major line items allocated:

| | |
|--|-----------------------|
| • Road infrastructure | R 43 million |
| ○ Construction of Tshuze to Luphilisweni AR | R 11 million |
| ○ Construction of Sigingqi to Marina with a bridge | R 10.6 million |
| ○ Construction of Tshongweni AR | R 8.5 million |
| ○ Construction of Sixhaseni AR | R 6.6 million |
| ○ Construction of Sidanga bridge | R 6.4 million |
| • Electricity infrastructure | R 18.7 million |
| ○ Electrification of Xholobeni Mgungundlovu Dumasi Village | R 8 million |
| ○ Supply and Installation of High Mast | R 2.3 million |
| ○ Electrification of Lower Etheridge | R 2.1 million |
| ○ Electrification of Msarhweni Village | R2.1 million |
| ○ Electrification of Zizityaneni Village | R 2.1 million |
| ○ Electrification of Nomlacu | R 2.1 million |
| • Community Facilities | R 29.3 million |
| ○ Construction of Manufacturing Hubs | R 13.6 million |
| ○ Construction of Mbizana Civic Center | R 8.9 million |
| ○ Construction of Ward 13 ECDC | R 3.5 million |
| ○ Construction of Market Place | R 1.6 million |
| ○ Fencing of Recreational Facilities | R 1.2 million |
| ○ Beach Infrastructure | R 500 thousand |
| • Transport Assets | R 3.3 million |
| • Furniture and Office Equipment | R 7.7 million |
| • Solid Waste Infrastructure (Majazi Landfill Site) | R 10 million |
| • Buildings (Municipal Building renewal) | R 2 million |
| • Computer Equipment | R 2.5 million |
| • Security Equipment | R200 thousand |

These are funded from conditional grants and internal funds which shows the municipality's commitment into delivering services.

9.12. Annual Budget Tables

The following pages present the main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2022/23 budget and MTREF as approved by the Council. Each table is accompanied by *explanatory adopts* on the facing page.

Table 13 MBRR Table A1 - Budget Summary

| EC443 Winnie Madikizela Mandela - Table A1 Budget Summary | | | | | | | | | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousands | | | | | | | | | | |
| Financial Performance | | | | | | | | | | |
| Property rates | 18,967 | 16,284 | 20,145 | 26,171 | 21,283 | 21,283 | 17,354 | 21,468 | 22,323 | 23,212 |
| Service charges | 35,685 | 38,374 | 40,257 | 43,474 | 43,481 | 43,481 | 17,014 | 36,680 | 38,299 | 40,022 |
| Investment revenue | 8,772 | 9,660 | 7,604 | 10,047 | 10,047 | 10,047 | 4,649 | 8,760 | 9,146 | 9,557 |
| Transfers recognised - operational | 235,075 | 268,843 | 338,001 | 295,690 | 298,973 | 298,973 | 133,151 | 335,600 | 342,397 | 363,947 |
| Other own revenue | 31,397 | 23,499 | 16,324 | 14,651 | 13,721 | 13,721 | 5,072 | 14,189 | 15,160 | 16,081 |
| Total Revenue (excluding capital transfers and contributions) | 329,895 | 356,660 | 422,331 | 390,032 | 387,505 | 387,505 | 177,239 | 416,697 | 427,325 | 452,820 |
| Employee costs | 102,675 | 104,852 | 105,837 | 126,854 | 119,529 | 119,529 | 45,114 | 124,615 | 129,995 | 135,718 |
| Remuneration of councillors | 23,244 | 23,970 | 23,964 | 26,007 | 26,007 | 26,007 | 9,757 | 27,047 | 28,129 | 29,254 |
| Depreciation & asset impairment | 41,890 | 39,437 | 40,180 | 52,682 | 52,682 | 52,682 | 17,854 | 49,735 | 50,730 | 51,744 |
| Finance charges | 66 | 11 | 1 | 150 | 150 | 150 | - | 100 | 104 | 108 |
| Inventory consumed and bulk purchases | 35,276 | 41,417 | 39,820 | 48,440 | 48,640 | 48,640 | 17,292 | 47,872 | 54,188 | 59,115 |
| Transfers and grants | 702 | 1,418 | 4,499 | 5,907 | 5,623 | 5,623 | 273 | 3,550 | 3,692 | 3,840 |
| Other expenditure | 118,240 | 158,537 | 128,012 | 173,490 | 225,752 | 225,752 | 54,849 | 186,110 | 150,382 | 156,258 |
| Total Expenditure | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 145,140 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) | 7,802 | (12,982) | 80,018 | (43,497) | (90,878) | (90,878) | 32,100 | (22,333) | 10,106 | 16,782 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 85,899 | 79,423 | 77,425 | 99,296 | 96,175 | 96,175 | 23,293 | 85,040 | 85,433 | 89,241 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all) | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | 93,702 | 66,441 | | 55,799 | 5,296 | 5,296 | 55,393 | 62,707 | 95,539 | 106,023 |
| Share of surplus/ (deficit) of associate | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) for the year | 93,702 | 66,441 | - | 55,799 | 5,296 | 5,296 | 55,393 | 62,707 | 95,539 | 106,023 |
| Capital expenditure & funds sources | | | | | | | | | | |
| Capital expenditure | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 35,538 | 109,088 | 148,251 | 107,742 |
| Transfers recognised - capital | 69,652 | 60,628 | 67,976 | 86,399 | 80,762 | 80,762 | 21,460 | 74,288 | 82,561 | 86,242 |
| Borrowing | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | 29,205 | 27,574 | 73,456 | 31,328 | 107,921 | 107,921 | 14,078 | 34,800 | 65,690 | 21,500 |
| Total sources of capital funds | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 35,538 | 109,088 | 148,251 | 107,742 |
| Financial position | | | | | | | | | | |
| Total current assets | 204,603 | 255,161 | 364,659 | 277,032 | 277,878 | 277,878 | 319,348 | 438,634 | 348,854 | 326,337 |
| Total non current assets | 675,090 | 680,111 | 739,453 | 789,359 | 836,767 | 836,767 | 657,067 | 798,736 | 883,059 | 956,654 |
| Total current liabilities | 51,366 | 58,261 | 69,907 | 49,384 | 75,113 | 75,113 | 58,691 | 55,301 | 64,840 | 64,840 |
| Total non current liabilities | 3,920 | 5,495 | 5,246 | 5,495 | 5,246 | 5,246 | - | 5,246 | 5,246 | 5,246 |
| Community wealth/Equity | 824,407 | 871,515 | 1,028,958 | 1,011,512 | 1,034,286 | 1,034,286 | 1,080,441 | 1,176,824 | 1,161,826 | 1,212,904 |
| Cash flows | | | | | | | | | | |
| Net cash from (used) operating | 121,501 | 136,790 | 209,606 | 129,537 | 126,155 | 126,155 | 152,105 | 148,553 | 148,698 | 165,995 |
| Net cash from (used) investing | (92,567) | (86,608) | (125,089) | (119,176) | (182,428) | (182,428) | (40,416) | (119,428) | (197,357) | (107,742) |
| Net cash from (used) financing | - | - | - | - | - | - | - | - | - | - |
| Cash/cash equivalents at the year end | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 369,850 | 385,303 | 336,644 | 394,897 |
| Cash backing/surplus reconciliation | | | | | | | | | | |
| Cash and investments available | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 101,888 | 385,303 | 290,429 | 259,401 |
| Application of cash and investments | (47,072) | (735) | (16,126) | (65,830) | (34,276) | (34,276) | (89,292) | (34,941) | (6,906) | (18,731) |
| Balance - surplus (shortfall) | 170,535 | 174,379 | 274,286 | 257,428 | 236,163 | 236,163 | 191,180 | 420,244 | 297,335 | 278,132 |
| Asset management | | | | | | | | | | |
| Asset register summary (WDV) | 678,643 | 680,111 | 739,453 | 682,761 | 661,231 | 661,231 | 661,231 | 703,348 | 745,908 | 852,012 |
| Depreciation | 39,506 | 39,437 | 40,180 | 52,682 | 52,682 | 52,682 | 52,682 | 49,735 | 50,730 | 51,744 |
| Renewal and Upgrading of Existing Assets | 23,458 | 22,731 | 62,811 | 40,902 | 103,405 | 103,405 | 103,405 | 10,974 | 64,105 | 11,200 |
| Repairs and Maintenance | 5,809 | 12,873 | 5,614 | 34,271 | 33,664 | 33,664 | 33,664 | 33,155 | 14,935 | 15,537 |
| Free services | | | | | | | | | | |
| Cost of Free Basic Services provided | 1,561 | 1,819 | 1,373 | 1,156 | 1,156 | 1,156 | 4,800 | 4,800 | 4,992 | 5,192 |
| Revenue cost of free services provided | - | - | - | 408 | 408 | 408 | 597 | 597 | 608 | 621 |
| Households below minimum service level | | | | | | | | | | |
| Water: | - | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | - | - | - | - | - | - | - | - | - | - |
| Energy: | 6 | 6 | 6 | 6 | 6 | 6 | 5 | 5 | 4 | 3 |
| Refuse: | 48 | 48 | 48 | 48 | 48 | 48 | 49 | 49 | 49 | 51 |

Explanatory adopts to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts for possible approval by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasizes the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognized is reflected on the Financial Performance Budget;
 - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
 - iii. Internally generated funds is financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. Efforts have been made in compiling the budget to ensure that the budget is cash backed. This is reflected by the positive cash flows that the municipality has. This requires the municipality to maintain its prudence to ensure that positive cash flows are maintained over the long term whilst ensuring that there is spending on projects that make a difference to people's livelihoods.
5. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

Table 14 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by functional classification)

| EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification) | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Functional Classification Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue - Functional | | | | | | | | | | |
| Governance and administration | | 286,725 | 306,600 | 374,264 | 335,534 | 330,811 | 330,811 | 361,794 | 383,507 | 407,042 |
| Executive and council | | — | — | — | — | — | — | — | — | — |
| Finance and administration | | 286,725 | 306,600 | 374,264 | 335,534 | 330,811 | 330,811 | 361,794 | 383,507 | 407,042 |
| Internal audit | | — | — | — | — | — | — | — | — | — |
| Community and public safety | | 4,597 | 5,779 | 4,828 | 5,479 | 4,673 | 4,673 | 4,966 | 5,158 | 5,384 |
| Community and social services | | 135 | 328 | 544 | 681 | 681 | 681 | 623 | 623 | 645 |
| Sport and recreation | | — | — | — | — | — | — | — | — | — |
| Public safety | | 4,463 | 5,451 | 4,285 | 4,798 | 3,992 | 3,992 | 4,344 | 4,535 | 4,739 |
| Housing | | — | — | — | — | — | — | — | — | — |
| Health | | — | — | — | — | — | — | — | — | — |
| Economic and environmental services | | 53,646 | 54,440 | 45,586 | 71,475 | 71,348 | 71,348 | 78,100 | 57,682 | 60,240 |
| Planning and development | | 357 | 307 | 127 | 20,452 | 20,325 | 20,325 | 23,062 | 249 | 256 |
| Road transport | | 53,289 | 54,133 | 45,459 | 51,023 | 51,023 | 51,023 | 55,038 | 57,433 | 59,984 |
| Environmental protection | | — | — | — | — | — | — | — | — | — |
| Trading services | | 70,825 | 69,264 | 75,078 | 76,840 | 76,847 | 76,847 | 56,876 | 66,411 | 69,395 |
| Energy sources | | 64,036 | 59,438 | 67,709 | 68,576 | 68,577 | 68,577 | 47,325 | 60,286 | 62,996 |
| Water management | | — | — | — | — | — | — | — | — | — |
| Waste water management | | — | — | — | — | — | — | — | — | — |
| Waste management | | 6,789 | 9,826 | 7,369 | 8,264 | 8,270 | 8,270 | 9,550 | 6,125 | 6,400 |
| Other | 4 | — | — | — | — | — | — | — | — | — |
| Total Revenue - Functional | 2 | 415,795 | 436,083 | 499,756 | 489,328 | 483,680 | 483,680 | 501,737 | 512,758 | 542,061 |
| Expenditure - Functional | | | | | | | | | | |
| Governance and administration | | 151,698 | 153,993 | 144,640 | 195,801 | 200,566 | 200,566 | 201,712 | 207,838 | 215,974 |
| Executive and council | | 56,846 | 54,296 | 54,961 | 62,138 | 61,135 | 61,135 | 64,094 | 65,154 | 67,832 |
| Finance and administration | | 91,957 | 96,856 | 86,227 | 127,983 | 134,083 | 134,083 | 132,936 | 137,806 | 143,056 |
| Internal audit | | 2,894 | 2,841 | 3,452 | 5,679 | 5,348 | 5,348 | 4,682 | 4,878 | 5,086 |
| Community and public safety | | 25,959 | 29,327 | 24,150 | 31,625 | 30,690 | 30,690 | 32,307 | 33,633 | 35,055 |
| Community and social services | | 6,825 | 8,044 | 7,338 | 11,967 | 11,789 | 11,789 | 12,936 | 13,429 | 13,967 |
| Sport and recreation | | 7,723 | 7,497 | 1,968 | 2,853 | 2,558 | 2,558 | 2,369 | 2,471 | 2,581 |
| Public safety | | 11,295 | 13,777 | 14,083 | 15,769 | 15,372 | 15,372 | 15,956 | 16,641 | 17,368 |
| Housing | | 116 | 9 | 762 | 1,037 | 971 | 971 | 1,046 | 1,091 | 1,139 |
| Health | | — | — | — | — | — | — | — | — | — |
| Economic and environmental services | | 75,511 | 68,983 | 67,912 | 105,923 | 117,631 | 117,631 | 105,502 | 79,978 | 82,559 |
| Planning and development | | 21,194 | 19,309 | 21,005 | 31,356 | 32,901 | 32,901 | 37,697 | 29,584 | 30,747 |
| Road transport | | 50,453 | 47,085 | 45,335 | 72,029 | 82,151 | 82,151 | 65,153 | 47,631 | 48,929 |
| Environmental protection | | 3,863 | 2,589 | 1,572 | 2,539 | 2,578 | 2,578 | 2,651 | 2,764 | 2,883 |
| Trading services | | 65,992 | 115,120 | 102,932 | 96,328 | 125,216 | 125,216 | 95,515 | 91,607 | 98,109 |
| Energy sources | | 51,464 | 96,848 | 79,676 | 68,375 | 98,132 | 98,132 | 68,108 | 66,893 | 72,346 |
| Water management | | — | — | — | — | — | — | — | — | — |
| Waste water management | | — | — | — | — | — | — | — | — | — |
| Waste management | | 14,528 | 18,271 | 23,256 | 27,952 | 27,084 | 27,084 | 27,406 | 24,715 | 25,764 |
| Other | 4 | 2,934 | 2,220 | 2,678 | 3,853 | 4,279 | 4,279 | 3,994 | 4,162 | 4,340 |
| Total Expenditure - Functional | 3 | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) for the year | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 62,707 | 95,539 | 106,023 |

Explanatory adopts to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by functional classification)

The above table shows the allocations made by the municipality to the different classes or functions within the municipality and the contributions that will be made per standard class. It is pleasing to note that the table shows that the municipality's bigger share is allocated to service deliver functions as well as governance and administration. These are complementary in nature hence the allocations.

Table 15 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

| EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote) | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| Revenue by Vote | 1 | | | | | | | | | |
| Vote 1 - Executive and Council | | 150 | – | – | – | – | – | – | – | – |
| Vote 2 - Corporate Services | | 288 | 352 | 405 | 293 | 293 | 293 | 137 | 143 | 149 |
| Vote 3 - Budget Treasury Office | | 286,287 | 306,248 | 354,705 | 309,070 | 309,235 | 309,235 | 340,189 | 361,040 | 383,680 |
| Vote 4 - Community Services | | 11,387 | 15,605 | 12,198 | 13,743 | 12,943 | 12,943 | 14,517 | 11,283 | 11,783 |
| Vote 5 - Development Planning | | 316 | 111 | 19,267 | 46,467 | 41,579 | 41,579 | 44,531 | 22,573 | 23,468 |
| Vote 6 - Engineering Services | | 117,367 | 113,768 | 113,181 | 119,755 | 119,630 | 119,630 | 102,363 | 117,719 | 122,980 |
| Vote 7 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 8 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 9 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 10 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 11 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 12 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 13 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 14 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 15 - Null | | – | – | – | – | – | – | – | – | – |
| Total Revenue by Vote | 2 | 415,795 | 436,083 | 499,756 | 489,328 | 483,680 | 483,680 | 501,737 | 512,758 | 542,061 |
| Expenditure by Vote to be appropriated | 1 | | | | | | | | | |
| Vote 1 - Executive and Council | | 75,333 | 69,498 | 71,489 | 83,323 | 82,105 | 82,105 | 84,391 | 86,141 | 89,704 |
| Vote 2 - Corporate Services | | 44,200 | 48,254 | 38,505 | 59,154 | 63,472 | 63,472 | 59,665 | 61,819 | 64,055 |
| Vote 3 - Budget Treasury Office | | 25,305 | 25,842 | 21,935 | 37,982 | 39,379 | 39,379 | 41,521 | 43,073 | 44,706 |
| Vote 4 - Community Services | | 54,695 | 62,453 | 62,815 | 78,225 | 76,867 | 76,867 | 79,162 | 78,604 | 81,927 |
| Vote 5 - Development Planning | | 17,546 | 16,060 | 15,969 | 29,061 | 31,046 | 31,046 | 36,186 | 28,003 | 29,090 |
| Vote 6 - Engineering Services | | 105,014 | 147,535 | 131,601 | 145,783 | 185,513 | 185,513 | 138,105 | 119,579 | 126,556 |
| Vote 7 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 8 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 9 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 10 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 11 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 12 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 13 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 14 - Null | | – | – | – | – | – | – | – | – | – |
| Vote 15 - Null | | – | – | – | – | – | – | – | – | – |
| Total Expenditure by Vote | 2 | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) for the year | 2 | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 62,707 | 95,539 | 106,023 |

Listed in the table above are the revenue and expenditure classifications for all the departments within the municipality.

Explanatory adopts to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

- Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

Table 16 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

| EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | | |
|---|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | |
| Property rates | 2 | 18,967 | 16,284 | 20,145 | 26,171 | 21,283 | 21,283 | 17,354 | 21,468 | 22,323 | 23,212 |
| Service charges - electricity revenue | 2 | 31,229 | 33,884 | 35,679 | 38,809 | 38,810 | 38,810 | 15,154 | 30,845 | 32,203 | 33,652 |
| Service charges - water revenue | 2 | – | – | – | – | – | – | – | – | – | – |
| Service charges - sanitation revenue | 2 | – | – | – | – | – | – | – | – | – | – |
| Service charges - refuse revenue | 2 | 4,456 | 4,490 | 4,578 | 4,665 | 4,671 | 4,671 | 1,860 | 5,834 | 6,096 | 6,371 |
| Rental of facilities and equipment | | 2,224 | 5,097 | 5,876 | 3,093 | 3,452 | 3,452 | 1,596 | 3,893 | 4,419 | 4,864 |
| Interest earned - external investments | | 8,772 | 9,660 | 7,604 | 10,047 | 10,047 | 10,047 | 4,649 | 8,760 | 9,146 | 9,557 |
| Interest earned - outstanding debtors | | 4,047 | 4,593 | 4,275 | 5,133 | 5,133 | 5,133 | 1,765 | 5,378 | 5,613 | 5,864 |
| Dividends received | | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | 1,038 | 2,066 | 688 | 938 | 938 | 938 | 27 | 593 | 619 | 647 |
| Licences and permits | | 2,257 | 2,237 | 2,343 | 2,756 | 1,879 | 1,879 | 862 | 2,404 | 2,510 | 2,623 |
| Agency services | | 1,271 | 1,021 | 1,291 | 1,265 | 1,337 | 1,337 | 566 | 1,401 | 1,463 | 1,528 |
| Transfers and subsidies | | 235,075 | 268,843 | 338,001 | 295,690 | 298,973 | 298,973 | 133,151 | 335,600 | 342,397 | 363,947 |
| Other revenue | 2 | 1,537 | 960 | 781 | 1,466 | 982 | 982 | 255 | 520 | 537 | 556 |
| Gains | | 19,024 | 7,526 | 1,069 | – | – | – | – | – | – | – |
| Total Revenue (excluding capital transfers and contributions) | | 329,895 | 356,660 | 422,331 | 390,032 | 387,505 | 387,505 | 177,239 | 416,697 | 427,325 | 452,820 |
| Expenditure By Type | | | | | | | | | | | |
| Employee related costs | 2 | 102,675 | 104,852 | 105,837 | 126,854 | 119,529 | 119,529 | 45,114 | 124,615 | 129,995 | 135,718 |
| Remuneration of councillors | | 23,244 | 23,970 | 23,964 | 26,007 | 26,007 | 26,007 | 9,757 | 27,047 | 28,129 | 29,254 |
| Debt impairment | 3 | 4,266 | 7,652 | 5,208 | 9,600 | 9,600 | 9,600 | – | 9,600 | 9,984 | 10,383 |
| Depreciation & asset impairment | 2 | 41,890 | 39,437 | 40,180 | 52,682 | 52,682 | 52,682 | 17,854 | 49,735 | 50,730 | 51,744 |
| Finance charges | | 66 | 11 | 1 | 150 | 150 | 150 | – | 100 | 104 | 108 |
| Bulk purchases - electricity | 2 | 30,025 | 33,255 | 35,022 | 40,777 | 40,777 | 40,777 | 15,682 | 40,005 | 46,006 | 50,607 |
| Inventory consumed | 8 | 5,250 | 8,162 | 4,798 | 7,663 | 7,863 | 7,863 | 1,610 | 7,867 | 8,181 | 8,509 |
| Contracted services | | 55,491 | 51,003 | 41,065 | 98,848 | 102,070 | 102,070 | 39,573 | 94,339 | 64,260 | 66,907 |
| Transfers and subsidies | | 702 | 1,418 | 4,499 | 5,907 | 5,623 | 5,623 | 273 | 3,550 | 3,692 | 3,840 |
| Other expenditure | 4, 5 | 51,022 | 44,470 | 38,313 | 65,042 | 75,364 | 75,364 | 15,277 | 82,171 | 76,137 | 78,967 |
| Losses | | 7,462 | 55,411 | 43,425 | – | 38,718 | 38,718 | – | – | – | – |
| Total Expenditure | | 322,093 | 369,642 | 342,313 | 433,529 | 478,383 | 478,383 | 145,140 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) | | 7,802 | (12,982) | 80,018 | (43,497) | (90,878) | (90,878) | 32,100 | (22,333) | 10,106 | 16,782 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 85,899 | 79,423 | 77,425 | 99,296 | 96,175 | 96,175 | 23,293 | 85,040 | 85,433 | 89,241 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) | 6 | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (in-kind - all) | | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) after capital transfers & contributions | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,707 | 95,539 | 106,023 |
| Taxation | | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) after taxation | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,707 | 95,539 | 106,023 |
| Attributable to minorities | | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) attributable to municipality | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,707 | 95,539 | 106,023 |
| Share of surplus/ (deficit) of associate | 7 | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | | 93,702 | 66,441 | 157,443 | 55,799 | 5,296 | 5,296 | 55,393 | 62,707 | 95,539 | 106,023 |

Table 17 MBRR Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

| Vote Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 3 - Budget Treasury Office | | – | 2,304 | – | – | – | – | 8,974 | 16,000 | 1,200 |
| Vote 6 - Engineering Services | | 23,458 | 22,483 | 29,576 | 29,902 | 86,505 | 86,505 | – | – | – |
| Capital multi-year expenditure sub-total | 7 | 23,458 | 24,787 | 29,576 | 29,902 | 86,505 | 86,505 | 8,974 | 16,000 | 1,200 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | – | – | – | – | – | – |
| Vote 2 - Corporate Services | | 4,295 | 2,630 | 6,269 | 7,028 | 9,298 | 9,298 | 11,900 | 10,500 | 2,500 |
| Vote 3 - Budget Treasury Office | | – | – | 2,096 | – | – | – | – | – | – |
| Vote 4 - Community Services | | 926 | 5,164 | 3,035 | 3,150 | 4,278 | 4,278 | 13,000 | 12,100 | 2,600 |
| Vote 5 - Development Planning | | – | – | 1,447 | 21,420 | 19,030 | 19,030 | 15,702 | 3,640 | 2,700 |
| Vote 6 - Engineering Services | | 70,178 | 55,620 | 99,009 | 56,227 | 69,573 | 69,573 | 59,512 | 106,011 | 98,742 |
| Capital single-year expenditure sub-total | | 75,399 | 63,415 | 111,856 | 87,825 | 102,178 | 102,178 | 100,114 | 132,251 | 106,542 |
| Total Capital Expenditure - Vote | | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |
| Capital Expenditure - Functional | | | | | | | | | | |
| Governance and administration | | 9,277 | 5,265 | 8,470 | 7,028 | 9,498 | 9,498 | 12,300 | 10,900 | 2,900 |
| Finance and administration | | 9,277 | 5,265 | 8,470 | 7,028 | 9,498 | 9,498 | 12,300 | 10,900 | 2,900 |
| Community and public safety | | 2,408 | 1,902 | 1,875 | 2,450 | 2,258 | 2,258 | 1,900 | 1,500 | 2,000 |
| Community and social services | | 2,408 | 160 | 980 | 1,650 | 1,358 | 1,358 | 1,900 | 1,500 | 2,000 |
| Sport and recreation | | – | – | – | – | 100 | 100 | – | – | – |
| Public safety | | – | 1,742 | 896 | 800 | 800 | 800 | – | – | – |
| Economic and environmental services | | 22,397 | 57,899 | 95,848 | 85,891 | 147,508 | 147,508 | 73,488 | 95,251 | 70,885 |
| Planning and development | | – | 26,486 | 44,271 | 72,822 | 115,735 | 115,735 | 30,176 | 24,640 | 13,900 |
| Road transport | | 22,397 | 31,413 | 51,577 | 13,070 | 31,773 | 31,773 | 43,312 | 70,611 | 56,985 |
| Environmental protection | | – | – | – | – | – | – | – | – | – |
| Trading services | | 64,775 | 23,135 | 35,239 | 22,357 | 29,420 | 29,420 | 21,400 | 40,600 | 31,957 |
| Energy sources | | 64,775 | 20,204 | 34,185 | 21,657 | 27,600 | 27,600 | 10,700 | 30,400 | 31,757 |
| Waste management | | – | 2,932 | 1,054 | 700 | 1,820 | 1,820 | 10,700 | 10,200 | 200 |
| Other | | – | – | – | – | – | – | – | – | – |
| Total Capital Expenditure - Functional | 3 | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |
| Funded by: | | | | | | | | | | |
| National Government | | 69,652 | 60,628 | 67,776 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Provincial Government | | – | – | 200 | – | – | – | – | – | – |
| Transfers recognised - capital | 4 | 69,652 | 60,628 | 67,976 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Borrowing | 6 | – | – | – | – | – | – | – | – | – |
| Internally generated funds | | 29,205 | 27,574 | 73,456 | 31,328 | 107,921 | 107,921 | 34,800 | 65,690 | 21,500 |
| Total Capital Funding | 7 | 98,857 | 88,202 | 141,432 | 117,727 | 188,684 | 188,684 | 109,088 | 148,251 | 107,742 |

Explanatory adopts to Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

The table above shows capital expenditure by vote and functional classification as well as funding for the expenditure forecasted.

This shows how the municipality's capital budget funding is highly dependent on grant funding.

Table 18 MBRR Table A6 - Budgeted Financial Position

EC443 Winnie Madikizela Mandela - Table A6 Budgeted Financial Position

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| ASSETS | | | | | | | | | | |
| Current assets | | | | | | | | | | |
| Cash | | 3,962 | 3,611 | 9,353 | 12,892 | 9,353 | 9,353 | 19,720 | 14,494 | 10,338 |
| Call investment deposits | 1 | 119,501 | 170,033 | 248,808 | 178,706 | 192,534 | 192,534 | 365,583 | 275,935 | 249,063 |
| Consumer debtors | 1 | 35,907 | 47,615 | 56,547 | 46,512 | 41,771 | 41,771 | 19,654 | 24,311 | 32,710 |
| Other debtors | | 43,963 | 31,859 | 47,905 | 37,398 | 32,244 | 32,244 | 31,799 | 32,102 | 32,122 |
| Current portion of long-term receivables | | — | — | — | — | — | — | — | — | — |
| Inventory | 2 | 1,271 | 2,042 | 2,046 | 1,524 | 1,976 | 1,976 | 1,878 | 2,012 | 2,104 |
| Total current assets | | 204,603 | 255,161 | 364,659 | 277,032 | 277,878 | 277,878 | 438,634 | 348,854 | 326,337 |
| Non current assets | | | | | | | | | | |
| Long-term receivables | | — | — | — | — | — | — | — | — | — |
| Investments | | — | — | — | — | — | — | — | — | — |
| Investment property | | 25,097 | 32,436 | 36,655 | 32,436 | 36,655 | 36,655 | 36,655 | 36,655 | 36,655 |
| Investment in Associate | | — | — | — | — | — | — | — | — | — |
| Property , plant and equipment | 3 | 648,433 | 646,245 | 701,498 | 755,509 | 798,882 | 798,882 | 760,851 | 845,173 | 918,768 |
| Biological | | — | — | — | — | — | — | — | — | — |
| Intangible | | 329 | 198 | 69 | 73 | — | — | — | — | — |
| Other non-current assets | | 1,231 | 1,231 | 1,231 | 1,341 | 1,231 | 1,231 | 1,231 | 1,231 | 1,231 |
| Total non current assets | | 675,090 | 680,111 | 739,453 | 789,359 | 836,767 | 836,767 | 798,736 | 883,059 | 956,654 |
| TOTAL ASSETS | | 879,693 | 935,272 | 1,104,112 | 1,066,391 | 1,114,645 | 1,114,645 | 1,237,371 | 1,231,913 | 1,282,990 |
| LIABILITIES | | | | | | | | | | |
| Current liabilities | | | | | | | | | | |
| Bank overdraft | 1 | — | — | — | — | — | — | — | — | — |
| Borrowing | 4 | — | — | — | — | — | — | — | — | — |
| Consumer deposits | | 529 | 503 | 505 | 503 | 505 | 505 | 505 | 505 | 505 |
| Trade and other payables | 4 | 32,366 | 37,805 | 49,412 | 28,928 | 54,618 | 54,618 | 34,806 | 44,345 | 44,345 |
| Provisions | | 18,471 | 19,953 | 19,990 | 19,953 | 19,990 | 19,990 | 19,990 | 19,990 | 19,990 |
| Total current liabilities | | 51,366 | 58,261 | 69,907 | 49,384 | 75,113 | 75,113 | 55,301 | 64,840 | 64,840 |
| Non current liabilities | | | | | | | | | | |
| Borrowing | | — | — | — | — | — | — | — | — | — |
| Provisions | | 3,920 | 5,495 | 5,246 | 5,495 | 5,246 | 5,246 | 5,246 | 5,246 | 5,246 |
| Total non current liabilities | | 3,920 | 5,495 | 5,246 | 5,495 | 5,246 | 5,246 | 5,246 | 5,246 | 5,246 |
| TOTAL LIABILITIES | | 55,286 | 63,756 | 75,153 | 54,879 | 80,359 | 80,359 | 60,547 | 70,086 | 70,086 |
| NET ASSETS | 5 | 824,407 | 871,515 | 1,028,958 | 1,011,512 | 1,034,286 | 1,034,286 | 1,176,824 | 1,161,826 | 1,212,904 |
| COMMUNITY WEALTH/EQUITY | | | | | | | | | | |
| Accumulated Surplus/(Deficit) | | 824,407 | 871,515 | 1,028,958 | 1,011,512 | 1,034,286 | 1,034,286 | 1,176,824 | 1,161,826 | 1,212,904 |
| Reserves | 4 | — | — | — | — | — | — | — | — | — |
| TOTAL COMMUNITY WEALTH/EQUITY | 5 | 824,407 | 871,515 | 1,028,958 | 1,011,512 | 1,034,286 | 1,034,286 | 1,176,824 | 1,161,826 | 1,212,904 |

Explanatory adopts to Table A6 - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
4. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition, the funding compliance assessment is informed directly by forecasting the statement of financial position.

Table 19 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

| EC443 Winnie Madikizela Mandela - Table A8 Cash backed reserves/accumulated surplus reconciliation | | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Cash and investments available | | | | | | | | | | | |
| Cash/cash equivalents at the year end | 1 | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 369,850 | 385,303 | 336,644 | 394,897 |
| Other current investments > 90 days | | – | 0 | – | (0) | (0) | (0) | (167,962) | 0 | (46,215) | (135,496) |
| Non current assets - Investments | 1 | – | – | – | – | – | – | (99,999) | – | – | – |
| Cash and investments available: | | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 101,888 | 385,303 | 290,429 | 259,401 |
| Application of cash and investments | | | | | | | | | | | |
| Unspent conditional transfers | | 6,687 | 7,575 | 5,058 | 0 | 0 | 0 | (3,814) | – | – | – |
| Unspent borrowing | | – | – | – | – | – | – | – | – | – | – |
| Statutory requirements | 2 | | | | | | | | | | |
| Other working capital requirements | 3 | (53,759) | (8,309) | (21,184) | (65,830) | (34,276) | (34,276) | (85,478) | (34,941) | (6,906) | (18,731) |
| Other provisions | | | | | | | | | | | |
| Long term investments committed | 4 | – | – | – | – | – | – | – | – | – | – |
| Reserves to be backed by cash/investments | 5 | | | | | | | | | | |
| Total Application of cash and investments: | | (47,072) | (735) | (16,126) | (65,830) | (34,276) | (34,276) | (89,292) | (34,941) | (6,906) | (18,731) |
| Surplus(shortfall) | | 170,535 | 174,379 | 274,286 | 257,428 | 236,163 | 236,163 | 191,180 | 420,244 | 297,335 | 278,132 |
| References | | | | | | | | | | | |
| 1. Must reconcile with Budgeted Cash Flows | | | | | | | | | | | |
| 2. For example: VAT, taxation | | | | | | | | | | | |
| 3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable) | | | | | | | | | | | |
| 4. For example: sinking fund requirements for borrowing | | | | | | | | | | | |
| 5. Council approval required for each reserve created and basis of cash backing of reserves | | | | | | | | | | | |
| Other working capital requirements | | | | | | | | | | | |
| Debtors | | 79,438 | 38,540 | 65,538 | 94,758 | 88,894 | 88,894 | 109,192 | 69,747 | 51,251 | 63,076 |
| Creditors due | | 25,679 | 30,231 | 44,354 | 28,928 | 54,618 | 54,618 | 23,714 | 34,806 | 44,345 | 44,345 |
| Total | | 53,759 | 8,309 | 21,184 | 65,830 | 34,276 | 34,276 | 85,478 | 34,941 | 6,906 | 18,731 |
| Debtors collection assumptions | | | | | | | | | | | |
| Balance outstanding - debtors | | 79,869 | 79,474 | 104,452 | 83,910 | 74,014 | 74,014 | 117,003 | 51,453 | 56,413 | 64,831 |
| Estimate of debtors collection rate | | 99.5% | 48.5% | 62.7% | 112.9% | 120.1% | 120.1% | 93.3% | 135.6% | 90.9% | 97.3% |

Explanatory adopts to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

The above table shows how the municipality's funding will be applied and the targets set for cash backed reserves over the medium. This is informed by anticipated year end targets as well as the plans to be implemented over the medium-term, especially on the revenue management, debt collection as well as expenditure management.

Table 19 MBRR Table A7 – Budgeted Cash Flows

| EC443 Winnie Madikizela Mandela - Table A7 Budgeted Cash Flows | | | | | | | | | | | |
|--|-----|-----------------|-----------------|------------------|----------------------|------------------|--------------------|-------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | | |
| CASH FLOW FROM OPERATING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Property rates | | 13,841 | 12,522 | 15,110 | 56,951 | 56,951 | 56,951 | 16,158 | 34,817 | 19,285 | 22,310 |
| Service charges | | 29,464 | 19,588 | 23,019 | 29,346 | 29,346 | 29,346 | 17,404 | 54,588 | 40,481 | 45,128 |
| Other revenue | | 23,357 | 2,142 | 9,342 | 8,896 | 7,966 | 7,966 | 3,245 | 8,650 | 9,082 | 9,731 |
| Transfers and Subsidies - Operational | 1 | 243,983 | 270,716 | 335,485 | 295,690 | 295,853 | 295,853 | 224,068 | 335,600 | 342,397 | 363,947 |
| Transfers and Subsidies - Capital | 1 | 83,685 | 78,660 | 77,425 | 99,296 | 99,296 | 99,296 | 28,513 | 85,040 | 85,433 | 89,241 |
| Interest | | 12,820 | 14,253 | 11,879 | 10,047 | 10,047 | 10,047 | 80 | 8,760 | 9,146 | 9,557 |
| Dividends | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Suppliers and employees | | (285,583) | (261,080) | (262,653) | (370,638) | (373,254) | (373,254) | (137,363) | (378,802) | (357,022) | (373,811) |
| Finance charges | | (66) | (11) | (1) | (50) | (50) | (50) | - | (100) | (104) | (108) |
| Transfers and Grants | 1 | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) OPERATING ACTIVITIES | | 121,501 | 136,790 | 209,606 | 129,537 | 126,155 | 126,155 | 152,105 | 148,553 | 148,698 | 165,995 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Proceeds on disposal of PPE | | 96 | 196 | 276 | - | - | - | - | - | - | - |
| Decrease (increase) in non-current receiv ables | | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current inv estments | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Capital assets | | (92,663) | (86,804) | (125,365) | (119,176) | (182,428) | (182,428) | (40,416) | (119,428) | (197,357) | (107,742) |
| NET CASH FROM/(USED) INVESTING ACTIVITIES | | (92,567) | (86,608) | (125,089) | (119,176) | (182,428) | (182,428) | (40,416) | (119,428) | (197,357) | (107,742) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | | | | | | | | |
| Receipts | | | | | | | | | | | |
| Short term loans | | - | - | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | | - | - | - | - | - | - | - | - | - | - |
| Payments | | | | | | | | | | | |
| Repayment of borrowing | | - | - | - | - | - | - | - | - | - | - |
| NET CASH FROM/(USED) FINANCING ACTIVITIES | | - | - | - | - | - | - | - | - | - | - |
| NET INCREASE/ (DECREASE) IN CASH HELD | | 28,935 | 50,182 | 84,516 | 10,361 | (56,273) | (56,273) | 111,689 | 29,125 | (48,659) | 58,253 |
| Cash/cash equivalents at the year begin: | 2 | 94,528 | 123,463 | 173,644 | 181,236 | 258,161 | 258,161 | 258,161 | 356,178 | 385,303 | 336,644 |
| Cash/cash equivalents at the year end: | 2 | 123,463 | 173,644 | 258,161 | 191,598 | 201,887 | 201,887 | 369,850 | 385,303 | 336,644 | 394,897 |

Table 20 MBRR Table A10 – Basic Service Delivery Measurement

| EC443 Winnie Madikizela Mandela - Table A10 Basic service delivery measurement | | | | | | | | | | |
|---|-----|---------|---------|---------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Outcome | Outcome | Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Household service targets | 1 | | | | | | | | | |
| Water: | | | | | | | | | | |
| Piped water inside dwelling | | - | - | - | - | - | - | - | - | - |
| Piped water inside yard (but not in dwelling) | | - | - | - | - | - | - | - | - | - |
| Using public tap (at least min.service level) | 2 | - | - | - | - | - | - | - | - | - |
| Other water supply (at least min.service level) | 4 | - | - | - | - | - | - | - | - | - |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| Using public tap (< min.service level) | 3 | - | - | - | - | - | - | - | - | - |
| Other water supply (< min.service level) | 4 | - | - | - | - | - | - | - | - | - |
| No water supply | | - | - | - | - | - | - | - | - | - |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Sanitation/sewerage: | | | | | | | | | | |
| Flush toilet (connected to sewerage) | | - | - | - | - | - | - | - | - | - |
| Flush toilet (with septic tank) | | - | - | - | - | - | - | - | - | - |
| Chemical toilet | | - | - | - | - | - | - | - | - | - |
| Pit toilet (ventilated) | | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (> min.service level) | | - | - | - | - | - | - | - | - | - |
| Minimum Service Level and Above sub-total | | - | - | - | - | - | - | - | - | - |
| Bucket toilet | | - | - | - | - | - | - | - | - | - |
| Other toilet provisions (< min.service level) | | - | - | - | - | - | - | - | - | - |
| No toilet provisions | | - | - | - | - | - | - | - | - | - |
| Below Minimum Service Level sub-total | | - | - | - | - | - | - | - | - | - |
| Total number of households | 5 | - | - | - | - | - | - | - | - | - |
| Energy: | | | | | | | | | | |
| Electricity (at least min.service level) | | 200 | 200 | 200 | 287 | 287 | 287 | 290 | 325 | 330 |
| Electricity - prepaid (min.service level) | | 22,346 | 22,346 | 22,346 | 22,346 | 22,346 | 22,346 | 23,886 | 25,531 | 27,290 |
| Minimum Service Level and Above sub-total | | 22,546 | 22,546 | 22,546 | 22,633 | 22,633 | 22,633 | 24,176 | 25,856 | 27,620 |
| Electricity (< min.service level) | | - | - | - | - | - | - | - | - | - |
| Electricity - prepaid (< min. service level) | | - | - | - | - | - | - | - | - | - |
| Other energy sources | | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 5,000 | 4,200 | 3,150 |
| Below Minimum Service Level sub-total | | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 5,000 | 4,200 | 3,150 |
| Total number of households | 5 | 28,546 | 28,546 | 28,546 | 28,633 | 28,633 | 28,633 | 29,176 | 30,056 | 30,770 |
| Refuse: | | | | | | | | | | |
| Removed at least once a week | | 800 | 800 | 800 | 800 | 800 | 800 | 850 | 880 | 900 |
| Minimum Service Level and Above sub-total | | 800 | 800 | 800 | 800 | 800 | 800 | 850 | 880 | 900 |
| Removed less frequently than once a week | | 157 | 157 | 157 | 157 | 157 | 157 | 169 | 172 | 180 |
| Using communal refuse dump | | 250 | 250 | 250 | 250 | 250 | 250 | 260 | 280 | 290 |
| Using own refuse dump | | - | - | - | - | - | - | - | - | - |
| Other rubbish disposal | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| No rubbish disposal | | 47,480 | 47,480 | 47,480 | 47,480 | 47,480 | 47,480 | 48,480 | 48,499 | 50,123 |
| Below Minimum Service Level sub-total | | 47,890 | 47,890 | 47,890 | 47,890 | 47,890 | 47,890 | 48,912 | 48,954 | 50,596 |
| Total number of households | 5 | 48,690 | 48,690 | 48,690 | 48,690 | 48,690 | 48,690 | 49,762 | 49,834 | 51,496 |
| Households receiving Free Basic Service | 7 | | | | | | | | | |
| Water (6 kilolitres per household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (free minimum level service) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (50kwh per household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (removed at least once a week) | | - | - | - | - | - | - | - | - | - |
| Cost of Free Basic Services provided - Formal Settlements (R'000) | 8 | | | | | | | | | |
| Water (6 kilolitres per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (free sanitation service to indigent households) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (50kwh per indigent household per month) | | 1,561 | 1,819 | 1,373 | 1,156 | 1,156 | 1,156 | 4,800 | 4,992 | 5,192 |
| Refuse (removed once a week for indigent households) | | - | - | - | - | - | - | - | - | - |
| Cost of Free Basic Services provided - Informal Formal Settlements (R'000) | | | | | | | | | | |
| Total cost of FBS provided | | 1,561 | 1,819 | 1,373 | 1,156 | 1,156 | 1,156 | 4,800 | 4,992 | 5,192 |
| Highest level of free service provided per household | | | | | | | | | | |
| Property rates (R value threshold) | | | | | | | | | | |
| Water (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (kilolitres per household per month) | | | | | | | | | | |
| Sanitation (Rand per household per month) | | | | | | | | | | |
| Electricity (kwh per household per month) | | | | | | | | | | |
| Refuse (average litres per week) | | | | | | | | | | |
| Revenue cost of subsidised services provided (R'000) | 9 | | | | | | | | | |
| Property rates (tariff adjustment) (impermissible values per section 17 of MPRA) | | | | | | | | | | |
| Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA) | | - | - | - | 408 | 408 | 408 | 597 | 608 | 621 |
| Water (in excess of 6 kilolitres per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Sanitation (in excess of free sanitation service to indigent households) | | - | - | - | - | - | - | - | - | - |
| Electricity/other energy (in excess of 50 kwh per indigent household per month) | | - | - | - | - | - | - | - | - | - |
| Refuse (in excess of one removal a week for indigent households) | | - | - | - | - | - | - | - | - | - |
| Municipal Housing - rental rebates | | | | | | | | | | |
| Housing - top structure subsidies | | | | | | | | | | |
| Other | | | | | | | | | | |
| Total revenue cost of subsidised services provided | 6 | - | - | - | 408 | 408 | 408 | 597 | 608 | 621 |

Part 2 – Supporting Documentation

10.1. Overview of the annual budget process

A budget and IDP process plan was tabled to the municipal council 10 months before the start of the 2022/23 financial year as required by the Municipal Finance Management Act. The process plan sets out a road map with timeframes and tasks clearly set with responsible officials or institutions. The process plan in part of the IDP document and efforts have been made to ensure that these timelines are adhered to the latter.

A draft budget has been tabled to council on 29 March 2022. Inputs will then be sought from all stakeholders within the communities and therefore community consultations will be carried out in April and May 2022. The final budget adoption will have to take into consideration these inputs.

Other inputs will be received from the Provincial Treasury after having received the draft, and an engagement between the Provincial Treasury and the Municipality that will take place. A review document will be produced by the Provincial Treasury and concerns raised in this document and the engagement will, as far as possible, be taken into consideration in the final compilation.

10.2. Overview of budget related-policies

The budget preparation process cannot be separated from the review of related policies that enable the implementation of the budget. The following is a brief look at the budget related policies and where applicable, changes that have been proposed during the budget review:-

10.2.1. Review of credit control and debt collection policy

It is vital to the long term financial viability of the Winnie Madikizela-Mandela Local Municipality that it collects the revenues (such as service charges, rates and taxes) due to it for services rendered. In terms of s96 of the Systems Act, a municipality:

must collect all money that is due and payable to it subject to this Act and any other applicable legislation; and

For this purpose, must adopt, maintain and implement a credit control and debt collection policy, which is consistent with rates and tariff policies and complies with the provisions of this Act. This means that appropriate credit control and debtors mechanisms must be maintained. The services provided by the Winnie Madikizela-Mandela Local Municipality include electricity, refuse removal and other municipal services.

10.2.2. Supply Chain Management Policy

The SCM policy aims to ensure that Winnie Madikizela-Mandela Local Municipality procures goods and services in a manner that is efficient, timely and cost-effective, ensures customer satisfaction, pursues socio-economic objectives through a preference system and demonstrates compliance with the constitution and all relevant legislation.

A few changes have been proposed to the SCM Policy and these have been necessitated mainly by changes introduced by the National Treasury as well as the South African Revenue Services.

Central Supplier Database: The National Treasury has introduced a requirement that all service provider purporting to do business with government institutions must be registered in a central database maintained by the National Treasury. Important information that relates to the registration of all companies and compliance with various requirements of various institutions is monitored through this database. Our policy should therefore make reference to this.

SARS Pin: The SARS has in the past made use of the tax clearance certificate, valid for a year, to confirm the good standing of companies that do business with the municipality. All companies have now been issued with a SARS pin which enables organs of state to directly enquire on the status of the companies at any given time. This has made the submission of the tax certificate not compulsory, but that of the SARS Pin. This development must again be reflected in the SCM policy of the municipality.

Preferential Procurement Regulations, 2017: The Minister of Finance, in terms of section 5 of the Preferential Procurement Policy Framework Act, 2000, made the regulations set out in the schedule, and issued in terms of a government gazette in January 2017. The Preferential Procurement Regulations 2017 therefore set out a number of regulations that must be implemented by all organs of the state from April 01, 2017. Some of the regulations set out affect the municipality's Supply Chain Management policy, and as such the policy must be amended to give effect to those.

The following are some of the major changes that the regulations present:-

- **Pre-qualification criteria for preferential procurement:** Where an organ of state decides to apply pre-qualification criteria to advance certain designated groups, an organ of state must advertise the tender with specific tendering condition that one or more of the type of tenderers may respond. These include amongst others:-
 - A tenderer having a stipulated minimum B-BBEE status level of contributor;
 - An EME (exempt micro enterprise) or QSE (qualifying small business);
 - A tenderer subcontracting a minimum of 30% to:-
 - An EME or QSE which is at least 51% owned by black people;
 - An EME or QSE which is at least 51% owned by black people who are youth;
 - An EME or QSE which is at least 51% owned by black people who are women; and a number of other criteria as stated in the regulations.
- **80/20 preference point system for acquisition of goods or services for Rand value equal to or above R30 000 and up to R50 million:** This point scoring system is now applicable to all procurement from R30 000 to R50 million where as it before only up to R1 million.
- **90/10 preference point system for acquisition of goods or services for Rand value above R50 million:** The point scoring system that used to be applicable from the Rand value of R1 million is now only applicable from a Rand value of more than R50 million.
- **Subcontracting after award of tender:** The regulations make specific considerations relating to subcontracting after the award and the following points are important:
 - A person awarded a contract may only enter into a subcontracting arrangement with the approval of the state;
 - A person awarded a contract may not subcontract more than 25% of the value of the contract to any other enterprise that does not have an equal or higher B-BBEE status level of contributor than the person concerned, unless the contract is subcontracted to an EME that has the capability and ability to execute the subcontract.

- Emergency procurement
 - This is to facilitate a standard approach in procurement processes to respond to emergency situations including saving of lives
 - To assist formalize the processes followed especially in the municipality's fleet maintenance processes

10.2.3. Budget Policy

The objective of the budget policy is to set out:

- The principles which the municipality will follow in preparing each medium term revenue and expenditure framework budget,
- The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, and
- To establish and maintain procedures to ensure adherence to Mbizana's IDP review and budget processes.

This policy also needs to see a number of changes which are necessitated by the introduction of mSCOA. The various segments introduced with mSCOA have meant that the levels of authority cannot be left unchanged as some transfers and virements require a higher level of authorization, up to a level where council must take a decision.

10.2.4. Cash Management and Investment Policy

An Accounting Officer has an obligation to ensure that cash resources are managed as effectively, efficiently and economically as possible. Effective cash management and competitive investment ensures both short-term and long-term viability and sustainability of the municipality. Hence, it is critical for the Winnie Madikizela-Mandela Local Municipality to have its own Cash Management and Investment Policy located within the local government legislative framework.

The primary and ultimate goal of the investment of funds is to secure the safety, integrity and wholeness of the invested capital, managing liquidity requirements and ensuring the earning of the highest possible return on invested capital at minimum risk (i.e. whilst not risking the partial or total loss of invested capital), within the parameters of authorised instruments as per the MFMA.

The policy ensures the municipality's cash and cash equivalents are managed in a manner that is in line with the MFMA and other regulations governing the municipal cash management and should also take into account comments made by the National Treasury through the Financial Maturity model assessments performed on the municipality. The revisions also relating to the banks the municipality may make investments with

10.2.5. Tariff Policies

In terms of section 62 (1) of the Local Government: Municipal Finance Management Act (MFMA), Act no 56 of 2003, the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that, inter alia, the municipality has and implements a tariff policy referred to in section 74 of the Local Government: Municipal Systems Act (MSA), Act no 32 of 2000 as amended.

In terms of section 74 of the Municipal Systems Act the municipal council hereby adopts a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

10.2.6. Property rates policy

This policy guides the annual setting (or revision) of property rates tariffs. It does not necessarily make specific property rates tariff proposals. Details pertaining to the applications of the various property rates tariffs are annually published in the Provincial Gazette and the municipality's schedule of tariffs, which must be read in conjunction with this policy.

In imposing the rate in the rand for each annual operating budget component, the municipality shall grant exemptions, rebates and reductions to the categories of properties and categories of owners as allowed for in this policy document.

10.2.7. Asset management policy

The objective of this Asset Management Policy is to ensure that the municipality:

- has consistent application of asset management principles;
- implements accrual accounting;
- complies with the MFMA and other related legislation;
- correctly accounts for Assets under the GRAP accounting framework;
- safeguards and controls the assets of the municipality; and
- Optimizes asset usage.

During the review it was identified that the Asset Management committee did not include the councilors responsible for asset management and this was the proposed change to the policy.

10.2.8. SCM Policy for Infrastructure Procurement and Delivery Management

The National Treasury issued a circular in October 2015 in relation to the introduction of this policy. The intention of the circular was to a policy that would enable a municipality to separate the supply chain management requirements for general goods and services from those for infrastructure delivery. The infrastructure delivery encompasses a whole range of competencies including planning, technical, administrative and managerial actions associated with the construction, supply, renovation, rehabilitation, alteration, maintenance, operation or disposal of infrastructure.

10.2.9. Accounts Payable policy

The policy ensures that services providers are paid within 30 days which includes setting of procedures and processes to ensure that is realized.

10.2.10. Indigent policy

The municipality being a rural municipality has a big number of people living below the poverty line which means that there is a number of people requiring free basic services and this policy governs that part.

10.2.11. Debt Impairment Policy

The policy seeks to give guidelines on how to treat long outstanding debtors including making provisions for impairment of those debtors when it is not probable that the municipality will recover.

10.2.12. *Inventory Management policy*

This is a policy introduced to regulate the management of the municipality's consumable stores and also ensure adequate stock levels are kept at all times.

10.3. Overview of budget assumptions

The budget compilation has been driven by a few assumptions based on the information available to the municipality. As indicated in the earlier paragraphs, the MFMA Treasury Budget Circulars have been used as a basis for the assumptions made. The inflationary outlook as per the circulars is as follows:

| Fiscal year | 2022 Estimate | 2022/23 Forecast | 2023/24 Forecast | 2024/25 Forecast |
|--------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|
| Consumer Price Inflation - CPI | 4.5% | 4.8% | 4.4% | 4.5% |

The following are the key budget assumptions used to prepare the draft budget with the guidance of National Treasury, NERSA, and SALGBC –

- a) 6% increase on electricity tariffs
- b) 9.6% increase on Electricity Bulk purchases
- c) 4% increase on property rates
- d) 4.9% provision for employee costs which is in line with SALGBC Circular No: 1/2022.
- e) 4.5% increase on the remuneration of councilors
- f) 4.8% for all other expenses, and
- g) 6% for other revenue municipal Tariffs

10.4. Councilor and employee benefits

Table 21 MBRR SA22 - Summary of councilor and staff benefits

EC443 Winnie Madikizela Mandela - Supporting Table SA22 Summary councilor and staff benefits

| Summary of Employee and Councilor remuneration | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | A | B | C | D | E | F | G | H | I |
| <u>Councillors (Political Office Bearers plus Other)</u> | 1 | | | | | | | | | |
| Basic Salaries and Wages | | 12,290 | 12,740 | 12,723 | 13,837 | 13,837 | 13,837 | 14,390 | 14,966 | 15,565 |
| Pension and UIF Contributions | | 1,024 | 1,062 | 1,064 | 1,153 | 1,153 | 1,153 | 1,199 | 1,247 | 1,297 |
| Medical Aid Contributions | | 1,025 | 1,062 | 1,064 | 1,153 | 1,153 | 1,153 | 1,199 | 1,247 | 1,297 |
| Motor Vehicle Allowance | | 5,121 | 5,309 | 5,318 | 5,765 | 5,765 | 5,765 | 5,996 | 6,236 | 6,485 |
| Cellphone Allowance | | 3,764 | 3,798 | 3,796 | 4,098 | 4,098 | 4,098 | 4,262 | 4,433 | 4,610 |
| Sub Total - Councillors | | 23,223 | 23,970 | 23,964 | 26,007 | 26,007 | 26,007 | 27,047 | 28,129 | 29,254 |
| % increase | 4 | | 3.2% | (0.0%) | 8.5% | - | - | 4.0% | 4.0% | 4.0% |
| <u>Senior Managers of the Municipality</u> | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 4,030 | 4,908 | 4,526 | 5,261 | 5,261 | 5,261 | 5,728 | 5,976 | 6,241 |
| Pension and UIF Contributions | | - | 85 | 84 | 91 | 93 | 93 | 97 | 102 | 106 |
| Medical Aid Contributions | | - | 416 | 416 | 441 | 441 | 441 | 463 | 483 | 504 |
| Overtime | | - | - | - | - | - | - | - | - | - |
| Performance Bonus | | - | - | - | - | - | - | - | - | - |
| Motor Vehicle Allowance | 3 | 1,365 | 1,517 | 1,517 | 1,608 | 1,608 | 1,608 | 1,689 | 1,762 | 1,840 |
| Cellphone Allowance | 3 | - | 124 | 124 | 131 | 131 | 131 | 138 | 144 | 150 |
| Housing Allowances | 3 | - | 430 | 430 | 456 | 456 | 456 | 478 | 499 | 521 |
| Other benefits and allowances | 3 | 1,226 | - | - | - | - | - | - | - | - |
| Sub Total - Senior Managers of Municipality | | 6,621 | 7,481 | 7,097 | 7,987 | 7,989 | 7,989 | 8,593 | 8,966 | 9,363 |
| % increase | 4 | | 13.0% | (5.1%) | 12.5% | 0.0% | - | 7.6% | 4.3% | 4.4% |
| <u>Other Municipal Staff</u> | | | | | | | | | | |
| Basic Salaries and Wages | | 62,091 | 63,982 | 65,302 | 77,216 | 69,893 | 69,893 | 73,295 | 76,484 | 79,848 |
| Pension and UIF Contributions | | 6,969 | 8,624 | 8,885 | 11,108 | 11,109 | 11,109 | 12,204 | 12,733 | 13,296 |
| Medical Aid Contributions | | 4,427 | 4,368 | 4,513 | 5,685 | 5,685 | 5,685 | 5,964 | 6,223 | 6,499 |
| Overtime | | 1,833 | 2,488 | 1,300 | 3,048 | 3,048 | 3,048 | 2,811 | 2,934 | 3,065 |
| Performance Bonus | | 4,633 | 4,648 | 4,833 | 5,653 | 5,653 | 5,653 | 5,882 | 6,137 | 6,409 |
| Motor Vehicle Allowance | 3 | 5,932 | 5,958 | 6,533 | 7,469 | 7,469 | 7,469 | 7,432 | 7,756 | 8,101 |
| Cellphone Allowance | 3 | 399 | 612 | 605 | 958 | 953 | 953 | 891 | 900 | 940 |
| Housing Allowances | 3 | 3,099 | 3,232 | 3,332 | 4,118 | 4,118 | 4,118 | 3,945 | 4,116 | 4,297 |
| Other benefits and allowances | 3 | 2,308 | 4,799 | 2,977 | 3,611 | 3,611 | 3,611 | 3,597 | 3,745 | 3,900 |
| Payments in lieu of leave | | 8,305 | - | - | - | - | - | - | - | - |
| Long service awards | | 638 | - | - | - | - | - | - | - | - |
| Sub Total - Other Municipal Staff | | 100,634 | 98,711 | 98,279 | 118,867 | 111,539 | 111,539 | 116,022 | 121,029 | 126,355 |
| % increase | 4 | | (1.9%) | (0.4%) | 20.9% | (6.2%) | - | 4.0% | 4.3% | 4.4% |
| Total Parent Municipality | | 130,479 | 130,161 | 129,340 | 152,861 | 145,536 | 145,536 | 151,662 | 158,124 | 164,972 |
| | | | (0.2%) | (0.6%) | 18.2% | (4.8%) | - | 4.2% | 4.3% | 4.3% |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 130,479 | 130,161 | 129,340 | 152,861 | 145,536 | 145,536 | 151,662 | 158,124 | 164,972 |
| % increase | 4 | | (0.2%) | (0.6%) | 18.2% | (4.8%) | - | 4.2% | 4.3% | 4.3% |
| TOTAL MANAGERS AND STAFF | 5,7 | 107,255 | 106,191 | 105,376 | 126,854 | 119,529 | 119,529 | 124,615 | 129,995 | 135,718 |

10.4.1. Employee costs

Below are vacant positions that are included in the calculations of these draft budget amounts that have been agreed on with Corporate Services to ensure these are on the municipality's current organisational structure. In line with the national government's call to manage the public sector wage bill the municipality's employee costs budget plus remuneration of councillors makes up 35% of the operating budget including non-cash items which then reaches the maximum limit permitted of 40% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

Municipal Manager

- Public Participation Officer
- Legal Officer
- Monitoring and Evaluation Officer
- VIP Protector/Driver

Corporate Services

- IT Technician
- Human Resource Officer: IPMS
- Human Resource Officer: Recruitment

Community Services

- Security
- Cashier
- 2 X Examiners

Refuse Removal

- 8 X General Assistants
- Driver

Engineering Services

- Truck Driver
- Metering Technician
- Artisan
- General Assistant

The above positions include those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. This is to ensure that all these are catered for in the municipal budget.

No new positions are proposed to be added on the municipality's organisational structure for the next three financial years.

10.4.2. Remuneration of councillors and Senior Managers

An increase of 4.5% was used to accommodate any adjustments that might need to be implemented during the year once a new gazette on the remuneration of office bearers has been issued and also ensuring that we have catered for the grade 4 position of the municipality. The formula for the allocation of the Equitable share includes an allocation to support councillor remuneration and ward committees. This allocation for the budget year is R14.2 million requiring the municipality to also fund the remuneration of councillors from revenues internally generated.

EC443 Winnie Madikizela Mandela - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

| Disclosure of Salaries, Allowances & Benefits 1. | Ref | No. | Salary | Contributions | Allowances | Performance Bonuses | In-kind benefits | Total Package |
|--|------|-----|------------|---------------|------------|---------------------|------------------|---------------|
| Rand per annum | | | | 1. | | | | 2. |
| Councillors | 3 | | | | | | | |
| Speaker | 4 | 1 | 482,154 | 80,368 | 287,254 | | | 849,776 |
| Chief Whip | | 1 | 452,019 | 75,338 | 272,187 | | | 799,544 |
| Executive Mayor | | 1 | 602,694 | 100,442 | 347,524 | | | 1,050,660 |
| Deputy Executive Mayor | | – | | | | | | – |
| Executive Committee | | 10 | 3,507,692 | 584,618 | 2,233,622 | | | 6,325,932 |
| Total for all other councillors | | 50 | 9,345,802 | 1,557,642 | 7,117,810 | | | 18,021,254 |
| Total Councillors | 8 | 63 | 14,390,361 | 2,398,408 | 10,258,397 | | | 27,047,166 |
| Senior Managers of the Municipality | 5 | | | | | | | |
| Municipal Manager (MM) | | 1 | 1,087,063 | 117,665 | 445,161 | | | 1,649,889 |
| Chief Finance Officer | | 1 | 806,375 | 2,253 | 539,085 | | | 1,347,713 |
| Senior Manager - Engineering | | 1 | 870,552 | 123,548 | 350,406 | | | 1,344,506 |
| Senior Manager - Corporate Services | | 1 | 915,076 | 114,517 | 314,557 | | | 1,344,150 |
| Senior Manager - Community Services | | 1 | 913,294 | 101,040 | 328,034 | | | 1,342,368 |
| Senior Manager - Development Planning | | 1 | 919,709 | 101,040 | 328,034 | | | 1,348,783 |
| Total Senior Managers of the Municipality | 8,10 | 6 | 5,512,069 | 560,063 | 2,305,277 | – | | 8,377,409 |
| TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION | 10 | 69 | 19,902,430 | 2,958,471 | 12,563,674 | – | | 35,424,575 |

10.5. Expenditure on grants and reconciliations of unspent funds

Table 22 MBRR SA19 – Expenditure on transfers and grant programmes

| EC443 Winnie Madikizela Mandela - Supporting Table SA19 Expenditure on transfers and grant programme | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| EXPENDITURE: | 1 | | | | | | | | | |
| Operating expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | 267,685 | 291,411 | 368,781 | 323,643 | 326,764 | 326,764 | 351,500 | 369,897 | 392,682 |
| Local Government Equitable Share | | 230,525 | 260,606 | 332,421 | 289,620 | 289,620 | 289,620 | 320,095 | 339,797 | 361,325 |
| Energy Efficiency and Demand Side Management (EEDSM) Grant | | — | — | — | — | — | — | — | — | — |
| Expanded Public Works Programme Integrated Grant | | 2,335 | 2,452 | 2,389 | 3,570 | 3,570 | 3,570 | 3,687 | — | — |
| Local Government Financial Management Grant | | 2,215 | 2,167 | 2,000 | 2,000 | 2,000 | 2,000 | 2,100 | 2,100 | 2,100 |
| Municipal Disaster Relief Grant | | — | 710 | 5 | — | — | — | — | — | — |
| Municipal Systems Improvement Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Disaster Recovery Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Demarcation Transition Grant | | — | — | — | — | — | — | — | — | — |
| Integrated City Development Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Infrastructure Grant | | — | — | — | — | — | — | — | — | — |
| Water Services Infrastructure Grant | | — | — | — | — | — | — | — | — | — |
| Neighbourhood Development Partnership Grant | | — | — | — | — | 3,121 | 3,121 | 9,218 | — | — |
| Public Transport Network Grant | | — | — | — | — | — | — | — | — | — |
| Rural Road Asset Management Systems Grant | | — | — | — | — | — | — | — | — | — |
| Urban Settlement Development Grant | | — | — | — | — | — | — | — | — | — |
| Integrated National Electrification Programme Grant | | 32,610 | 25,476 | 31,966 | 28,453 | 28,453 | 28,453 | 16,400 | 28,000 | 29,257 |
| Municipal Rehabilitation Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Emergency Housing Grant | | — | — | — | — | — | — | — | — | — |
| Regional Bulk Infrastructure Grant | | — | — | — | — | — | — | — | — | — |
| Metro Informal Settlements Partnership Grant | | — | — | — | — | — | — | — | — | — |
| Integrated Urban Development Grant | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| Provincial Government: | | 175 | 3,130 | 1,185 | 500 | 500 | 500 | 500 | 500 | 522 |
| Infrastructure | | — | — | — | — | — | — | — | — | — |
| Capacity Building and Other | | 175 | 246 | 511 | 500 | 500 | 500 | 500 | 500 | 522 |
| Other | | — | 2,884 | 675 | — | — | — | — | — | — |
| District Municipality: | | — | — | — | — | — | — | — | — | — |
| Infrastructure | | — | — | — | — | — | — | — | — | — |
| Capacity Building and Other | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| Other grant providers: | | — | — | — | — | — | — | — | — | — |
| Departmental Agencies and Accounts | | — | — | — | — | — | — | — | — | — |
| Foreign Government and International Organisation | | — | — | — | — | — | — | — | — | — |
| Households | | — | — | — | — | — | — | — | — | — |
| Non-profit Institutions | | — | — | — | — | — | — | — | — | — |
| Private Enterprises | | — | — | — | — | — | — | — | — | — |
| Public Corporations | | — | — | — | — | — | — | — | — | — |
| Higher Educational Institutions | | — | — | — | — | — | — | — | — | — |
| Parent Municipality | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| Total operating expenditure of Transfers and Grants | | 267,860 | 294,541 | 369,967 | 324,143 | 327,264 | 327,264 | 352,000 | 370,397 | 393,204 |
| Capital expenditure of Transfers and Grants | | | | | | | | | | |
| National Government: | | 53,289 | 53,947 | 45,459 | 70,843 | 67,722 | 67,722 | 68,640 | 57,433 | 59,984 |
| Energy Efficiency and Demand Side Management (EEDSM) Grant | | — | — | — | — | — | — | — | — | — |
| Expanded Public Works Programme Integrated Grant | | — | — | — | — | — | — | — | — | — |
| Local Government Financial Management Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Disaster Relief Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Systems Improvement Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Disaster Recovery Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Demarcation Transition Grant | | — | — | — | — | — | — | — | — | — |
| Integrated City Development Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Infrastructure Grant | | 53,289 | 53,947 | 45,459 | 51,023 | 51,023 | 51,023 | 55,038 | 57,433 | 59,984 |
| Water Services Infrastructure Grant | | — | — | — | — | — | — | — | — | — |
| Neighbourhood Development Partnership Grant | | — | — | — | 19,820 | 16,699 | 16,699 | 13,602 | — | — |
| Public Transport Network Grant | | — | — | — | — | — | — | — | — | — |
| Rural Road Asset Management Systems Grant | | — | — | — | — | — | — | — | — | — |
| Urban Settlement Development Grant | | — | — | — | — | — | — | — | — | — |
| Integrated National Electrification Programme Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Rehabilitation Grant | | — | — | — | — | — | — | — | — | — |
| Municipal Emergency Housing Grant | | — | — | — | — | — | — | — | — | — |
| Regional Bulk Infrastructure Grant | | — | — | — | — | — | — | — | — | — |
| Metro Informal Settlements Partnership Grant | | — | — | — | — | — | — | — | — | — |
| Integrated Urban Development Grant | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| Provincial Government: | | — | — | — | — | — | — | — | — | — |
| Infrastructure | | — | — | — | — | — | — | — | — | — |
| Capacity Building and Other | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| District Municipality: | | — | — | — | — | — | — | — | — | — |
| Infrastructure | | — | — | — | — | — | — | — | — | — |
| Capacity Building and Other | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| Other grant providers: | | — | — | — | — | — | — | — | — | — |
| Departmental Agencies and Accounts | | — | — | — | — | — | — | — | — | — |
| Foreign Government and International Organisation | | — | — | — | — | — | — | — | — | — |
| Households | | — | — | — | — | — | — | — | — | — |
| Non-profit Institutions | | — | — | — | — | — | — | — | — | — |
| Private Enterprises | | — | — | — | — | — | — | — | — | — |
| Public Corporations | | — | — | — | — | — | — | — | — | — |
| Higher Educational Institutions | | — | — | — | — | — | — | — | — | — |
| Parent Municipality | | — | — | — | — | — | — | — | — | — |
| Other | | — | — | — | — | — | — | — | — | — |
| Total capital expenditure of Transfers and Grants | | 53,289 | 53,947 | 45,459 | 70,843 | 67,722 | 67,722 | 68,640 | 57,433 | 59,984 |
| TOTAL EXPENDITURE OF TRANSFERS AND GRANTS | | 321,149 | 348,488 | 415,426 | 394,986 | 394,986 | 394,986 | 420,639 | 427,830 | 453,188 |

Table 23 MBRR SA20 – Reconciliation of transfers, grant receipts and unspent funds

EC443 Winnie Madikizela Mandela - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | |
| Operating transfers and grants: | 1,3 | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | – | – | – | – | – | – | – | – |
| Current year receipts | | 235,075 | 265,766 | 337,089 | 295,190 | 298,473 | 298,473 | 335,100 | 341,897 | 363,425 |
| Conditions met - transferred to revenue | | 235,075 | 265,713 | 337,089 | 295,190 | 298,473 | 298,473 | 335,100 | 341,897 | 363,425 |
| Conditions still to be met - transferred to liabilities | | – | 53 | – | – | – | – | – | – | – |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | 112 | 560 | 1,216 | – | – | – | – | – | – |
| Current year receipts | | 448 | 3,786 | 500 | 500 | 500 | 500 | 500 | 500 | 522 |
| Conditions met - transferred to revenue | | – | 3,130 | 912 | 500 | 500 | 500 | 500 | 500 | 522 |
| Conditions still to be met - transferred to liabilities | | 560 | 1,216 | 804 | – | – | – | – | – | – |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | – | – | – | – | – | – | – | – |
| Current year receipts | | – | – | – | – | – | – | – | – | – |
| Conditions met - transferred to revenue | | – | – | – | – | – | – | – | – | – |
| Conditions still to be met - transferred to liabilities | | – | – | – | – | – | – | – | – | – |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | – | – | – | – | – | – | – | – |
| Current year receipts | | – | – | – | – | – | – | – | – | – |
| Conditions met - transferred to revenue | | – | – | – | – | – | – | – | – | – |
| Conditions still to be met - transferred to liabilities | | – | – | – | – | – | – | – | – | – |
| Total operating transfers and grants revenue | | 235,075 | 268,843 | 338,001 | 295,690 | 298,973 | 298,973 | 335,600 | 342,397 | 363,947 |
| Total operating transfers and grants - CTBM | 2 | 560 | 1,269 | 804 | – | – | – | – | – | – |
| Capital transfers and grants: | 1,3 | | | | | | | | | |
| National Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | 6,127 | 6,305 | – | – | – | – | – | – |
| Current year receipts | | 75,779 | 79,602 | 75,374 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Conditions met - transferred to revenue | | 69,652 | 79,423 | 77,425 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Conditions still to be met - transferred to liabilities | | 6,127 | 6,305 | 4,255 | – | – | – | – | – | – |
| Provincial Government: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | – | – | – | – | – | – | – | – |
| Current year receipts | | – | – | – | – | – | – | – | – | – |
| Conditions met - transferred to revenue | | – | – | – | – | – | – | – | – | – |
| Conditions still to be met - transferred to liabilities | | – | – | – | – | – | – | – | – | – |
| District Municipality: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | – | – | – | – | – | – | – | – |
| Current year receipts | | – | – | – | – | – | – | – | – | – |
| Conditions met - transferred to revenue | | – | – | – | – | – | – | – | – | – |
| Conditions still to be met - transferred to liabilities | | – | – | – | – | – | – | – | – | – |
| Other grant providers: | | | | | | | | | | |
| Balance unspent at beginning of the year | | – | – | – | – | – | – | – | – | – |
| Current year receipts | | – | – | – | – | – | – | – | – | – |
| Conditions met - transferred to revenue | | – | – | – | – | – | – | – | – | – |
| Conditions still to be met - transferred to liabilities | | – | – | – | – | – | – | – | – | – |
| Total capital transfers and grants revenue | | 69,652 | 79,423 | 77,425 | 86,399 | 80,762 | 80,762 | 74,288 | 82,561 | 86,242 |
| Total capital transfers and grants - CTBM | 2 | 6,127 | 6,305 | 4,255 | – | – | – | – | – | – |
| TOTAL TRANSFERS AND GRANTS REVENUE | | 304,727 | 348,266 | 415,426 | 382,089 | 379,736 | 379,736 | 409,888 | 424,958 | 450,189 |
| TOTAL TRANSFERS AND GRANTS - CTBM | | 6,687 | 7,575 | 5,058 | – | – | – | – | – | – |

Table 24 MBRR SA24 – Summary of personnel numbers

| EC443 Winnie Madikizela Mandela - Supporting Table SA24 Summary of personnel numbers | | | | | | | | | | |
|--|-------|------------|---------------------|--------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
| Summary of Personnel Numbers | Ref | 2020/21 | | | Current Year 2021/22 | | | Budget Year 2022/23 | | |
| Number | 1,2 | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees | Positions | Permanent employees | Contract employees |
| Municipal Council and Boards of Municipal Entities | | | | | | | | | | |
| Councillors (Political Office Bearers plus Other Councillors) | 4 | 74 | | 74 | 74 | | 74 | 74 | | 74 |
| Board Members of municipal entities | 5 | | | | | | | | | |
| Municipal employees | | | | | | | | | | |
| Municipal Manager and Senior Managers | 3 | 6 | 6 | – | 6 | 6 | – | 6 | 6 | – |
| Other Managers | 7 | 19 | 19 | – | 20 | 20 | – | 19 | 19 | – |
| Professionals | | 8 | 8 | – | 8 | 8 | – | 8 | 8 | – |
| <i>Finance</i> | | 3 | 3 | – | 3 | 3 | – | 3 | 3 | – |
| <i>Spatial/town planning</i> | | | | | | | | | | |
| <i>Information Technology</i> | | 1 | 1 | – | 1 | 1 | – | 1 | 1 | – |
| <i>Roads</i> | | 2 | 2 | – | 2 | 2 | – | 2 | 2 | – |
| <i>Electricity</i> | | 1 | 1 | – | 1 | 1 | – | 1 | 1 | – |
| <i>Water</i> | | – | – | – | – | – | – | – | – | – |
| <i>Sanitation</i> | | – | – | – | – | – | – | – | – | – |
| <i>Refuse</i> | | 1 | 1 | – | 1 | 1 | – | 1 | 1 | – |
| <i>Other</i> | | – | – | – | – | – | – | – | – | – |
| Technicians | | 18 | 18 | – | 18 | 18 | – | 18 | 18 | – |
| <i>Finance</i> | | 7 | 7 | – | 7 | 7 | – | 7 | 7 | – |
| <i>Spatial/town planning</i> | | – | – | – | – | – | – | – | – | – |
| <i>Information Technology</i> | | 2 | 2 | – | 2 | 2 | – | 2 | 2 | – |
| <i>Roads</i> | | 5 | 5 | – | 5 | 5 | – | 5 | 5 | – |
| <i>Electricity</i> | | 2 | 2 | – | 2 | 2 | – | 2 | 2 | – |
| <i>Water</i> | | – | – | – | – | – | – | – | – | – |
| <i>Sanitation</i> | | – | – | – | – | – | – | – | – | – |
| <i>Refuse</i> | | 2 | 2 | – | 2 | 2 | – | 2 | 2 | – |
| <i>Other</i> | | – | – | – | – | – | – | – | – | – |
| Clerks (Clerical and administrative) | | 104 | 99 | – | 104 | 99 | – | 104 | 104 | – |
| Service and sales workers | | – | – | – | – | – | – | – | – | – |
| Skilled agricultural and fishery workers | | – | – | – | – | – | – | – | – | – |
| Craft and related trades | | – | – | – | – | – | – | – | – | – |
| Plant and Machine Operators | | | 9 | 4 | | 9 | 4 | 5 | 5 | – |
| Elementary Occupations | | 118 | 112 | – | 118 | 112 | – | 118 | 118 | – |
| TOTAL PERSONNEL NUMBERS | 9 | 347 | 271 | 78 | 348 | 272 | 78 | 352 | 278 | 74 |
| % increase | | | | | 0.3% | 0.4% | – | 1.1% | 2.2% | (5.1%) |
| Total municipal employees headcount | 6, 10 | | | | 77 | 75 | 2 | 70 | 68 | 2 |
| Finance personnel headcount | 8, 10 | | | | 32 | 31 | 1 | 30 | 29 | 1 |
| Human Resources personnel headcount | 8, 10 | | | | 45 | 44 | 1 | 40 | 39 | 1 |

EC443 Winnie Madikizela Mandela - Supporting Table SA22 Summary councillor and staff benefits

| Summary of Employee and Councillor remuneration R thousand | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| | 1 | A | B | C | D | E | F | G | H | I |
| Councillors (Political Office Bearers plus Other) | | | | | | | | | | |
| Basic Salaries and Wages | | 12,290 | 12,740 | 12,723 | 13,837 | 13,837 | 13,837 | 14,390 | 14,966 | 15,565 |
| Pension and UIF Contributions | | 1,024 | 1,062 | 1,064 | 1,153 | 1,153 | 1,153 | 1,199 | 1,247 | 1,297 |
| Medical Aid Contributions | | 1,025 | 1,062 | 1,064 | 1,153 | 1,153 | 1,153 | 1,199 | 1,247 | 1,297 |
| Motor Vehicle Allowance | | 5,121 | 5,309 | 5,318 | 5,765 | 5,765 | 5,765 | 5,996 | 6,236 | 6,485 |
| Cellphone Allowance | | 3,764 | 3,798 | 3,796 | 4,098 | 4,098 | 4,098 | 4,262 | 4,433 | 4,610 |
| Sub Total - Councillors | | 23,223 | 23,970 | 23,964 | 26,007 | 26,007 | 26,007 | 27,047 | 28,129 | 29,254 |
| % increase | 4 | | 3.2% | (0.0%) | 8.5% | - | - | 4.0% | 4.0% | 4.0% |
| Senior Managers of the Municipality | 2 | | | | | | | | | |
| Basic Salaries and Wages | | 4,030 | 4,908 | 4,526 | 5,261 | 5,261 | 5,261 | 5,728 | 5,976 | 6,241 |
| Pension and UIF Contributions | | - | 85 | 84 | 91 | 93 | 93 | 97 | 102 | 106 |
| Medical Aid Contributions | | - | 416 | 416 | 441 | 441 | 441 | 463 | 483 | 504 |
| Overtime | | - | - | - | - | - | - | - | - | - |
| Performance Bonus | | - | - | - | - | - | - | - | - | - |
| Motor Vehicle Allowance | 3 | 1,365 | 1,517 | 1,517 | 1,608 | 1,608 | 1,608 | 1,689 | 1,762 | 1,840 |
| Cellphone Allowance | 3 | - | 124 | 124 | 131 | 131 | 131 | 138 | 144 | 150 |
| Housing Allowances | 3 | - | 430 | 430 | 456 | 456 | 456 | 478 | 499 | 521 |
| Other benefits and allowances | 3 | 1,226 | - | - | - | - | - | - | - | - |
| Sub Total - Senior Managers of Municipality | | 6,621 | 7,481 | 7,097 | 7,987 | 7,989 | 7,989 | 8,593 | 8,966 | 9,363 |
| % increase | 4 | | 13.0% | (5.1%) | 12.5% | 0.0% | - | 7.6% | 4.3% | 4.4% |
| Other Municipal Staff | | | | | | | | | | |
| Basic Salaries and Wages | | 62,091 | 63,982 | 65,302 | 77,216 | 69,893 | 69,893 | 73,295 | 76,484 | 79,848 |
| Pension and UIF Contributions | | 6,969 | 8,624 | 8,885 | 11,108 | 11,109 | 11,109 | 12,204 | 12,733 | 13,296 |
| Medical Aid Contributions | | 4,427 | 4,368 | 4,513 | 5,685 | 5,685 | 5,685 | 5,964 | 6,223 | 6,499 |
| Overtime | | 1,833 | 2,488 | 1,300 | 3,048 | 3,048 | 3,048 | 2,811 | 2,934 | 3,065 |
| Performance Bonus | | 4,633 | 4,648 | 4,833 | 5,653 | 5,653 | 5,653 | 5,882 | 6,137 | 6,409 |
| Motor Vehicle Allowance | 3 | 5,932 | 5,958 | 6,533 | 7,469 | 7,469 | 7,469 | 7,432 | 7,756 | 8,101 |
| Cellphone Allowance | 3 | 399 | 612 | 605 | 958 | 953 | 953 | 891 | 900 | 940 |
| Housing Allowances | 3 | 3,099 | 3,232 | 3,332 | 4,118 | 4,118 | 4,118 | 3,945 | 4,116 | 4,297 |
| Other benefits and allowances | 3 | 2,308 | 4,799 | 2,977 | 3,611 | 3,611 | 3,611 | 3,597 | 3,745 | 3,900 |
| Payments in lieu of leave | | 8,305 | - | - | - | - | - | - | - | - |
| Long service awards | | 638 | - | - | - | - | - | - | - | - |
| Sub Total - Other Municipal Staff | | 100,634 | 98,711 | 98,279 | 118,867 | 111,539 | 111,539 | 116,022 | 121,029 | 126,355 |
| % increase | 4 | | (1.9%) | (0.4%) | 20.9% | (6.2%) | - | 4.0% | 4.3% | 4.4% |
| Total Parent Municipality | | 130,479 | 130,161 | 129,340 | 152,861 | 145,536 | 145,536 | 151,662 | 158,124 | 164,972 |
| | | | (0.2%) | (0.6%) | 18.2% | (4.8%) | - | 4.2% | 4.3% | 4.3% |
| TOTAL SALARY, ALLOWANCES & BENEFITS | | 130,479 | 130,161 | 129,340 | 152,861 | 145,536 | 145,536 | 151,662 | 158,124 | 164,972 |
| % increase | 4 | | (0.2%) | (0.6%) | 18.2% | (4.8%) | - | 4.2% | 4.3% | 4.3% |
| TOTAL MANAGERS AND STAFF | 5,7 | 107,255 | 106,191 | 105,376 | 126,854 | 119,529 | 119,529 | 124,615 | 129,995 | 135,718 |

10.6. Monthly targets for revenue, expenditure and cash flow

| EC443 Winnie Madikizela Mandela - Supporting Table SA30 Budgeted monthly cash flow | | | | | | | | | | | | | | | |
|--|---------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|---|------------------------|------------------------|
| MONTHLY CASH FLOWS | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | | | | | | |
| Cash Receipts By Source | | | | | | | | | | | | | | | |
| Property rates | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 34,817 | 19,285 | 22,310 |
| Service charges - electricity revenue | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 44,323 | 44,351 | 38,180 |
| Service charges - water revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - sanitation revenue | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - refuse revenue | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 10,237 | 7,770 | 6,948 |
| Rental of facilities and equipment | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 3,893 | 4,419 | 4,864 |
| Interest earned - external investments | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 8,760 | 9,146 | 9,557 |
| Interest earned - outstanding debtors | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Dividends received | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 39 | 462 | 185 | 193 |
| Licences and permits | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,404 | 2,510 | 2,623 |
| Agency services | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 1,401 | 1,463 | 1,528 |
| Transfers and Subsidies - Operational | 133,373 | 3,022 | 500 | | 1,659 | 106,698 | | 1,106 | 80,024 | | | 9,218 | 335,600 | 342,397 | 363,947 |
| Other revenue | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 490 | 506 | 523 |
| Cash Receipts by Source | 138,581 | 8,230 | 5,708 | 5,208 | 6,867 | 111,906 | 5,208 | 6,314 | 85,232 | 5,208 | 5,208 | 58,746 | 442,415 | 420,391 | 450,673 |
| Other Cash Flows by Source | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 16,290 | 5,705 | 16,995 | 9,128 | 4,611 | 14,837 | | 6,025 | 11,450 | | | - | 85,040 | 85,433 | 89,241 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Proceeds on Disposal of Fixed and Intangible Assets | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Short term loans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Borrowing long term/refinancing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in consumer deposits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current receivables | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Decrease (increase) in non-current investments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Cash Receipts by Source | 154,871 | 13,935 | 22,703 | 14,335 | 11,478 | 126,744 | 5,208 | 12,339 | 96,681 | 5,208 | 5,208 | 58,746 | 527,455 | 505,824 | 539,914 |
| Cash Payments by Type | | | | | | | | | | | | | | | |
| Employee related costs | 12,495 | 12,495 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 13,133 | 152,643 | 159,148 | 166,041 |
| Remuneration of councillors | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance charges | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 | 104 | 108 |
| Bulk purchases - electricity | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 40,005 | 46,006 | 50,607 |
| Acquisitions - water & other inventory | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 7,867 | 8,181 | 8,509 |
| Contracted services | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 86,342 | 64,876 | 66,911 |
| Transfers and grants - other municipalities | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers and grants - other | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other expenditure | 6,533 | 6,533 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 9,883 | 91,945 | 78,811 | 81,744 |
| Cash Payments by Type | 30,221 | 30,221 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 34,209 | 378,902 | 357,126 | 373,919 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | |
| Capital assets | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 10,686 | 119,428 | 197,357 | 107,742 |
| Repayment of borrowing | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Cash Flows/Payments | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Cash Payments by Type | 40,106 | 40,106 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 44,895 | 498,330 | 554,483 | 481,661 |
| NET INCREASE/(DECREASE) IN CASH HELD | 114,764 | (26,171) | (18,767) | (27,134) | (29,992) | 85,274 | (36,261) | (29,130) | 55,212 | (36,261) | (36,261) | 13,852 | 29,125 | (48,659) | 58,253 |
| Cash/cash equivalents at the month/year begin: | 356,178 | 470,942 | 444,771 | 426,004 | 398,870 | 368,879 | 454,153 | 417,892 | 388,762 | 443,974 | 407,712 | 371,451 | 356,178 | 385,303 | 336,644 |
| Cash/cash equivalents at the month/year end: | 470,942 | 444,771 | 426,004 | 398,870 | 368,879 | 454,153 | 417,892 | 388,762 | 443,974 | 407,712 | 371,451 | 385,303 | 385,303 | 336,644 | 394,897 |

Table 25 MBRR SA25 – Budgeted monthly revenue and expenditure

| EC443 Winnie Madikizela Mandela - Supporting Table SA25 Budgeted monthly revenue and expenditure | | | | | | | | | | | | | | | | |
|--|----------|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Property rates | | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 1,789 | 21,468 | 22,323 | 23,212 |
| Service charges - electricity revenue | | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 2,570 | 30,845 | 32,203 | 33,652 |
| Service charges - water revenue | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Service charges - sanitation revenue | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Service charges - refuse revenue | | 486 | 486 | 486 | 486 | 486 | 486 | 486 | 486 | 486 | 486 | 486 | 486 | 5,834 | 6,096 | 6,371 |
| Rental of facilities and equipment | | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 3,893 | 4,419 | 4,864 |
| Interest earned - external investments | | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 8,760 | 9,146 | 9,557 |
| Interest earned - outstanding debtors | | 448 | 448 | 448 | 448 | 448 | 448 | 448 | 448 | 448 | 448 | 448 | 448 | 5,378 | 5,613 | 5,864 |
| Dividends received | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Fines, penalties and forfeits | | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 49 | 593 | 619 | 647 |
| Licences and permits | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,404 | 2,510 | 2,623 |
| Agency services | | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 1,401 | 1,463 | 1,528 |
| Transfers and subsidies | | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 27,967 | 335,600 | 342,397 | 363,947 |
| Other revenue | | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 43 | 520 | 537 | 556 |
| Gains | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Revenue (excluding capital transfers and contributions) | | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 34,725 | 416,697 | 427,325 | 452,820 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 10,385 | 124,615 | 129,995 | 135,718 |
| Remuneration of councillors | | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 2,254 | 27,047 | 28,129 | 29,254 |
| Debt impairment | | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 9,600 | 9,984 | 10,383 |
| Depreciation & asset impairment | | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 4,145 | 49,735 | 50,730 | 51,744 |
| Finance charges | | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 | 104 | 108 |
| Bulk purchases - electricity | | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 40,005 | 46,006 | 50,607 |
| Inventory consumed | | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 7,867 | 8,181 | 8,509 |
| Contracted services | | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,862 | 7,859 | 94,339 | 64,260 | 66,907 |
| Transfers and subsidies | | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 296 | 3,550 | 3,692 | 3,840 |
| Other expenditure | | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,848 | 6,843 | 82,171 | 76,137 | 78,967 |
| Losses | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Expenditure | | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,578 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) | | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,862) | (1,854) | (22,333) | 10,106 | 16,782 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 7,087 | 85,040 | 85,433 | 89,241 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies - capital (in-kind - all) | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Surplus/(Deficit) after capital transfers & contributions | | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,233 | 62,707 | 95,539 | 106,023 |
| Taxation | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Attributable to minorities | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Share of surplus/ (deficit) of associate | | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Surplus/(Deficit) | 1 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,233 | 62,707 | 95,539 | 106,023 |

Table 26 MBRR SA26 – Budgeted monthly revenue and expenditure (municipal vote)

| EC443 Winnie Madikizela Mandela - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote) | | | | | | | | | | | | | | | | |
|---|----------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 2 - Corporate Services | | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 137 | 143 | 149 |
| Vote 3 - Budget Treasury Office | | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 28,349 | 340,189 | 361,040 | 383,680 |
| Vote 4 - Community Services | | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 1,210 | 14,517 | 11,283 | 11,783 |
| Vote 5 - Development Planning | | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 3,711 | 44,531 | 22,573 | 23,468 |
| Vote 6 - Engineering Services | | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 8,530 | 102,363 | 117,719 | 122,980 |
| Vote 7 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Revenue by Vote | | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 501,737 | 512,758 | 542,061 |
| Expenditure by Vote to be appropriated | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 7,033 | 84,391 | 86,141 | 89,704 |
| Vote 2 - Corporate Services | | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 4,972 | 59,665 | 61,819 | 64,055 |
| Vote 3 - Budget Treasury Office | | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 3,460 | 41,521 | 43,073 | 44,706 |
| Vote 4 - Community Services | | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 6,597 | 79,162 | 78,604 | 81,927 |
| Vote 5 - Development Planning | | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,016 | 3,008 | 36,186 | 28,003 | 29,090 |
| Vote 6 - Engineering Services | | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 11,509 | 138,105 | 119,579 | 126,556 |
| Vote 7 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Expenditure by Vote | | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,578 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) before assoc. | | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,233 | 62,707 | 95,539 | 106,023 |
| Taxation | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Attributable to minorities | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Share of surplus/ (deficit) of associate | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) | 1 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,233 | 62,707 | 95,539 | 106,023 |

Table 27 MBRR SA27 – Budgeted monthly revenue and expenditure (standard classification)

EC443 Winnie Madikizela Mandela - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

| Description | Ref | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|-----|---------------------|--------|--------|---------|----------|----------|---------|----------|--------|--------|--------|--------|---|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | | | | | | | | | | | | | | | | |
| Revenue - Functional | | | | | | | | | | | | | | | | |
| <i>Governance and administration</i> | | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,149 | 361,794 | 383,507 | 407,042 |
| Executive and council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Finance and administration | | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,150 | 30,149 | 361,794 | 383,507 | 407,042 |
| Internal audit | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| <i>Community and public safety</i> | | 414 | 414 | 414 | 414 | 414 | 414 | 414 | 414 | 414 | 414 | 414 | 414 | 4,966 | 5,158 | 5,384 |
| Community and social services | | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 623 | 623 | 645 |
| Sport and recreation | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Public safety | | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 362 | 4,344 | 4,535 | 4,739 |
| Housing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Health | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| <i>Economic and environmental services</i> | | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 6,508 | 78,100 | 57,682 | 60,240 |
| Planning and development | | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 1,922 | 23,062 | 249 | 256 |
| Road transport | | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 4,587 | 55,038 | 57,433 | 59,984 |
| Environmental protection | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| <i>Trading services</i> | | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 4,740 | 56,876 | 66,411 | 69,395 |
| Energy sources | | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 3,944 | 47,325 | 60,286 | 62,996 |
| Water management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Waste water management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Waste management | | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 796 | 9,550 | 6,125 | 6,400 |
| <i>Other</i> | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Revenue - Functional | | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 41,811 | 501,737 | 512,758 | 542,061 |
| Expenditure - Functional | | | | | | | | | | | | | | | | |
| <i>Governance and administration</i> | | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 16,809 | 201,712 | 207,838 | 215,974 |
| Executive and council | | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 5,341 | 64,094 | 65,154 | 67,832 |
| Finance and administration | | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 11,078 | 132,936 | 137,806 | 143,056 |
| Internal audit | | 390 | 390 | 390 | 390 | 390 | 390 | 390 | 390 | 390 | 390 | 390 | 390 | 4,682 | 4,878 | 5,086 |
| <i>Community and public safety</i> | | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,693 | 2,685 | 32,307 | 33,633 | 35,055 |
| Community and social services | | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,079 | 1,070 | 12,936 | 13,429 | 13,967 |
| Sport and recreation | | 197 | 197 | 197 | 197 | 197 | 197 | 197 | 197 | 197 | 197 | 197 | 197 | 2,369 | 2,471 | 2,581 |
| Public safety | | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 1,330 | 15,956 | 16,641 | 17,368 |
| Housing | | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 87 | 1,046 | 1,091 | 1,139 |
| Health | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| <i>Economic and environmental services</i> | | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 8,792 | 105,502 | 79,978 | 82,559 |
| Planning and development | | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 3,141 | 37,697 | 29,584 | 30,747 |
| Road transport | | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 5,429 | 65,153 | 47,631 | 48,929 |
| Environmental protection | | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 2,651 | 2,764 | 2,883 |
| <i>Trading services</i> | | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 7,960 | 95,515 | 91,607 | 98,109 |
| Energy sources | | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 5,676 | 68,108 | 66,893 | 72,346 |
| Water management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Waste water management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Waste management | | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 2,284 | 27,406 | 24,715 | 25,764 |
| <i>Other</i> | | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 333 | 3,994 | 4,162 | 4,340 |
| Total Expenditure - Functional | | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,586 | 36,578 | 439,029 | 417,219 | 436,038 |
| Surplus/(Deficit) before assoc. | | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,233 | 62,707 | 95,539 | 106,023 |
| Share of surplus/ (deficit) of associate | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) | 1 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,225 | 5,233 | 62,707 | 95,539 | 106,023 |

Table 28 MBRR SA28 – Budgeted monthly capital expenditure (municipal vote)

| EC443 Winnie Madikizela Mandela - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote) | | | | | | | | | | | | | | | | |
|---|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|-------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| R thousand | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Multi-year expenditure to be appropriated | 1 | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 2 - Corporate Services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 3 - Budget Treasury Office | | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 8,974 | 16,000 | 1,200 |
| Vote 4 - Community Services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 5 - Development Planning | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 6 - Engineering Services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 7 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Capital multi-year expenditure sub-total | 2 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 748 | 8,974 | 16,000 | 1,200 |
| Single-year expenditure to be appropriated | | | | | | | | | | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 2 - Corporate Services | | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 992 | 11,900 | 10,500 | 2,500 |
| Vote 3 - Budget Treasury Office | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 4 - Community Services | | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 13,000 | 12,100 | 2,600 |
| Vote 5 - Development Planning | | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 1,308 | 15,702 | 3,640 | 2,700 |
| Vote 6 - Engineering Services | | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 4,959 | 59,512 | 106,011 | 98,742 |
| Vote 7 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 8 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 9 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 10 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 11 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Null | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Capital single-year expenditure sub-total | 2 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 8,343 | 100,114 | 132,251 | 106,542 |
| Total Capital Expenditure | 2 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 109,088 | 148,251 | 107,742 |

Table 29 MBRR SA29 – Budgeted monthly capital expenditure (functional classification)

| EC443 Winnie Madikizela Mandela - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification) | | | | | | | | | | | | | | | | |
|---|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|--------|---|------------------------|------------------------|
| Description | Ref | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Capital Expenditure - Functional | 1 | | | | | | | | | | | | | | | |
| Governance and administration | | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 11,713 | 12,300 | 10,900 | 2,900 |
| Executive and council | | | | | | | | | | | | | – | – | – | – |
| Finance and administration | | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 11,713 | 12,300 | 10,900 | 2,900 |
| Internal audit | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Community and public safety | | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 1,145 | 1,900 | 1,500 | 2,000 |
| Community and social services | | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 84 | 980 | 1,900 | 1,500 | 2,000 |
| Sport and recreation | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Public safety | | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (15) | (15) | 165 | – | – | – |
| Housing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Health | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Economic and environmental services | | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 3,120 | 39,169 | 73,488 | 95,251 | 70,885 |
| Planning and development | | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 2,143 | 6,605 | 30,176 | 24,640 | 13,900 |
| Road transport | | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 977 | 32,564 | 43,312 | 70,611 | 56,985 |
| Environmental protection | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Trading services | | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 1,729 | 2,385 | 21,400 | 40,600 | 31,957 |
| Energy sources | | 837 | 837 | 837 | 837 | 837 | 837 | 837 | 837 | 837 | 837 | 837 | 1,493 | 10,700 | 30,400 | 31,757 |
| Water management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Waste water management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Waste management | | 892 | 892 | 892 | 892 | 892 | 892 | 892 | 892 | 892 | 892 | 892 | 892 | 10,700 | 10,200 | 200 |
| Other | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Total Capital Expenditure - Functional | 2 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 4,971 | 54,412 | 109,088 | 148,251 | 107,742 |
| Funded by: | | | | | | | | | | | | | | | | |
| National Government | | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 74,288 | 82,561 | 86,242 |
| Provincial Government | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| District Municipality | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfers recognised - capital | | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 6,191 | 74,288 | 82,561 | 86,242 |
| Borrowing | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Internally generated funds | | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 2,900 | 34,800 | 65,690 | 21,500 |
| Total Capital Funding | | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 9,091 | 109,088 | 148,251 | 107,742 |

Table 30 MBRR SA30 – Budgeted monthly cash flow

| EC443 Winnie Madikizela Mandela - Supporting Table SA30 Budgeted monthly cash flow | | | | | | | | | | | | | | | |
|--|---------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|---------------|-----------------|-----------------|---------------|---|------------------------|------------------------|
| MONTHLY CASH FLOWS | Budget Year 2022/23 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
| R thousand | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| Cash Receipts By Source | | | | | | | | | | | | | | | |
| Property rates | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 2,901 | 34,817 | 19,285 | 22,310 |
| Service charges - electricity revenue | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 44,323 | 44,351 | 32,711 | 38,180 |
| Service charges - water revenue | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Service charges - sanitation revenue | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Service charges - refuse revenue | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 853 | 10,237 | 7,770 | 6,948 |
| Rental of facilities and equipment | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 324 | 3,893 | 4,419 | 4,864 |
| Interest earned - external investments | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 730 | 8,760 | 9,146 | 9,557 |
| Interest earned - outstanding debtors | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Dividends received | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Fines, penalties and forfeits | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 39 | 462 | 185 | 193 |
| Licences and permits | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,404 | 2,510 | 2,623 |
| Agency services | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 117 | 1,401 | 1,463 | 1,528 |
| Transfers and Subsidies - Operational | 133,373 | 3,022 | 500 | — | 1,659 | 106,698 | — | 1,106 | 80,024 | — | — | 9,218 | 335,600 | 342,397 | 363,947 |
| Other revenue | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 490 | 506 | 523 |
| Cash Receipts by Source | 138,581 | 8,230 | 5,708 | 5,208 | 6,867 | 111,906 | 5,208 | 6,314 | 85,232 | 5,208 | 5,208 | 58,746 | 442,415 | 420,391 | 450,673 |
| Other Cash Flows by Source | | | | | | | | | | | | | | | |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 16,290 | 5,705 | 16,995 | 9,128 | 4,611 | 14,837 | — | 6,025 | 11,450 | — | — | — | 85,040 | 85,433 | 89,241 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Proceeds on Disposal of Fixed and Intangible Assets | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Short term loans | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Borrowing long term/refinancing | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Increase (decrease) in consumer deposits | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Decrease (increase) in non-current receivables | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Decrease (increase) in non-current investments | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Cash Receipts by Source | 154,871 | 13,935 | 22,703 | 14,335 | 11,478 | 126,744 | 5,208 | 12,339 | 96,681 | 5,208 | 5,208 | 58,746 | 527,455 | 505,824 | 539,914 |
| Cash Payments by Type | | | | | | | | | | | | | | | |
| Employee related costs | 12,495 | 12,495 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 12,724 | 13,133 | 152,643 | 159,148 | 166,041 |
| Remuneration of councillors | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Finance charges | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 100 | 104 | 108 |
| Bulk purchases - electricity | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 3,334 | 40,005 | 46,006 | 50,607 |
| Acquisitions - water & other inventory | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 656 | 7,867 | 8,181 | 8,509 |
| Contracted services | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 7,195 | 86,342 | 64,876 | 66,911 |
| Transfers and grants - other municipalities | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Transfers and grants - other | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Other expenditure | 6,533 | 6,533 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 7,666 | 9,883 | 91,945 | 78,811 | 81,744 |
| Cash Payments by Type | 30,221 | 30,221 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 31,584 | 34,209 | 378,902 | 357,126 | 373,919 |
| Other Cash Flows/Payments by Type | | | | | | | | | | | | | | | |
| Capital assets | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 9,886 | 10,686 | 119,428 | 197,357 | 107,742 |
| Repayment of borrowing | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Other Cash Flows/Payments | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Cash Payments by Type | 40,106 | 40,106 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 41,469 | 44,895 | 498,330 | 554,483 | 481,661 |
| NET INCREASE/(DECREASE) IN CASH HELD | 114,764 | (26,171) | (18,767) | (27,134) | (29,992) | 85,274 | (36,261) | (29,130) | 55,212 | (36,261) | (36,261) | 13,852 | 29,125 | (48,659) | 58,253 |
| Cash/cash equivalents at the month/year begin: | 356,178 | 470,942 | 444,771 | 426,004 | 398,870 | 368,879 | 454,153 | 417,892 | 388,762 | 443,974 | 407,712 | 371,451 | 356,178 | 385,303 | 336,644 |
| Cash/cash equivalents at the month/year end: | 470,942 | 444,771 | 426,004 | 398,870 | 368,879 | 454,153 | 417,892 | 388,762 | 443,974 | 407,712 | 371,451 | 385,303 | 385,303 | 336,644 | 394,897 |

10.7. Contracts having future budgetary implications

EC443 Winnie Madikizela Mandela - Supporting Table SA35 Future financial implications of the capital budget

| Vote Description | Ref | 2022/23 Medium Term Revenue & Expenditure Framework | | | Forecasts | | | |
|--|-----|---|---------------------------|---------------------------|---------------------|---------------------|---------------------|------------------|
| | | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | Forecast 2025/26 | Forecast 2026/27 | Forecast 2027/28 | Present value |
| R thousand | | | | | | | | |
| Capital expenditure | 1 | | | | | | | |
| Vote 1 - Executive and Council | | – | – | – | | | | |
| Vote 2 - Corporate Services | | 11,900 | 10,500 | 2,500 | | | | |
| Vote 3 - Budget Treasury Office | | 8,974 | 16,000 | 1,200 | | | | |
| Vote 4 - Community Services | | 13,000 | 12,100 | 2,600 | | | | |
| Vote 5 - Development Planning | | 15,702 | 3,640 | 2,700 | | | | |
| Vote 6 - Engineering Services | | 59,512 | 106,011 | 98,742 | | | | |
| Vote 7 - Null | | – | – | – | | | | |
| Vote 8 - Null | | – | – | – | | | | |
| Vote 9 - Null | | – | – | – | | | | |
| Vote 10 - Null | | – | – | – | | | | |
| Vote 11 - Null | | – | – | – | | | | |
| Vote 12 - Null | | – | – | – | | | | |
| Vote 13 - Null | | – | – | – | | | | |
| Vote 14 - Null | | – | – | – | | | | |
| Vote 15 - Null | | – | – | – | | | | |
| <i>List entity summary if applicable</i> | | | | | | | | |
| Total Capital Expenditure | | 109,088 | 148,251 | 107,742 | – | – | – | – |

In terms of the municipality's Supply Chain Management policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial management comments and budget confirmation from the Budget and Treasury office.

10.8. Detailed Capital budget

EC443 Winnie Madikizela Mandela - Supporting Table SA36 Detailed capital budget

| R thousand | Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | 2022/23 Medium Term Revenue & Expenditure Framework | | | | | | | |
|---|--|---------------------|----------------|-----------|--|----------------------|-------------------------------------|----------------------------|-----------------|---------------|---------------|--------------|---|---|--------------------------------|----------------------------|------------------------|---------|--------|--------|
| | | | | | | | | | | | | | Audited Outcome 2020/21 | Current Year 2021/22 Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 | | | |
| Parent municipality: List all capital projects grouped by Function | | | | | | | | | | | | | | | | | | | | |
| Community and Social Services | Fencing of Recreational Facilities Disaster Bakkie | | | New | accountable, effective and efficient local | Growth | to protect the municipal buildings | Community Facilities | Halls | Ward 27 | | | 1,875 | 2,258 | 1,200 | 1,500 | 2,000 | | | |
| | | | | New | accountable, effective and efficient local | | | | | | | | Inclusion and access | to ensure electricity problem are averted | Transport Assets | Unspecified | Admin | 700 | | |
| Energy Sources | MV Networks: Electrification of Nomlacu LV Networks: Supply and Installation of High Master HV Substations: Construction of Substation MV Networks: Electrification of Lower Eberidge MV Networks: Electrification of Masarweni MV Networks: Electrification of Ziziyani | | | New | 5th Africa and contribute to a better Africa | Inclusion and access | ision of electricity to the rural c | Electrical Infrastructure | MV Networks | Ward 26 | | | 34,185 | 27,600 | 2,100 | 6,000 | | | | |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | Installation of High Master | Electrical Infrastructure | LV Networks | Ward 1 | 2,300 | 2,400 | 2,500 |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | ision of electricity to the rural c | Electrical Infrastructure | MV Networks | Ward 1 | - | - | 29,257 |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | ision of electricity to the rural c | Electrical Infrastructure | MV Networks | Ward 20 | 2,100 | 6,000 | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | ision of electricity to the rural c | Electrical Infrastructure | MV Networks | Ward 22 | 2,100 | 6,000 | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | ision of electricity to the rural c | Electrical Infrastructure | MV Networks | Ward 31 | 2,100 | 10,000 | - |
| Finance and Administration | Computer Equipment: Computer Equipment Halls: Mbizana Town Hall in Ward1 Furniture and Office Equipment: Mbizana Civic Centre Furniture and Office Equipment: Office Equipment Cabling and Wifi Network Furniture and Office Equipment: Security Equipment Furniture and Office Equipment: CCTV cameras Transport Assets: Transport Assets | | | New | accountable, effective and efficient local | Governance | to perform and improve service | Computer Equipment | Unspecified | admin | | | 8,470 | 9,498 | 2,500 | | - | | | |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | working conditions for all emp | Furniture and Office Equipment | Unspecified | admin | 6,000 | | |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | working conditions for all emp | Furniture and Office Equipment | Unspecified | admin | 5,000 | 4,000 | - |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | working conditions for all emp | Furniture and Office Equipment | Unspecified | admin | 500 | 500 | 500 |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | working conditions for all emp | Furniture and Office Equipment | Unspecified | admin | 2,000 | - | - |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | Safety of the municipal assets | Furniture and Office Equipment | Unspecified | admin | 200 | 200 | 200 |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | Safety of the municipal assets | Furniture and Office Equipment | Unspecified | admin | 200 | 200 | 200 |
| | | | | New | accountable, effective and efficient local | | | | | | | | Governance | better service delivery | Transport Assets | Unspecified | admin | 1,900 | - | 2,000 |
| Planning and Development | Creches: EDCD Ward 13 Municipal Offices: Buildings Outdoor Facilities: Beach Infrastructure Development Outdoor Facilities: Mputshumi Malumbatha Stadium Manufacturing Plant: Construction of Hubs Markets: Market Place Halls: Mbizana Town Hall in Ward1 | | | New | 5th Africa and contribute to a better Africa | Inclusion and access | cting of Creshe for Ward 1 con | Community Facilities | Creches | Ward 13 | | | 44,271 | 115,735 | 3,500 | - | - | | | |
| | | | | Upgrading | 5th Africa and contribute to a better Africa | | | | | | | | Governance | a better standard of our of offi | Operational Buildings | Municipal Offices | Ward 1 | 2,000 | 5,000 | 10,000 |
| | | | | New | effective and development-oriented pub | | | | | | | | Growth | construct Beach Ablution facility | Community Facilities | Public Ablution Facilities | Ward 24 | 500 | 1,040 | - |
| | | | | Upgrading | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | ucting a stadium for the Bizana | Community Facilities | Outdoor Facilities | Ward 1 | - | 16,000 | 1,200 |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | ing 3 manufacturing hub in Bizan | Community Facilities | Manufacturing Plant | Wrd 4 | 13,602 | - | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Growth | the local economy to 20 % b | Community Facilities | Markets | Ward 1 | 1,600 | 2,600 | 2,700 |
| Road Transport | Roads: Upgrade of Mhlwazini Access Road Roads: Upgrade of Mgqibhalala Access Road Roads: Upgrade of Mthongwana via Doye to Greenville Hospital Access Road Road Structures: Construction of Bhukuveni to Ntshikinhane Concrete Slab Road Structures: Tholeni Bridge Roads: Rehabilitation of Ndolothi to Tholeni AR(Sizinden) Roads: Rehabilitation of Eninini Emikhulu to section C AR Roads: Rehabilitation of Mdeni AR Roads: Rehabilitation of R61 to Malola AR Roads: Upgrade of Mgomazi Access Road- Phase 2 Roads: Sidanga Bridge Roads: Sidanga to Marina AR with bridge Roads: Tshongweni Access Road Roads: Sixhaseni Access Road Roads: Tshuze to Phileweni Access Road | | | Upgrading | 5th Africa and contribute to a better Africa | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | :Ward 16 | | | 51,577 | 31,773 | - | 3,955 | - | | | |
| | | | | Upgrading | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 18 | - | 4,879 | - |
| | | | | Upgrading | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 21 | - | 5,235 | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 8 | - | 4,939 | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 27 | - | 3,568 | 28,492 |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 27 | - | 675 | - |
| | | | | Renewal | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 1 | - | 2,100 | - |
| | | | | Renewal | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 4 | - | 3,450 | - |
| | | | | Renewal | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 26 | - | 9,825 | - |
| | | | | Upgrading | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 14 | - | 6,988 | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 28 | 6,496 | 25,000 | 28,492 |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 23 | 10,600 | - | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 16 | 8,500 | - | - |
| | | | | New | 5th Africa and contribute to a better Africa | | | | | | | | Inclusion and access | cess roads backlog by constru | Roads Infrastructure | Roads | Ward 31 | 6,655 | - | - |
| Waste Management | Landfill Sites: Landfill Machinery and Equipment: Grass cutting Machine Transport Assets: Transport Assets | | | New | hance our environmental assets and nat | Inclusion and access | dispose waste in an acceptable | Solid Waste Infrastructure | Landfill Sites | Ward 7 | | | 1,054 | 1,820 | 10,000 | 10,000 | - | | | |
| | | | | New | effective and development-oriented pub | | | | | | | | Governance | the grass cutting is being done | Machinery and Equipment | whole | - | 200 | 200 | |
| | | | | New | effective and development-oriented pub | | | | | | | | Governance | ortation of refuse from different | Transport Assets | admin | 700 | - | - | |
| Parent Capital expenditure | | | | | | | | | | | | | | 141,432 | 188,684 | 109,088 | 148,251 | 107,742 | | |
| Entities: List all capital projects grouped by Entity | | | | | | | | | | | | | | | | | | | | |
| Entity A Water project A | | | | | | | | | | | | | | | | | | | | |
| Entity B Electricity project B | | | | | | | | | | | | | | | | | | | | |
| Entity Capital expenditure | | | | | | | | | | | | | | - | - | - | - | - | | |
| Total Capital expenditure | | | | | | | | | | | | | | 141,432 | 188,684 | 109,088 | 148,251 | 107,742 | | |

10.9. Capital Expenditure details

Table 31 MBRR SA34a – Capital expenditure on new assets by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34a Capital expenditure on new assets by asset class

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| Capital expenditure on new assets by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | 63,714 | 51,369 | 64,182 | 34,277 | 41,901 | 41,901 | 64,012 | 73,907 | 88,742 |
| Roads Infrastructure | | 22,397 | 31,165 | 31,539 | 13,070 | 14,843 | 14,843 | 43,312 | 33,507 | 56,985 |
| Roads | | 22,397 | 31,165 | 31,539 | 13,070 | 14,843 | 14,843 | 43,312 | 25,000 | 28,492 |
| Electrical Infrastructure | | 41,317 | 20,204 | 32,643 | 20,957 | 26,900 | 26,900 | 10,700 | 30,400 | 31,757 |
| HV Substations | | – | – | – | – | – | – | – | – | 29,257 |
| MV Networks | | 41,317 | 20,204 | 30,937 | 18,107 | 24,150 | 24,150 | 8,400 | 28,000 | – |
| LV Networks | | – | – | 1,707 | 2,850 | 2,750 | 2,750 | 2,300 | 2,400 | 2,500 |
| Solid Waste Infrastructure | | – | – | – | 250 | 158 | 158 | 10,000 | 10,000 | – |
| Landfill Sites | | – | – | – | – | – | – | 10,000 | 10,000 | – |
| Waste Drop-off Points | | – | – | – | 250 | 158 | 158 | – | – | – |
| Community Assets | | 2,408 | 4,003 | 2,803 | 13,500 | 13,731 | 13,731 | 6,800 | 5,140 | 4,700 |
| Community Facilities | | 2,408 | 4,003 | 2,803 | 13,500 | 13,000 | 13,000 | 6,300 | 4,100 | 4,700 |
| Halls | | – | 4,003 | 1,356 | 8,400 | 8,200 | 8,200 | 1,200 | 1,500 | 2,000 |
| Centres | | – | – | – | – | – | – | – | – | – |
| Crèches | | 2,408 | – | – | 3,500 | 3,200 | 3,200 | 3,500 | – | – |
| Markets | | – | – | 1,447 | 1,600 | 1,600 | 1,600 | 1,600 | 2,600 | 2,700 |
| Sport and Recreation Facilities | | – | – | – | – | 731 | 731 | 500 | 1,040 | – |
| Outdoor Facilities | | – | – | – | – | 731 | 731 | 500 | 1,040 | – |
| Heritage assets | | – | – | – | – | – | – | – | – | – |
| Investment properties | | – | – | – | – | – | – | – | – | – |
| Other assets | | – | 1,289 | 736 | 19,820 | 16,699 | 16,699 | 13,602 | – | – |
| Operational Buildings | | – | 1,289 | 736 | 19,820 | 16,699 | 16,699 | 13,602 | – | – |
| Yards | | – | 1,289 | 736 | – | – | – | – | – | – |
| Manufacturing Plant | | – | – | – | 19,820 | 16,699 | 16,699 | 13,602 | – | – |
| Biological or Cultivated Assets | | – | – | – | – | – | – | – | – | – |
| Intangible Assets | | – | – | – | – | – | – | – | – | – |
| Computer Equipment | | 1,762 | 3,400 | 5,784 | 1,248 | 5,598 | 5,598 | 2,500 | – | – |
| Computer Equipment | | 1,762 | 3,400 | 5,784 | 1,248 | 5,598 | 5,598 | 2,500 | – | – |
| Furniture and Office Equipment | | 785 | 1,170 | 1,154 | 6,280 | 2,940 | 2,940 | 7,900 | 4,900 | 900 |
| Furniture and Office Equipment | | 785 | 1,170 | 1,154 | 6,280 | 2,940 | 2,940 | 7,900 | 4,900 | 900 |
| Machinery and Equipment | | 3,933 | 2,625 | 1,987 | 300 | 360 | 360 | – | 200 | 200 |
| Machinery and Equipment | | 3,933 | 2,625 | 1,987 | 300 | 360 | 360 | – | 200 | 200 |
| Transport Assets | | 2,796 | 1,614 | 1,974 | 1,400 | 4,050 | 4,050 | 3,300 | – | 2,000 |
| Transport Assets | | 2,796 | 1,614 | 1,974 | 1,400 | 4,050 | 4,050 | 3,300 | – | 2,000 |
| Total Capital Expenditure on new assets | 1 | 75,399 | 65,471 | 78,620 | 76,825 | 85,278 | 85,278 | 98,114 | 84,147 | 96,542 |

Table 32 MBRR SA34b – Capital Expenditure on Renewal of Existing Assets by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| Capital expenditure on renewal of existing assets by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | - | - | 16,495 | - | 16,000 | 16,000 | - | 16,050 | - |
| Roads Infrastructure | | - | - | 16,495 | - | 16,000 | 16,000 | - | 16,050 | - |
| Roads | | - | - | 16,495 | - | 16,000 | 16,000 | - | 16,050 | - |
| Community Assets | | - | 541 | 12,588 | 11,000 | 27,815 | 27,815 | - | - | - |
| Community Facilities | | - | 541 | 12,588 | 11,000 | 27,815 | 27,815 | - | - | - |
| Taxi Ranks/Bus Terminals | | - | 541 | 12,588 | 11,000 | 27,815 | 27,815 | - | - | - |
| Other assets | | - | - | - | - | - | - | 2,000 | 5,000 | 10,000 |
| Operational Buildings | | - | - | - | - | - | - | 2,000 | 5,000 | 10,000 |
| Municipal Offices | | - | - | - | - | - | - | 2,000 | 5,000 | 10,000 |
| Total Capital Expenditure on renewal of existing assets | 1 | - | 541 | 29,083 | 11,000 | 43,815 | 43,815 | 2,000 | 21,050 | 10,000 |
| Renewal of Existing Assets as % of total capex | | 0.0% | 0.6% | 20.6% | 9.3% | 23.2% | 23.2% | 1.8% | 14.2% | 9.3% |
| Renewal of Existing Assets as % of deprecn" | | 0.0% | 1.4% | 72.4% | 20.9% | 83.2% | 83.2% | 4.0% | 41.5% | 19.3% |

Table 33 MBRR SA34c – Repairs and maintenance by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34c Repairs and maintenance expenditure by asset class

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|--|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| <u>Repairs and maintenance expenditure by Asset Class/Sub-class</u> | | | | | | | | | | |
| <u>Infrastructure</u> | | 3,530 | 7,707 | (1,227) | 24,763 | 24,593 | 24,593 | 25,876 | 7,386 | 7,681 |
| Roads Infrastructure | | 3,378 | 6,196 | (1,566) | 20,663 | 20,493 | 20,493 | 21,612 | 2,951 | 3,069 |
| Roads | | 271 | 259 | 3 | 616 | 616 | 616 | 640 | 666 | 692 |
| Road Structures | | 2,879 | 5,877 | (2,068) | 19,548 | 19,378 | 19,378 | 20,452 | 1,745 | 1,815 |
| Road Furniture | | 228 | 59 | 500 | 500 | 500 | 500 | 520 | 541 | 562 |
| Capital Spares | | - | - | - | - | - | - | - | - | - |
| Storm water Infrastructure | | - | - | - | - | - | - | - | - | - |
| Electrical Infrastructure | | 152 | 1,511 | 339 | 4,100 | 4,100 | 4,100 | 4,264 | 4,435 | 4,612 |
| MV Networks | | 152 | 1,511 | 339 | 4,100 | 4,100 | 4,100 | 4,264 | 4,435 | 4,612 |
| <u>Community Assets</u> | | 383 | 20 | 515 | 903 | 1,090 | 1,090 | 519 | 516 | 539 |
| Community Facilities | | 383 | 20 | 515 | 903 | 1,090 | 1,090 | 519 | 516 | 539 |
| Halls | | 383 | 20 | 27 | 300 | 400 | 400 | 250 | 260 | 270 |
| Libraries | | - | - | 281 | 183 | 270 | 270 | 155 | 138 | 146 |
| Parks | | - | - | 207 | 420 | 420 | 420 | 114 | 118 | 123 |
| | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| <u>Heritage assets</u> | | - | - | - | - | - | - | - | - | - |
| <u>Other assets</u> | | 1,330 | 3,963 | 4,043 | 4,439 | 4,375 | 4,375 | 4,274 | 4,445 | 4,623 |
| Operational Buildings | | 1,330 | 3,963 | 4,043 | 4,439 | 4,375 | 4,375 | 4,274 | 4,445 | 4,623 |
| Municipal Offices | | 1,330 | 3,963 | 3,894 | 4,231 | 4,231 | 4,231 | 4,125 | 4,290 | 4,462 |
| Yards | | - | - | 149 | 208 | 144 | 144 | 149 | 155 | 161 |
| <u>Computer Equipment</u> | | 102 | 27 | 72 | 100 | 50 | 50 | 50 | 52 | 54 |
| Computer Equipment | | 102 | 27 | 72 | 100 | 50 | 50 | 50 | 52 | 54 |
| <u>Furniture and Office Equipment</u> | | - | - | - | - | - | - | - | - | - |
| <u>Machinery and Equipment</u> | | 464 | 1,082 | 324 | 570 | 530 | 530 | 500 | 522 | 546 |
| Machinery and Equipment | | 464 | 1,082 | 324 | 570 | 530 | 530 | 500 | 522 | 546 |
| <u>Transport Assets</u> | | - | 74 | 1,886 | 3,496 | 3,026 | 3,026 | 1,936 | 2,013 | 2,094 |
| Transport Assets | | - | 74 | 1,886 | 3,496 | 3,026 | 3,026 | 1,936 | 2,013 | 2,094 |
| Total Repairs and Maintenance Expenditure | 1 | 5,809 | 12,873 | 5,614 | 34,271 | 33,664 | 33,664 | 33,155 | 14,935 | 15,537 |
| R&M as a % of PPE | | 0.9% | 2.0% | 0.8% | 4.5% | 4.2% | 4.2% | 4.6% | 2.0% | 1.8% |
| R&M as % Operating Expenditure | | 1.8% | 3.5% | 1.6% | 7.9% | 7.0% | 7.0% | 22.8% | 3.4% | 3.7% |

Table 34 MBRR SA34d – Depreciation by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34d Depreciation by asset class

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| <u>Depreciation by Asset Class/Sub-class</u> | | | | | | | | | | |
| <u>Infrastructure</u> | | 31,106 | 29,533 | 29,666 | 39,754 | 39,754 | 39,754 | 32,624 | 33,277 | 33,942 |
| Roads Infrastructure | | 30,449 | 28,729 | 29,499 | 38,934 | 38,934 | 38,934 | 31,239 | 31,863 | 32,501 |
| Roads | | 30,449 | 28,729 | 29,499 | 38,934 | 38,934 | 38,934 | 13,524 | 13,795 | 14,071 |
| Road Structures | | – | – | – | – | – | – | 17,251 | 17,596 | 17,948 |
| Road Furniture | | – | – | – | – | – | – | 463 | 473 | 482 |
| Storm water Infrastructure | | 97 | 93 | – | 121 | 121 | 121 | 558 | 569 | 581 |
| Drainage Collection | | 97 | 93 | – | 121 | 121 | 121 | 210 | 214 | 219 |
| Storm water Conveyance | | – | – | – | – | – | – | 348 | 355 | 362 |
| Electrical Infrastructure | | 390 | 545 | – | 488 | 488 | 488 | 656 | 669 | 683 |
| HV Transmission Conductors | | 189 | 181 | – | 235 | 235 | 235 | – | – | – |
| MV Substations | | 19 | 18 | – | 24 | 24 | 24 | 53 | 54 | 55 |
| MV Switching Stations | | 32 | 31 | – | 43 | 43 | 43 | – | – | – |
| MV Networks | | 82 | 251 | – | 102 | 102 | 102 | 444 | 453 | 462 |
| LV Networks | | 68 | 65 | – | 84 | 84 | 84 | 160 | 163 | 166 |
| Solid Waste Infrastructure | | 171 | 167 | 167 | 212 | 212 | 212 | 172 | 175 | 179 |
| Landfill Sites | | 171 | 167 | 167 | 212 | 212 | 212 | 172 | 175 | 179 |
| <u>Community Assets</u> | | 2,108 | 2,233 | 2,371 | 2,755 | 2,755 | 2,755 | 7,176 | 7,320 | 7,466 |
| Community Facilities | | 2,108 | 2,233 | 2,371 | 2,755 | 2,755 | 2,755 | 5,075 | 5,177 | 5,280 |
| Halls | | 1,117 | 1,092 | 2,371 | 1,358 | 1,358 | 1,358 | 3,574 | 3,646 | 3,719 |
| Centres | | 977 | 1,128 | – | 1,379 | 1,379 | 1,379 | – | – | – |
| Crèches | | – | – | – | – | – | – | 304 | 310 | 316 |
| Cemeteries/Crematoria | | 14 | 13 | – | 17 | 17 | 17 | 14 | 14 | 14 |
| Parks | | – | – | – | – | – | – | 1,014 | 1,035 | 1,055 |
| Public Ablution Facilities | | – | – | – | – | – | – | 108 | 110 | 112 |
| Stalls | | – | – | – | – | – | – | 61 | 62 | 64 |
| Sport and Recreation Facilities | | – | – | – | – | – | – | 2,101 | 2,143 | 2,186 |
| Outdoor Facilities | | – | – | – | – | – | – | 2,101 | 2,143 | 2,186 |
| <u>Other assets</u> | | 862 | 727 | 722 | 1,128 | 1,128 | 1,128 | 693 | 707 | 721 |
| Operational Buildings | | 862 | 727 | 722 | 1,128 | 1,128 | 1,128 | 680 | 693 | 707 |
| Municipal Offices | | 862 | 727 | 722 | 1,128 | 1,128 | 1,128 | 366 | 374 | 381 |
| Pay/Enquiry Points | | – | – | – | – | – | – | 3 | 3 | 4 |
| Yards | | – | – | – | – | – | – | 79 | 80 | 82 |
| Stores | | – | – | – | – | – | – | 118 | 121 | 123 |
| Laboratories | | – | – | – | – | – | – | – | – | – |
| Training Centres | | – | – | – | – | – | – | 113 | 115 | 117 |
| Housing | | – | – | – | – | – | – | 13 | 14 | 14 |
| Social Housing | | – | – | – | – | – | – | 13 | 14 | 14 |
| <u>Intangible Assets</u> | | 445 | 131 | 129 | 100 | 100 | 100 | – | – | – |
| Licences and Rights | | 445 | 131 | 129 | 100 | 100 | 100 | – | – | – |
| Computer Software and Applications | | 445 | 131 | 129 | 100 | 100 | 100 | – | – | – |
| <u>Computer Equipment</u> | | 335 | 315 | 186 | 400 | 400 | 400 | 2,223 | 2,268 | 2,313 |
| Computer Equipment | | 335 | 315 | 186 | 400 | 400 | 400 | 2,223 | 2,268 | 2,313 |
| <u>Furniture and Office Equipment</u> | | 2,359 | 2,636 | 2,797 | 3,174 | 3,174 | 3,174 | 1,274 | 1,299 | 1,325 |
| Furniture and Office Equipment | | 2,359 | 2,636 | 2,797 | 3,174 | 3,174 | 3,174 | 1,274 | 1,299 | 1,325 |
| <u>Machinery and Equipment</u> | | 846 | 2,497 | 2,856 | 3,179 | 3,179 | 3,179 | 4,321 | 4,408 | 4,496 |
| Machinery and Equipment | | 846 | 2,497 | 2,856 | 3,179 | 3,179 | 3,179 | 4,321 | 4,408 | 4,496 |
| <u>Transport Assets</u> | | 1,444 | 1,365 | 1,452 | 2,191 | 2,191 | 2,191 | 1,423 | 1,452 | 1,481 |
| Transport Assets | | 1,444 | 1,365 | 1,452 | 2,191 | 2,191 | 2,191 | 1,423 | 1,452 | 1,481 |
| Total Depreciation | 1 | 39,506 | 39,437 | 40,180 | 52,682 | 52,682 | 52,682 | 49,735 | 50,730 | 51,744 |

10.10.

Table 34 MBRR SA34e – Capital Expenditure on upgrading of existing assets by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

| Description | Ref | 2018/19 | 2019/20 | 2020/21 | Current Year 2021/22 | | | 2022/23 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2022/23 | Budget Year +1 2023/24 | Budget Year +2 2024/25 |
| R thousand | 1 | | | | | | | | | |
| Capital expenditure on upgrading of existing assets by Asset Class/Sub-class | | | | | | | | | | |
| Infrastructure | | – | 248 | 4,152 | – | 900 | 900 | – | 21,055 | – |
| Roads Infrastructure | | – | 248 | 3,543 | – | 900 | 900 | – | 21,055 | – |
| Roads | | – | 248 | 3,543 | – | 900 | 900 | – | 21,055 | – |
| Electrical Infrastructure | | – | – | 609 | – | – | – | – | – | – |
| LV Networks | | – | – | 609 | – | – | – | – | – | – |
| Community Assets | | 23,458 | 21,941 | 29,576 | 29,902 | 58,690 | 58,690 | 8,974 | 22,000 | 1,200 |
| Community Facilities | | 10,901 | 16,058 | 19,643 | 28,402 | 28,402 | 28,402 | 8,974 | 6,000 | – |
| Halls | | 10,901 | 16,058 | 19,643 | 28,402 | 28,402 | 28,402 | 8,974 | 6,000 | – |
| Sport and Recreation Facilities | | 12,557 | 5,884 | 9,933 | 1,500 | 30,288 | 30,288 | – | 16,000 | 1,200 |
| Outdoor Facilities | | 12,557 | 5,884 | 9,933 | 1,500 | 30,288 | 30,288 | – | 16,000 | 1,200 |
| Total Capital Expenditure on upgrading of existing assets | 1 | 23,458 | 22,189 | 33,728 | 29,902 | 59,590 | 59,590 | 8,974 | 43,055 | 1,200 |
| Upgrading of Existing Assets as % of total capex | | 0.0% | 25.2% | 23.8% | 25.4% | 31.6% | 31.6% | 8.2% | 29.0% | 1.1% |
| Upgrading of Existing Assets as % of deprecn" | | 59.4% | 56.3% | 83.9% | 56.8% | 113.1% | 113.1% | 18.0% | 84.9% | 2.3% |

11. Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

11.1. In year reporting

Reporting to National Treasury in electronic format was fully complied with on a monthly basis through the submission of Section 71 reports to the Mayor, National Treasury, Provincial Treasury and other stakeholders within 10 working days of the end of each month.

Quarterly reports in terms of s52d have been tabled to the municipal council by the Mayor within 30 days of the end of each quarter and further submitted to all relevant stakeholders as required by law.

The municipality's mid-year assessment report has been tabled to the municipal council by 25 January 2022 and further submitted to the relevant stakeholders as required by s72 of the MFMA

11.2. Internship programme

The Municipality is participating in the Municipal Financial Management Internship programme and has employed five interns undergoing training in various divisions of the Financial Services Department. Of the interns trained over the years 12 were absorbed within the municipality's budget and treasury office while 4 have found employment in other municipality's and are now at managerial level. Since the introduction of the Internship programme the Municipality has successfully employed and trained 24 interns through this programme.

11.3. Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA headed by the Chief Financial Officer. The department has the following sections, each with its own head:

- Supply Chain Management
- Revenue and Management
- Budgeting and Reporting
- Asset Management and stores management

11.4. Audit Committee

The new municipal has extended the term of the current Audit Committee that was established by the previous due to the fact that it was considered to be fully functional. Even though the Audit Committee had resignations in the previous year, an appointment of the new member has been made.

11.5. Service Delivery and Implementation Plan

The municipality has run concurrently the process of developing a detailed SDBIP together with the draft budget to ensure alignment of these plans. The detail SDBIP document is at a draft stage and will be finalized after approval of the 2022/23 MTREF in May 2022 directly aligned and informed by the 2022/23 MTREF.

11.6. Financial Misconduct Disciplinary Board

The municipality established the financial misconduct disciplinary board in 2019 with its term coming to an end on 30 June 2021. The council, in a council meeting held on 28 February 2022 took a resolution to re-establish the disciplinary board to assist council in dealing with possible acts of financial misconduct within the municipality.

11.7. Procurement plans

The municipality has also made sure draft procurement plans are developed together with the draft budget to ensure full alignment of this plan as well. The procurement plan will be reviewed and revised where necessary to ensure that it assists the municipality in delivering services within planned timeframes.

11.8. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Reduction Plans and Strategy

National Treasury has instructed municipalities to develop and adopt plans to reduce UIFW&E over the five year period. Even though the municipality had already cleared these expenditures a reduction strategy was developed and adopted by the municipal council on the 28th February 2022 to ensure the municipality continues to find ways to prevent these expenditures from happening.

11.9. Annual Report

Annual report has been compiled in terms of the MFMA and National Treasury requirements and an oversight report has also been presented to council on the 29th March 2022 after an extensive exercise by the MPAC and consultations with communities.

11.10. mSCOA

The municipality has been implementing mSCOA like all municipalities in the country as a business reform since its introduction from 1 July 2017. This was introduced to address among other things ensuring standardisation of treatment of transactions and reporting across all municipalities, to encourage proper planning and put controls in terms of revenue and expenditure management. Introduction of new and improved versions of the mSCOA chart has proven to present problems that sometimes make it impossible to operate normally requiring some extra effort to be put into the operations of the municipality to fulfil its service delivery mandate.

The municipality is in the process of making sure that all mSCOA structures are function through replacement of members who have since left the municipality and developing a schedule of meetings for these structures.

11.11. Budget steering committee

The Mayor of the municipality appointed members of the executive committee chaired by the Budget and Treasury Portfolio head together with members of Senior management as well as the managers responsible for IDP and Budget within the municipality.

12. APPROVAL OF THE IDP BY THE COUNCIL

This Draft 2022 / 2027 IDP has been tabled to council for adoption on the council meeting held on the 29 March 2022. This draft will be used on road shows / ward consultative meetings to present the draft IDP and budget 2022/2027 to our communities and invite their comments and inputs. This draft IDP document will also be submitted to MEC for assessment. Copies will be made available in key strategic accessible points for all interested stakeholders to read, make inputs and comments on this draft.

All received inputs will be considered and consolidated into the final document. The inputs are expected from communities, provincial government, sector departments, internal municipal department and other relevant stakeholders of the municipality.

The Winnie Madikizela – Mandela Municipal council is satisfied that all necessary planning activities as envisaged in the IDP process plan were carried out accordingly and therefore RESOLVES to adopt this document as its draft IDP review for 2022/ 2027 financial year.

DECLARATION OF ADOPTION

SIGNATURES



MR L. MAHLAKA
MUNICIPAL MANAGER

29/03/2022
DATE



HON. CLLR T. D. MAFUMBATHA
THE MAYOR

29/03/2022
DATE

Winnie Madikizela-Mandela Local Municipality

Physical Address
51 Winnie Madikizela
Mandela Street
Postal Address
P O Box 12
Bizana



Office of the Municipal
Manager
Tel: 039 251 0230
Fax: 039 251 0917
mahlakal@mbizana.gov.za

EXTRACT FROM THE MINUTES OF THE ORDINARY COUNCIL MEETING

Date 29th MARCH 2022
Time 10Hrs
Venue MULTI-PURPOSE YOUTH CENTER

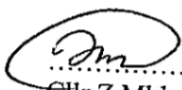
7. EXECUTIVE COMMITTEE REPORTS

7.1. Draft IDP 2022- 2027 FY

On the motion of Councillor Ndovela seconded by Councillor Yalo it was resolved that:

- The Draft Integrated Development Plan 2022-2027 FY be noted by Municipal Council.
- The amended Mission and Values be adopted as new Values and Mission of WMM LM.

Signed by


Cllr Z Mhlwazi
The Speaker

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 6050

2022 -03- 30

OFFICE OF THE SPEAKER
TEL: 039 251 0230
FAX: 039 251 0917

14. COGTA PLANNING INDICATORS ACCORDING TO CIRCULA 88 OF THE MFMA

| | | |
|--|---|--|
| MUNIC CODE | Ex. EC443 | |
| NAME OF LOCAL MUNICIPALITY | Ex. Winnie Madikizela Mandela Local Municipality | |
| DISTRICT MUNIC CODE | DC44 | |
| DISTRICT MUNICIPALITY | Alfred Ndzo District Municipality | |
| PROVINCE | Eastern Cape | |
| PERIOD FOR THIS REPORT | | |
| DATE | 2022-2023 | |
| NAME OF PERSON COMPLETING REPORT | Ms. P. Luhabe | |
| CONTACT DETAILS OF PERSON COMPLETING THIS REPORT | Pho ne (lan d) | 0392510230 |
| | Pho ne (cell) | 0836993493 |
| | Ema il | luhabep@mbizana.gov.za |

Output
Reporting
Template:
2022-23

Only when an indicator or
data element is not reported
during the pilot

| Performance indicator | Ref No. | Data element | Baselin e (Annua l Perfor mance of 2021/2 2 estimat ed) | Annual target for 2022/23 | Va ria tio n | Re as on(s) for var iati on | Re me dia l act ion | Reasons for no data, if not provided | Ste ps und erta ken , or to be und erta ken , to pro vid e dat | Est imate d dat e wh en dat a will be av ail abl e |
|-----------------------|------------|--------------|---|------------------------------------|-----------------------|---|------------------------------------|---|---|--|
|-----------------------|------------|--------------|---|------------------------------------|-----------------------|---|------------------------------------|---|---|--|

| | | | | | | | | | | a in the futu re |
|---|--|--------|-----|--|--|--|--|--|--|---------------------------|
| C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING | | | | | | | | | | |
| EE1.11 | Number of dwellings provided with connections to mains electricity supply by the municipality | | | | | | | | | |
| | EE1.11(1) (1) Number of residential supply points energised and commissioned by the municipality | 42 159 | 731 | | | | | | | |
| EE3.11 | Percentage of unplanned outages that are restored to supply within industry standard timeframes | | | | | | | | | |
| | EE3.11(1) (1) Number of unplanned outages restored within x hours | 118 | 19 | | | | | | | |
| | EE3.11(2) (2) Total number of unplanned outages | 118 | 19 | | | | | | | |
| EE3.21 | Percentage of planned maintenance performance | | | | | | | | | |
| | EE3.21(1) (1) Actual number of maintenance 'jobs' for planned or preventative maintenance | 6 | 10 | | | | | | | |
| | EE3.21(2) (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance | 6 | 10 | | | | | | | |
| WS1.11 | Number of new sewer connections meeting minimum standards | | | | | | | | | |
| | WS1.11(1) (1) Number of new sewer connection to consumer units | | | | | | | Alfred Ndzo District Municipality Function | | |
| | WS1.11(2) (2) Number of new sewer connections to communal toilet facilities | | | | | | | Alfred Ndzo District Municipality Function | | |
| WS2.11 | Number of new water connections meeting minimum standards | | | | | | | | | |
| | WS2.11(1) (1) Number of new water connections to piped (tap) water | | | | | | | Alfred Ndzo District Municipality Function | | |
| | WS2.11(2) (2) Number of new water connections to public/communal facilities | | | | | | | Alfred Ndzo District Municipality Function | | |
| WS3.11 | Percentage of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | | | |
| | WS3.11(1) (1) Number of callouts responded to within 24 hours (sanitation/wastewater) | | | | | | | Alfred Ndzo District Municipality Function | | |
| | WS3.11(2) (2) Total number of callouts (sanitation/wastewater) | | | | | | | Alfred Ndzo District Municipality Function | | |
| WS3.21 | Percentage of callouts responded to within 24 hours (water) | | | | | | | | | |

| | | | | | | | | | | | |
|---------|---|------------|---|---------------|----------------|--|--|--|---|--|--|
| TR6.12 | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | WS3.21(1) | (1) Number of callouts responded to within 24 hours (water) | | | | | | Alfred Ndzo District Municipality Function | | |
| | | WS3.21(2) | (2) Total water service callouts received | | | | | | Alfred Ndzo District Municipality Function | | |
| | | | | | | | | | | | |
| | | TR6.12(1) | (1) Kilometres of municipal road lanes resurfaced and resealed | 1 | 0,60 | | | | | | |
| | | TR6.12(2) | (2) Kilometres of surfaced municipal road lanes | 755 | 0,00 | | | | There is no planned kilometres of surfaced municipal road lanes | | |
| TR6.13 | KMs of new municipal road lanes built | | | | | | | | | | |
| TR6.21 | Percentage of reported pothole complaints resolved within standard municipal response time | TR6.13(1) | (1) Number of kilometres of resurfaced road lanes built | 755 | 0 | | | | There are no kilometers of resurfaced road lanes built | | |
| | | TR6.13(2) | (2) Number of kilometres of unsurfaced road lanes built | 755 | 13.2 | | | | | | |
| | | | | | | | | | | | |
| FD1.11 | Percentage of compliance with the required attendance time for structural firefighting incidents | TR6.21(1) | (1) Number of pothole complaints resolved within the standard time after being reported | 294 | 200,00 | | | | | | |
| | | TR6.21(2) | (2) Number of potholes reported | 200m² | 200,00 | | | | | | |
| | | | | | | | | | | | |
| LED1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | FD1.11(1) | (1) Number of structural fire incidents where the attendance time was less than 14 minutes | | | | | | Alfred Ndzo District Municipality Function | | |
| | | FD1.11(2) | (2) Total number of distress calls for structural fire incidents received | | | | | | Alfred Ndzo District Municipality Function | | |
| | | | | | | | | | | | |
| LED1.21 | Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | LED1.11(1) | (1) R-value of operating expenditure on contracted services within the municipal area | 65 462 278,00 | 24 711 903,00 | | | | | | |
| | | LED1.11(2) | (2) Total municipal operating expenditure on contracted services | 93 517 540,00 | 216 574 422,00 | | | | | | |
| | | | | | | | | | | | |
| | | LED1.21(1) | (1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme | 256 | 400 | | | | | | |
| | | LED1.21(2) | (2) Number of work opportunities provided through the Community | 256 | 400,00 | | | | | | |

| | | | | | | | | | |
|---------|--|--|----------------|----------------|--|--|--|--|--|
| | | Works Programme and other related infrastructure initiatives | | | | | | | |
| LED2.12 | Percentage of the municipality's operating budget spent on indigent relief for free basic services | | | | | | | | |
| | GG6.11(1) | (1) R-value of operating budget expenditure spent on free basic services | 6 342 508,00 | 5 717 559,00 | | | | | |
| | GG6.11(2) | (2) Total operating budgets for the municipality | 403 926 326,00 | 433 529 368,00 | | | | | |
| LED3.11 | Average time taken to finalise business licence applications | | | | | | | | |
| | LED3.11(1) | (1) Sum of the total working days per business application finalised | 14 | 14 | | | | | |
| | LED3.11(2) | (2) Number of business applications finalised | 7 | 8 | | | | | |
| LED3.31 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | | | | | | | | |
| | LED3.31(1) | (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award | 109 | 109 | | | | | |
| | LED3.31(2) | (2) Total number of 80/20 tenders awarded as per the procurement process | 42 | 42 | | | | Some tenders were re-advertised due to non-responsiveness of Bids | |
| LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | | | | | | | | |
| | LED3.32(1) | (1) Number of municipal payments within 30-days of complete invoice receipt made to service providers | 1518 | 1500 | | | | | |
| | LED3.32(2) | (2) Total number of complete invoices received (30 days or older) | 1518 | 1500 | | | | | |
| GG1.21 | Staff vacancy rate | | | | | | | | |
| | GG1.21(1) | (1) The number of employees on the approved organisational structure | 282 | 0 | | | | Recruitment happens as and when there is a termination in an already existing position, that is the reason why recruitment is not tabulated on the SDBIP | |

| | | | | | | | | | | | |
|--------|---|-----------|--|-----|-------|--|--|--|--|--|--|
| GG1.22 | Percentage of vacant posts filled within 3 months | GG1.21(2) | (2) The number of permanent employees in the municipality | 266 | 0,00 | | | | Recruitment happens as and when there is a termination in an already existing position, that is the reason why recruitment is not tabulated on the SDBIP | | |
| | | | | | | | | | | | |
| GG2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | GG1.22(1) | (1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy | 40 | 16 | | | | | | |
| | | GG1.21(2) | (2) Number of vacant posts that have been filled | 17 | 16,00 | | | | | | |
| GG2.12 | Percentage of wards that have held at least one councillor-convened community meeting | GG2.11(1) | (1) Total number of ward committees with 6 or more members | 310 | 310 | | | | | | |
| | | GG2.11(2) | (2) Total number of wards | 31 | 31 | | | | | | |
| GG2.31 | Percentage of official complaints responded to through the municipal complaint management system | GG2.12(1) | (1) Total number of councillor convened ward community meetings | 31 | 31 | | | | | | |
| | | GG2.12(2) | (2) Total number of wards | 31 | 31 | | | | | | |
| GG4.11 | Number of agenda items deferred to the next council meeting | GG2.31(1) | (1) Number of official complaints responded to according to municipal norms and standards | 15 | 40 | | | | | | |
| | | GG2.31(2) | (2) Number of official complaints received | 20 | 40 | | | | | | |
| GG5.11 | Number of active suspensions longer than three months | GG4.11(1) | (1) Sum total number of all council agenda items deferred to the next meeting | 3 | | | | | unable to estimate before the seating of the Council | | |
| | | GG5.11(1) | (1) Simple count of the number of active suspensions in the municipality lasting more than three months | 1 | | | | | unable to estimate | | |
| GG5.12 | Quarterly salary bill of suspended officials | | | | | | | | | | |

| | | | | | | | | | |
|-----------|---|---------------|--|--|--|--|--------------------|--|--|
| GG5.12(1) | (1) Sum of the salary bill for all suspended officials for the reporting period | 145 847,25 | | | | | unable to estimate | | |
|-----------|---|---------------|--|--|--|--|--------------------|--|--|

QUARTERLY COMPLIANCE INDICATORS

| | | | | | | | | | |
|------|--|-----|--------|--|--|--|--|--|--|
| C1. | Number of signed performance agreements by the MM and section 56 managers | 6 | 6 | | | | All position filled | | |
| C2. | Number of ExCo or Mayoral Executive meetings held | 8 | 4,00 | | | | | | |
| C3. | Number of Council portfolio committee meetings held | 42 | 36,00 | | | | | | |
| C4. | Number of MPAC meetings held | 3 | 4,00 | | | | | | |
| C6. | Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters | 0 | None | | | | Meetings convened between Mayor, Speaker and MM are not minuted or scheduled. | | |
| C7. | Number of formal (minuted) meetings - to which all senior managers were invited- held | 3 | 3,00 | | | | | | |
| C8. | Number of councillors completed training | 0 | 62,00 | | | | | | |
| C9. | Number of municipal officials completed training | 0 | 102,00 | | | | | | |
| C10. | Number of work stoppages occurring | 0 | 0,00 | | | | There are no work stoppages occurring | | |
| C11. | Number of litigation cases instituted by the municipality | 4 | 0,00 | | | | Unable to predict the number of litigation cases to be instituted on quarterly basis. Litigation cannot be planned. As Legal Services we mitigate litigation, ideally litigation should not be encouraged. | | |
| C12. | Number of litigation cases instituted against the municipality | 15 | 0,00 | | | | Unable to predict the number of litigation cases to be instituted on quarterly basis. Litigation cannot be planned. As Legal Services we mitigate litigation, ideally litigation should not be encouraged. | | |
| C13. | Number of forensic investigations instituted | 0 | 0,00 | | | | Forensic investigations are not instituted | | |
| C14. | Number of forensic investigations conducted | 0 | 0,00 | | | | Forensic investigations are not conducted | | |
| C15. | Number of days of sick leave taken by employees | 374 | 0 | | | | Unable to estimate | | |
| C16. | Number of permanent employees employed | 224 | 16 | | | | | | |

| | | | | | | | | | |
|------|---|----------------------|-------------------|--|--|--|--|--|--|
| C17. | Number of temporary employees employed | 0 | 0 | | | | No temporary positions within the municipality | | |
| C18. | Number of approved demonstrations in the municipal area | 0 | | | | | Unable to estimate up until they are reported | | |
| C19. | Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings | 12 | 12,00 | | | | Traditional leaders | | |
| C20. | Number of permanent environmental health practitioners employed by the municipality | 0 | 1 | | | | | | |
| C22. | Number of Council meetings held | 9 | 4,00 | | | | | | |
| C23. | Number of disciplinary cases for misconduct relating to fraud and corruption | 3 | 0 | | | | Unable to estimate | | |
| C24. | Number of council meetings disrupted | 0 | None | | | | Council meetings are held virtual | | |
| C25. | Number of protests reported | 2 | 0,00 | | | | Unable to estimate up until they are reported | | |
| C26. | R-value of all tenders awarded | 113 150 433,00 | 198 655 807,81 | | | | The Variance is coursed by number of re-adverts made | | |
| C27. | Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | 0 | 0 | | | | | | |
| C28. | R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations | 0 | 0 | | | | | | |
| C29. | Number of approved applications for rezoning a property for commercial purposes | 3 | 3,00 | | | | | | |
| C30. | Number of business licenses approved | 8 | 8,00 | | | | | | |
| C32. | Number of positions filled with regard to municipal infrastructure | 1 | 1 | | | | | | |
| C33. | Number of tenders over R200 000 awarded | 48 | 48 | | | | | | |
| C34. | Number of months the Municipal Managers' position has been filled (not Acting) | 47 | 12 | | | | | | |
| C35. | Number of months the Chief Financial Officers' position has been filled (not Acting) | 45 | 12 | | | | | | |
| C36. | Number of vacant posts of senior managers | 0 | 0 | | | | | | |
| C38. | Number of filled posts in the treasury and budget office | 30 | 0 | | | | | | |
| C40. | Number of filled posts in the development and planning department | 20 | 0 | | | | | | |
| C42. | Number of registered engineers employed in approved posts | 0 | 0 | | | | no registered engineering postions | | |
| C43. | Number of engineers employed in approved posts | 0 | 0 | | | | no registered engineering postions | | |
| C44. | Number of disciplinary cases in the municipality | 3 | 0 | | | | unable to estimate | | |
| C45. | Number of finalised disciplinary cases | 0 | 0 | | | | unable to estimate | | |
| C47. | Number of waste management posts filled | 2 | 2 | | | | | | |

| | | | | | | | | | |
|------|--|----------------|----------------|--|--|--|--|---|--|
| C49. | Number of electricians employed in approved posts | 3 | 2 | | | | | | |
| C51. | Number of filled water and wastewater management posts | 0 | 0,00 | | | | | Alfred Ndzo District Municipality Function | |
| C56. | Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) | 5600 | 5150,00 | | | | | | |
| C57. | Number of registered electricity consumers with a mini grid-based system in the municipal service area | 5150 | 5150,00 | | | | | | |
| C58. | Total non-technical electricity losses in MWh (estimate) | 155039.57 Kwh | 0,00 | | | | | Lossses cannot be planned for until they happen | |
| C59. | Number of municipal buildings that consume renewable energy | 0 | 2,00 | | | | | Solar installed in municipal buildings but not yet operating | |
| C61. | Total number of chemical toilets in operation | 0 | | | | | | Alfred Ndzo District Municipality Function | |
| C63. | Total volume of water delivered by water trucks | 0 | | | | | | Alfred Ndzo District Municipality Function | |
| C67. | Number of paid full-time firefighters employed by the municipality | 0 | | | | | | Alfred Ndzo District Municipality Function | |
| C68. | Number of part-time and firefighter reservists in the service of the municipality | 0 | | | | | | Alfred Ndzo District Municipality Function | |
| C69. | Number of 'displaced persons' to whom the municipality delivered assistance | 0 | | | | | | No displaced persons in the municipality | |
| C71. | Number of procurement processes where disputes were raised | 0 | | | | | | No Disputes are raised | |
| C73. | Number of structural fires occurring in informal settlements | | | | | | | Alfred Ndzo District Municipality Function under disaster management unit | |
| C74. | Number of dwellings in informal settelements affected by structural fires (estimate) | | | | | | | Alfred Ndzo District Municipality Function under disaster management unit | |
| C76. | Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders | | 20,00 | | | | | No municipal digitisation support programmes planned | |
| C77. | B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based | 248 279 971,00 | 324 993 591,00 | | | | | Total amount spent on more than 51% at least black woman owwed | |
| C78. | B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned | 198 983 977,00 | 216 662 394,00 | | | | | Total amount spent on 30% at least black woman owwed | |
| C79. | B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement | 298 475 965,00 | 541 655 985,00 | | | | | Total amount on B-BBEE Procurement Spend from all Empowering Suppliers | |

| | | | | | | | |
|------|--|-------------------|--------------|--|---|--|--|
| | | | | | based on the B-BBEE Procurement | | |
| C86. | Number of households in the municipal area registered as indigent | 11 908,00 0 | 17215,0 0 | | | | |
| C89. | Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum | | | | unable to estimate how many meeting will be postponed due to lack of quorum | | |

COMPLIANCE QUESTIONS

| | | | | | | | |
|------|---|---|--|--|--|--|--|
| Q1. | Does the municipality have an approved Performance Management Framework? | Yes | | | | | |
| Q2. | Has the IDP been adopted by Council by the target date? | Yes | | | | | |
| Q3. | Does the municipality have an approved LED Strategy? | yes | | | | | |
| Q4. | What are the main causes of work stoppage in the past quarter by type of stoppage? | None | | | | | |
| Q5. | How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public? | 35 | | | | | |
| Q6. | When was the last scientifically representative community feedback survey undertaken in the municipality? | 2015 | | | | | |
| Q7. | What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority. | Road construction and maintenance, water shortage, provision of RDP Houses, health care facilities. | | | | | |
| Q8. | Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period: | 0 | | | | | |
| Q9. | Does the municipality have an Internal Audit Unit? | Yes | | | | | |
| Q10. | Is there a dedicated position responsible for internal audits? | Yes | | | | | |
| Q11. | Is the internal audit position filled or vacant? | 2 | | | | | |
| Q12. | Has an Audit Committee been established? If so, is it functional? | Yes, it is functional | | | | | |
| Q13. | Has the internal audit plan been approved by the Audit Committee? | Yes | | | | | |

| | | | | | | | | | |
|------|--|--|--|--|--|--|--|--|--|
| Q14. | Has an Internal Audit Charter and Audit Committee charter been approved and adopted? | | Yes | | | | | | |
| Q15. | Does the internal audit plan set monthly targets? | | Yes | | | | | | |
| Q16. | How many monthly targets in the internal audit plan were not achieved? | | 0 | | | | | | |
| Q17. | Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer? | | yes | | | | | | |
| Q18. | What economic incentive policies adopted by Council does the municipality have by date of adoption? | | No | | | | | | |
| Q19. | Is the municipal supplier database aligned with the Central Supplier Database? | | Yes | | | | | | |
| Q20. | What is the number of steps a business must comply with when applying for a construction permit before final document is received? | | | | | | | | |
| Q22 | Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter: | | 7 Sept 2022 | | | | | | |
| Q23. | Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)? | | Municipal Managers Office - Communications Section | | | | | | |
| Q24. | Is the MPAC functional? List the reasons why if the answer is not 'Yes'. | | Yes | | | | | | |
| Q25. | Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year? | | Yes | | | | | | |