

WINNIE MADIKIZELA – MANDELA LOCAL MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN

2024-2025 REVIEW

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1. MAYOR'S FOREWORD

The Integrated Development Plan as reviewed for the 2023 - 2024 financial year 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 Winnie Madikizela - Mandela Local Municipality. This document 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 municipality has made emphasis on the enhancement of coordination of government work through the implementation of the District Development Model (DDM) as the mechanism for improved government performance. However, the flood disasters that occurred in April 2022 has put social distress across the municipality and 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 to enhance our basic service delivery initiatives.

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 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. To this end, ECRDA & DRDAR has conducted crop yield estimate in order to aid our investment options and decisions.

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. Our municipality is further guided by the 2021 Local government's electoral mandate vision of the ruling party: ***"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 flood disasters of April 2022, 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 Local Economic Development initiatives as well as 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 continuous improvements in service delivery.

The municipality is continuously implementing the 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 the world faces against the heightened negative growth effects worsened by Covid-19 pandemic and the ever increasing oil and fuel prices. Therefore, the implementation of this integrated development plan enjoys the support of all community stakeholders, the organs of State and traditional authorities. The municipality cannot be able to build better communities alone, this is a collective task by the people of Winnie Madikizela-Mandela Local Municipality and all the roleplayers in the public and private sectors. 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. EXECUTIVE SUMMARY

Pre-Planning

In accordance with Section 28 of the Municipal Systems Act, a process plan was developed, agreed and adopted by the Municipal Council in August 2022 to guide the planning and drafting of this IDP review. This strategic plan for 2023-2024 financial year focuses on following key areas viz, community development needs, response to MEC's comments on the previous IDP assessments, Auditor-General's comments on our performance reports, updating of information and restricting of the plan in order to make it more accessible.

Municipal Overview

Mbizana as a geographical area covers about 2806 km² and divided into 32 municipal wards. This local government geographical area is named Winnie Madikizela - Mandela Local Municipality under the Alfred District Municipality in the Eastern Cape Province. The municipality is 98% rural, has a population of 319 943 residing in 61 383 households (StatsSA: CS: 2016). The Municipal population is characterized by youthfulness of its population with 77% of the total population less than 35 years of age and 48% of the population economically active. Consistent with the national trends 56% 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.

WMMLM Service Delivery Priorities for 2024 – 2025 financial year

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

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Water Supply ○ Roads, Storm water & Transport Infrastructure ○ Electrification of rural households ○ Housing and land use management ○ Provision of Educational Facilities ○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) ○ Recreational facilities 	<ul style="list-style-type: none"> ○ To provide adequate water supply to communities ○ 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 WMMLM 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

LED AND SPATIAL DEVELOPMENT 30%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Agriculture & Farming ○ Forestry ○ Tourism Development ○ SMME Support ○ Business, Trade & Manufacturing 	<ul style="list-style-type: none"> ○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2024 ○ 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 and contribute 3% to the local economy by 2024
INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Organizational Administration & Development (Organogram + EEP) ○ HR development ○ Training and capacity building ○ ICT infrastructure 	<ul style="list-style-type: none"> ○ To ensure a competent workforce to achieve organizational objectives; ○ To contribute towards the improvement of skills and education levels in WMMLM ○ 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.
FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ Revenue Management ○ Budget & Expenditure Management ○ Financial reporting ○ Supply Chain Management ○ Asset and Stores Management ○ Financial policies and management 	<ul style="list-style-type: none"> ○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard ○ To improve the revenue collection rate ○ To have a complete asset management unit ○ To maintain a GRAP Compliant asset register ○ To compile credible Annual Financial Statements
GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> ○ IDP & Performance Management ○ Internal audit ○ Communication & IGR ○ Public participation and ward planning ○ Special Programmes ○ Customer care relations ○ Legal Services 	<ul style="list-style-type: none"> ○ 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, PWD, Children and LGBTQI+ Community

<ul style="list-style-type: none"> ○ By-laws and policies ○ Council support 	<ul style="list-style-type: none"> ○ To maintain a clean audit ○ To address all matters as per the audit action plan; and ○ To mitigate risk to an acceptable level based on the risk model adopted.
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Local Economic Development

The pre-planning 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 79% for children to economically active,
- Government services and domestic (55%) as well as retail sector accounting for the majority of jobs in the market (19%) followed by finances (11%)
- In 2016, Wininie Madikizela - Mandela Local Municipality had an HDI of 0.48 compared to the Alfred Nzo with a HDI of 0.512, 0.596 of Eastern Cape and 0.653 of National Total as a whole.

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 intends supporting SMME's in all sectors with interventions that 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. Moreover, the following economic sector plans were adopted:- tourism plan, mining potential assessment, this was done in order to understand and unlock the available opportunities and open investments into the local economy. Investments in these sectors shall create sustainable jobs and reduce poverty levels.

Institutional Development & Transformation

The municipality operates within a Collective Executive System combined with a ward participatory system. It has 32 wards and 64 Councillors with an Executive Committee consisting of 10 members. 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 help of 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 June 2022 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 Winnie Madikizela - Mandela Local Municipality make it clear that it is a rural municipality, with only a small urban area comprising central business district and the 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 total municipal revenue, only 19% of this is own funding and the remaining 81.1% is grant funding.

The municipality has reliable accounting systems that are able to produce reports as and when they are needed. These systems have started to translate into positive audit outcomes as improvements are undertaken 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 2016/17 financial year which was unqualified consistently and finally moved to a Clean Audit outcome in 2020/2021 and maintained for 2021/2022 and 2022/2023 financial years.

Basic Service Delivery

Backlogs for services are generally high with plans and efforts to reduce such needed services are in place and being implemented. The District municipality as a water services Authority and Provider has revised most of the water schemes in rural areas and plans are in place to reticulate water from the big Ludeke dam. The water services backlog is at 73.6% whilst service provision coverage significantly improved to 73% with only 27% unserved households.

Only 16% of households and 100% businesses including rural business hubs receive refuse collection from the municipality. The municipality is currently is at 98% on electrification provision covering in the urban area and rural villages. Through the Integrated National Electrification Programme (INEP) Grant Funding, the municipality has so far been able to connect 7 037 households from 2016/2017 financial year to the end of 2020/2021. A total of 471 households is planned to be connected by Municipality by end of June 2024. 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 especially rural areas. With roads maintenance the municipality due to its terrain has a recurring need for road maintenance to the extent

that two sets of roads maintenance machinery has been purchased to gradually improve the state of our roads network. The municipality has so far been able to maintain and rehabilitate 352.3 KM's of access roads as from the 2016/2017 financial year to the 2020/2021 financial year, utilising the internal and external plant. A total of 588m² of pothole patching has been completed since 2016/2017 financial year 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

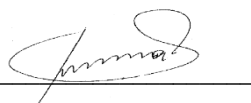
The council reviewed and adopted its SDF during 2021/2022 financial year. It identifies rural service centres that will be used to reach-out to rural communities as we expand service delivery. We embrace the call of the 3rd Presidential Local Government Summit theme: "Transforming Municipal Spaces for 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 follows "***A vibrant socio-economic growing municipality that creates sustainable communities with equal opportunities for all***". This IDP will be implemented in alignment with the District Development Model towards realizing the Mbizana Vision 2030.

Conclusion

This document represents the 2024 – 2025 financial year draft IDP review of Winnie Madikizela – Mandela LM, it will be taken to communities for their comments before the adoption of the final plan which will be adopted by the Municipal Council by the end of May 2024 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 second review of the 2022- 2027 Integrated Development Plan (IDP) for the Winnie Madikizela – Mandela Local 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.**

l) 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	Progressing fairly	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
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

Function	ANDM	WMM LM	Implementation Status	Challenges
Schedule 4 Part B				
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				
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
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	Space has been provided, construction to take place
Municipal abattoirs		X	Currently performed by DM	N/A

Function	ANDM	WMM LM	Implementation Status	Challenges
Schedule 4 Part B				
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 (Devolved Function)	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 2023 - 2024 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 an overall high rating in all KPAs. The details of the assessment are as follows: -

KPA	2020/2021	2021/2022	2022/2023	2023/24
Spatial Planning Framework	High	High	High	High
Service Delivery & Infrastructure Planning	Medium	Medium	High	High
Financial Planning & Budgeting	High	High	High	High
Local Economic Development	High	High	High	High
Good Governance & Public Participation	High	High	High	High
Institutional Arrangements	High	High	High	High
Overall Rating	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:

REMEDIAL MEASURES FOR MEC COMMENTS ON 2023 - 2024 IDP ASSESSMENT

Focus Area	Specific Finding	Improvement Measure	Progress To Date	Time Frames	Responsible Person
KPA NO. 1 SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT					
Environmental Management	The municipality must develop an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environmental Management: Air Quality Act, No. 39 of 2004.	The plan will be finalised and adopted by Council during 2024/25 financial year	Engagements with the ANDM are continued to do the draft plan that will be finalised and adopted by the Council in October 2024	October 2024	SM: Community Services
KPA NO.2 SERVICE DELIVERY AND INFRASTRUCTURE PLANNING					
Roads infrastructure	The municipality must request assistance from CoGTA and Development Bank of Southern Africa (DBSA) to develop approve a Storm Water Management Plan	The municipality did not succeed in its attempts to get DBSA to provide support for the stormwater management plan. However, the municipality has approached the CSIR to do a comprehensive roads master plan which will also address the stormwater management plan.	The municipality has approached the CSIR to do a comprehensive roads master plan which will also address the stormwater management plan.	June 2024	SM: Engineering Services
	The municipality must plan and budget for non-motorized roads facilities	Non- motorised facilities will be included in the draft budget for 2024/25	Non-motorised facilities budget have been included CBD maintenance draft budget	June 2024	SM: Engineering Services
Waste Management	The municipality must expedite the development of a Waste Management Plan as contemplated in Section 11 of the National Environmental Management: Waste Act (NEMWA), No. 59 of 2008	Integrated Waste Management Plan will be developed and reflection will be made in the IDP	The municipality has adopted a reviewed IWMP on the 30 th of August 2023, submitted to DEDEAT Regional office on the 18 September 2023 and expecting endorsement by the MEC for DEDEAT	June 2024	SM: Community Services

	The municipality must expedite the construction of a landfill site	The municipality has a plan of constructing a landfill site in the next financial year, reflection will be made in the IDP	Council approved licensing and construction of the current EXT 3 landfill site. Municipality have a license for the construction of Majazi Landfill site but delayed due to community issues hindering construction.	December 2025	SM: Community Services
	The municipality must develop a trade effluent policy	Trade effluent policy will be developed and adopted by council, reflection will be made in the IDP	Processes towards development of the policy continuous, consultative meeting with ANDM sat in October 2023 and a response plan is in place.	October 2024	SM: Community Services
Disaster Management	The municipality should align the spatial development framework with disaster assessment outcome	The Municipality will ensure that there is proper alignment of spatial development framework with disaster assessments outcomes in the IDP for 2024/25 financial year.	a meeting between the two departments responsible for the SDF and the disaster assessments has been held to establish alignment	June 2024	SM: Community Services
	The municipality must review and adopt current by-laws to accommodate disaster situations	There is a Disaster Risk Management Plan that was adopted by Council and reviewed every 3 Years. The Municipality also has a Standard Operating Procedure that guide the operations of Disaster. The Municipality has an SRD policy that guides responding to Disasters	N/A	Ongoing	SM: Community Services
	The municipality is advised to enter a Memorandum of Understanding with the District Municipality provide a full-time fire service	There is no written MOU in place but there is an understanding between both Municipalities of working together. An MOU will be developed and finalised by 30 June 2024.	A meeting has been held with the ANDM to discuss the matter	March 2024	SM: Community Services

The municipality must develop, adopt, implement, and periodically review fire service tariffs	The Municipality does not render fire services as such there are no tariffs. This service will be part of the MOU between WMMLM and ANDM.	Meeting held between the municipality and ANDM	March 2024	SM: Community Services
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KPA 3: FINANCIAL PLANNING AND BUDGETS

Financial viability	The municipality must promulgate relevant policies into by-laws	Inclusion of the progress on promulgation of Credit Control policy, Tariff policy and Rates policy on the IDP	31 March 2024	CFO	
	The municipality must spend 100% of its capital budget and grants	Explanation on the spending of the Capital Budget to be included – 100% spending on the Capital budget may be impossible due to the budget being an estimate and may differ from actual prices what then becomes a measure is implementation of all planned programs	N/A	31 March 2024	CFO
	The municipality must budget at least 8% for repairs and maintenance as per Circular 51 of the Municipal Finance Management Act No. 56 of 2003.	Some maintenance is done utilising own resources and some is capital in nature and included in the capital budget. An explanation to that effect will be included in the IDP document	N/A	31 March 2024	CFO

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

The municipality must develop ward-based plans to enrich the quality of IDP	Ward-based plans will be reviewed with the assistance of CoGTA	The municipality has written to CoGTA for assistance in reviewing ward-based plans	June 2024	Manager: Council Support and Public Participation
The municipality must engage in inter-municipal planning programmes	The municipality does intermunicipal planning only when there are programmes that are to be done with other municipalities	N/A		

KPA 6: INSTITUTIONAL ARRANGEMENTS

The municipal IDP must clearly indicate the administrative and political seat of the municipality

The IDP has clearly indicated the administrative and political seat of the municipality

N/A

N/A

SM: Corporate Services

3.4.4. The IDP Review Process

This document describes the process to be followed in the 2024/25 IDP review. This process is guided and regulated by the Local Government Municipal Systems Act 32 of 2000, herein-after 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 30th of August 2023. 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

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EXTRACT FROM MINUTES OF THE ORDINARY COUNCIL MEETING HELD ON THE

DATE: 30 AUGUST 2023
TIME: 10H00
VENUE: MUNICIPAL COUNCIL CHAMBER

7. EXECUTIVE COMMITTEE REPORTS

7.2. IDP, PMS & BUDGET PROCESS PLAN 2024/2025 FY REVIEW

On the motion of Councillor M. Mbele seconded by Councillor S. Yalo it was resolved that: -

- **The Council approves the IDP, PMS and Budget Process Plan for 2024/2025 IDP and Budget Review.**

Signed by

Cllr Z. Mhlwazi

The Speaker

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800

31 AUG 2023

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

3.4.5. Schedule of Activities, Time Frames and Responsible Persons

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
QUARTER ONE JULY – SEPTEMBER 2023					
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 2023	IDP Coordinator
		Consideration of draft IDP, PMS & Budget Process Plan.	Section 17 & 18 of MSA no. 32 of 2000	07 August 2023	OM & AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption.	Section 28 of MSA No.32 of 2000	31 August 2023	The Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and Provincial CoGTA.	Section 27 of MSA N. 32 of 2000	07 September 2023	IDP Coordinator
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers.	Section 28 of MSA No.32 of 2000	08 September 2023	IDP Coordinator
		Consolidation of Situational Analysis Reports		September 2023	All Senior Managers & Sector Departments
		IDP Steering Committee / Technical IGR - Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	Section 17 & 18 of MSA no. 32 of 2000	12 September 2023	Municipal Manager
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	Section 17 & 18 of MSA no. 32 of 2000	19 September 2023	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 2023	AO
		Submission of Q4 SDBIP Reports (for last quarter of 22/23)	Section 46 of MSA 2000 to Council	31 July 2023	OM & AO
		Submission of the Annual Performance Reports to Council for Adoption		23 August 2023	
		Submission of Annual Performance Report to Auditor General		31 August 2023	
BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	MFMA Section 71 (1)	14 July 2023	CFO and Manager: Budgeting & Reporting	

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		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.			
		Develop process and timetable for the 2024/25 Budget Section 21(1)(b -)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-1)	8 August 2023	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.	MFMA Section 71(1)	15 August 2023	CFO and Manager: Budgeting & Reporting
		2022/23 Financial Statements submitted to Auditor-General		31 August 2023	MM & CFO
		Establish Budget Steering Committee for 2024/25 budget year		31 August 2023	MM & 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.	MFMA Section 71(1)	14 September 2023	CFO and Manager: Budgeting & Reporting
		QUARTER TWO OCTOBER - DECEMBER 2023			
ANALYSIS	IDP	Mayoral Imbizos - Feedback on IDP Implementation, Data Collection & Analysis continues	Section 16 & 17 of MSA no.32 of 2000	30 October - 03 November 2023	The Mayor, Exco, MM & All Senior Managers

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Consolidation of situational analysis report	MFMA No. 56 of 2003 (s21) & MSA No. 32 of 2000 (s29)	October 2023	IDP Unit & All Senior Managers
	PMS	Compilation of First Quarter Performance Report	Section 52 (d) of the MFMA of 2003	18 October 2023	PMS officer
		Finalize the draft 2022/2023 annual report incorporating financial and Non-financial performance, audit reports and annual financial statements.	MFMA No. 56 of 2003 (s127)	14 December 2023	Senior Managers & Operations Manager
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	MFMA Section 71(1)	13 October 2023	CFO and Manager: Budgeting & Reporting
		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			
		Submission of D-Form to NERSA	Section 43 of the MFMA No. 56 of 2003	30 November 2023	CFO, Manager: Revenue & Expenditure and Electrical Superintendent Engineer
STRATEGIES PHASE	IDP	Reviewal of, objectives, strategies, programmes, 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 2023	All Internal Depts. & Sector Depts.
		IDP Steering Committee / Technical IGR Meeting to present consolidated situational analysis report	Section 17 & 18 of MSA No. 32 of 2000	28 November 2023	MM, All Senior Managers & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report		05 December 2023	The Mayor

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
	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.		07-30 November 2023	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.	MFMA Section 71(1)	14 November 2023	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.	MFMA Section 71(1)	14 December 2023	CFO & Manager: Budgeting & Reporting
QUARTER THREE JANUARY- MARCH 2024					
PROJECTS PRIORITISATION	IDP	Review Prioritization of IDP projects		January 2024	The Mayor & EXCO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.		February 2024	IDP Coordinator & OM
		IDP Steering Committee /Technical IGR sit to discuss prioritized projects for 2024 / 2025 period	Section 17 & 18 of MSA No. 32 of 2000	29 February 2024	AO & OM
		Consolidation of drat IDP Document		01– 08 March 2024	IDP Coordinator
		EXCO - presentation of draft IDP 2024/2025	MFMA No. 56 of 2003 (s30) & MSA No.32 of 2000 (s30) (c)	20 March 2024	Municipal Manager
		Draft IDP& Budget adopted by Council		28 March 2024	The Mayor
	PMS	Senior Managers to submit Mid - year Assessment Report (Q2 reports)	Section 72 of MFMA 56 of 2003	08 January 2024	Senior Managers & Operations Manager

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies	Section 21 of MFMA no. 56 of 2003 & Section 29 of MSA No.32 of 2000	January 2024	Municipal Manager
		Municipal Manager submits Midterm/Midyear Report to the Mayor	Section 54 (1) MFMA of 2003	25 January 2024	Municipal Manager
		Revise SDBIP in accordance with adjusted budget		February 2024	
		Submit report to AG, Provincial Treasury and Provincial CoGTA.		February 2024	
		2022/2023 Oversight report on the Annual Report	MFMA No. 56 of 2003 (s127)	February 2024	MO
		Council adopts the 2022/2023 Annual report with the comments of the Oversight Committee.		28 March 2024	
	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: Budget Preparation Process	Section 21 of MFMA No.56 of 2003	17-28 Jan 2024	Manager: Budgeting & Reporting /CFO
		Submission of Section 71 Reports to Provincial & National Treasuries Submission of Mid-year assessment report to council 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 the MFMA 56 of 2003	16 January 2024	CFO and Manager: Budgeting & Reporting
		Budget adjustment Consultation Process begins Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	Section 28 of the MFMA 56 of 2003	22 Jan -02 February 2024	Manager: Budgeting & Reporting/CFO
		Submission of 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 the MFMA 56 of 2003	14 February 2024	CFO and Manager: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Budget Steering Committee - To discuss the and Finalize the Adjustment Budget Section 21 of the MFMA 56 of 2003: Budget Preparation Process	Section 21 of the MFMA 56 of 2003	14 February 2024	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 expenditure to the extent that this may be necessary	Section 28 and Section 72(3) of the MFMA	28 February 2024	Executive Mayor and Municipal Manager
		Consultation with departments for submission of 2024/2027 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) and Section 43 of the MFMA	26 Feb-01 March 2024	CFO, all Heads of departments and Manager: Budgeting & Reporting
		2024/2027 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	Section 16(2) and Section 43 of the MFMA	13 March 2024	Portfolio Head: Finance
		Mid – year budget engagements with Provincial Treasury		20 February 2024	MM & CFO
		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 16(2) and Section 43 of the MFMA	01-24 March 2024	Manager: Revenue & Expenditure, CFO and Electrical Superintendent Engineer
		Council adopts First Draft Budget for 2024/2027	Section 16(2) and Section 43 of the MFMA	28 March 2024	Executive Mayor

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		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			
		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 56 of 2003	14 March 2024	CFO and Manager: Budgeting & Reporting
QUARTER FOUR APRIL – JUNE 2024					
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.		05 April 2024	IDP Coordinator
		Draft IDP advertised for public reviewing & comments		02- 19 April 2024	
		Submission of Draft IDP documents, Provincial Treasury and the MEC for CoGTA		05 April 2024	IDP Coordinator
		IDP & Budget Road-shows		15 – 19 April 2024	Local & DM Mayors
		EXCO– consideration and incorporation of public comments in the IDP & Budget		20 May 2024	The Mayor & Municipal Manager
		Mayor tables 2024/2025 IDP and Budget to Council for final adoption.		31 May 2024	The Mayor & Municipal Manager
		Final IDP Presented to the IDP Representative forum	Section 17 & 18 of MSA No. 32 of 2000	07 June 2024	The Mayor & Municipal Manager
		Public notices on approval of the final IDP 2024/2025	Section 25 (4) (a) of the MSA No.32 of 2000	07 June 2024	IDP Coordinator
		Uploading the adopted IDP and Budget to the Municipal Website		07 June 2024	
		Submission of the final IDP to Provincial CoGTA	Section 32 of the MSA No.32 of 2000	14 June 2024	
		Submit Annual report to AG, Provincial Treasury, Legislature and CoGTA.	Section 132 (1) & (2) of the MFMA of 2003	April 2024	MO

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON	
	PMS	Compilation of Third Quarter Performance Reports	Section 52 (d) of the MFMA No. 56 of 2003	12 April 2024		
		Drafting of new scorecards by s56 managers	Section 69 3 (b) of the MFMA No. 56 of 2003	18 June 2024	All Senior Managers	
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget		18 June 2024	MM, All Senior Managers & All Managers	
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	Section 53 (1) © (ii) of the MFMA No. 56 of 2003	June 2024	Operations Manager	
		Submit Approved SDBIP to National & Provincial Treasury		June 2024	Operations Manager	
	BUDGET	Budget advertised for public comments, Public Meetings & Consultation	Section 22(a) of MFMA No. 56 of 2003	12 April 2024	Municipal Manager /CFO	
		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				
		Submission of Section 71 Report to Provincial & National Treasuries	Section 71(1) of MFMA No. 56 of 2003	12 April 2024	CFO and Manager: Budgeting & Reporting	
		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.				
		Draft budget engagements with Provincial Treasury		05 April 2024	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	Section 71(1) of MFMA No. 56 of 2003	15 May 2024	CFO & GM: Budget & Accounting	
Submission of Section 71 Report to Provincial & National Treasuries						
2024/2027 Final Budget to IDP, Budget and PMS Steering Committee	Section 24(1) of MFMA No. 56 of 2003	15 May 2024	Portfolio Head Finance			
Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget						

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		<p>Council consider adoption of Final Annual Budget for 2024/2027</p> <p>Section 24(1)-The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget</p>	Section 24(1) of MFMA No. 56 of 2003	31 May 2024	Executive Mayor and Municipal Manager
		<p>MTREF Budget, Budget related policies, annual report published on Council website.</p> <p>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</p>	Section 75(1) (a, b) of MFMA No. 56 of 2003	14 June 2024	Manager: Budgeting & Reporting and Manager: ICT
		<p>Annual Budget Reports to National & Provincial Treasury.</p> <p>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</p>	Section 24(3) of MFMA No. 56 of 2003	14 June 2024	CFO and Manager: Budgeting & Reporting
		<p>Submission of Section 71 Report to Provincial & National Treasuries</p> <p>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.</p>	Section 71(1) of MFMA No. 56 of 2003	14 June 2024	CFO and Manager: Budgeting & Reporting

3.4.6. The roles and responsibilities in the IDP Process

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> <ul style="list-style-type: none"> consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; consider and adopt the IDP and annual Budget; ensure the municipal budget is coordinated with and based on the IDP; adopt a Performance Management System (PMS) Monitor progress and IDP implementation
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> <ul style="list-style-type: none"> for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager; 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.
Ward Councillors, Traditional & Ward Committees	<p>Ward Councillors are the major link between the municipal government and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> link the planning process to their constituencies and/or wards; ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; facilitate public consultation and participation within their wards. provide feedback to their communities on the adopted IDP and Budget.
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> <ul style="list-style-type: none"> Municipal Manager (Chairperson) Municipal Management Team Senior Managers from Sector Departments Secretariat from IDP & PMS Unit
The Municipal Manager	<p>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.</p>
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>

Stakeholder	Composition and Responsibility
	<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: The Mayor The Chairperson – Finance Standing Committee The Municipal Manager All Senior managers 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> <p>that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.</p>

3.4.7. Public participation mechanisms and procedures of this IDP

As 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.

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 Winnie Madikizela-Mandela demographic profile and illustrates the composition of Winnie Madikizela-Mandela 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 2022 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

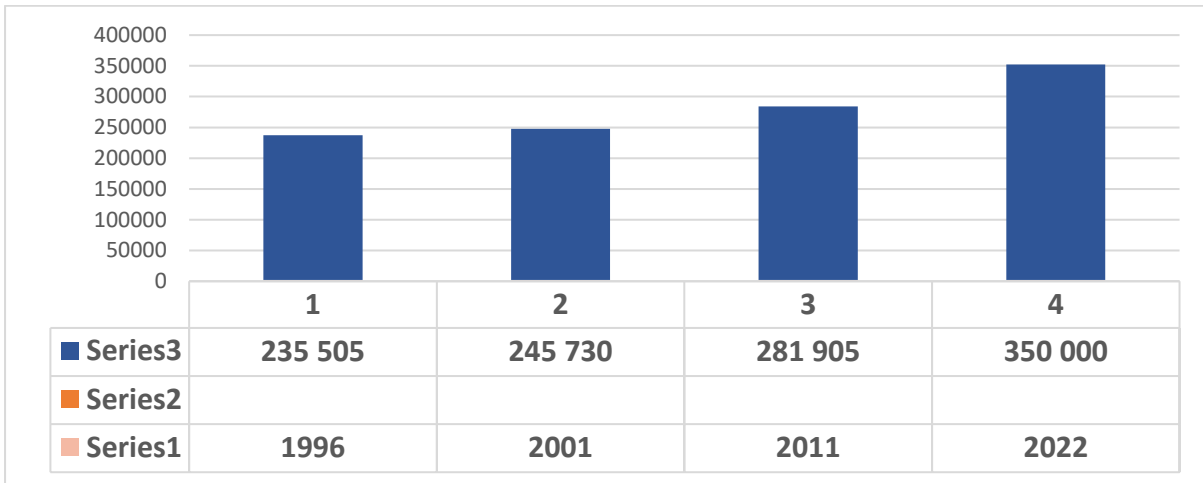
Winnie Madikizela – Mandela Local Municipality (EC443) was established in terms of Section 155 (1) (b) of the Constitution of the Republic of South Africa. Our Municipality is one of the four category B municipalities that fall within the Alfred Nzo District Municipality (DC44). It is located within 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 Ingquza Hill local municipalities. The Mtamvuna and Mtentu rivers form the northern and southern boundaries of the municipality. The geographical area of the Mbizana jurisdiction is 2 416 square km, contributing 0.20% to the national geographical area. 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 Winnie Madikizela-Mandela Local Municipality has an increasing trend, increased from 281 905 in 2011 to 319 948 in the 2016 community survey to 350 000 in 2022 census. Total number of households is 62, 479 which represent an estimated household's average of 5.6 persons per household (Census 2022). WMMLM accounts above 37% of the total district population which makes it the largest in population size within ANDM. The table below illustrates population growth between 2011 Census and 2022 Census: -

4.1.2. Population Growth

Figure 1



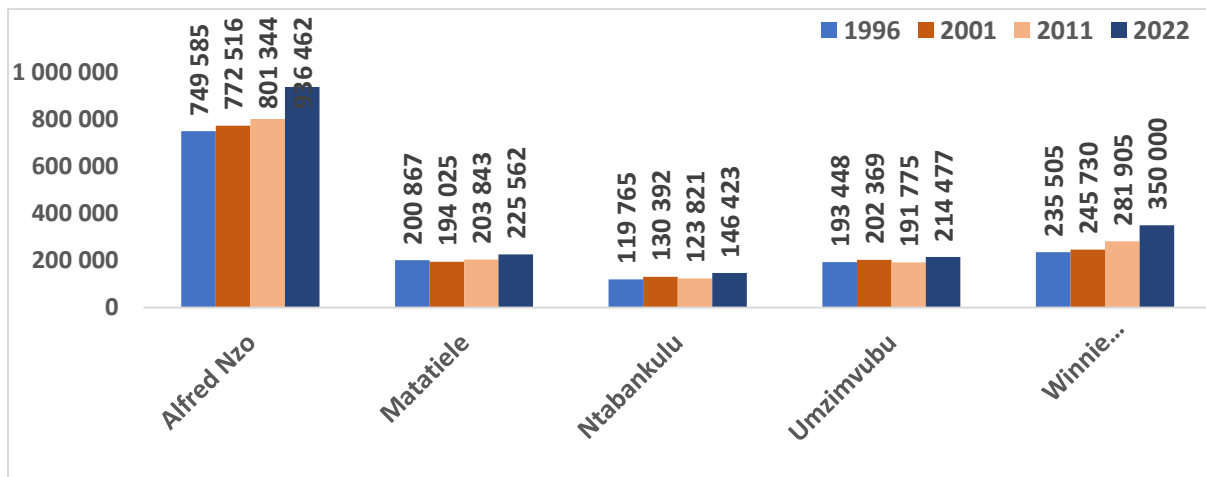
The above graph shows the population growth from 1996 until 2022 Census, the population of Mbizana has continued to grow in an increasing trend over the years.

4.1.3. Population Distribution by Households

Census 2011		Census 2022	
2011		2022	
Total Households	48, 447	Total Households	62, 479
Average Household size	5,8	Average Household size	5,6

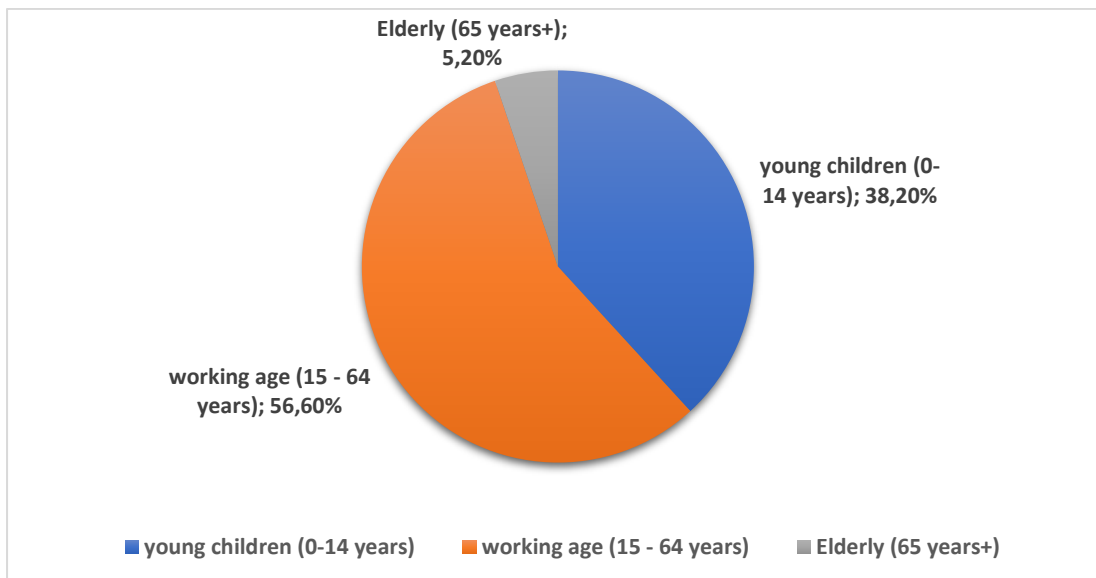
4.1.4. ANDM Population Comparison by Local Municipalities

Figure 2



The following graph indicates the distribution of the population ages: young children between the ages of 0 to 14 years are 38.2%, the working age from 15 to 64 years is at 56.6% and the elderly which is 65+ years is 5.2%. This shows that Mbizana has an advantage of having more working-age population, which provides opportunities for economic growth though at the same time this is creating challenges for job creation and integration of new labour market entrants.

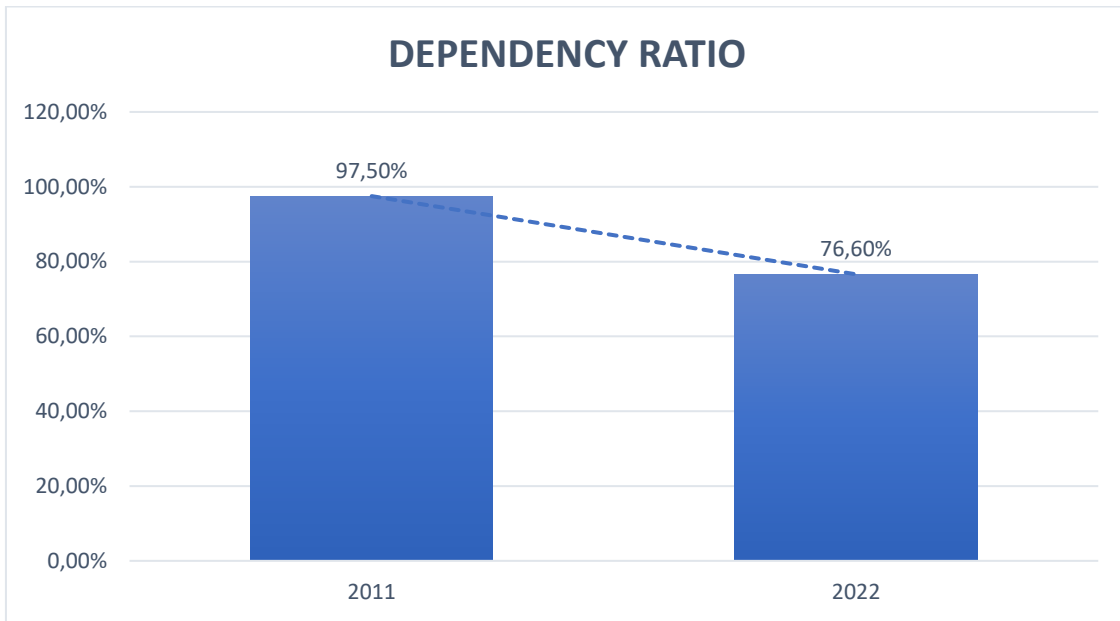
Figure 3



Source: Census 2022

The Census 2022 results reflect an increase in the ages of 20 – 49 years compared to Census 2011. Because of the bigger percentage of the working age population the dependency ratio of the municipality has dropped from 97.5 in 2011 to 76.6 in 2022 census. This is a good indicator for our municipality as it shows that there are proportionally more adults of working age population to support the young and the elderly of our population, however it also means that the municipality has a challenge to ensure provision of work opportunities for this working age population.

Figure 4

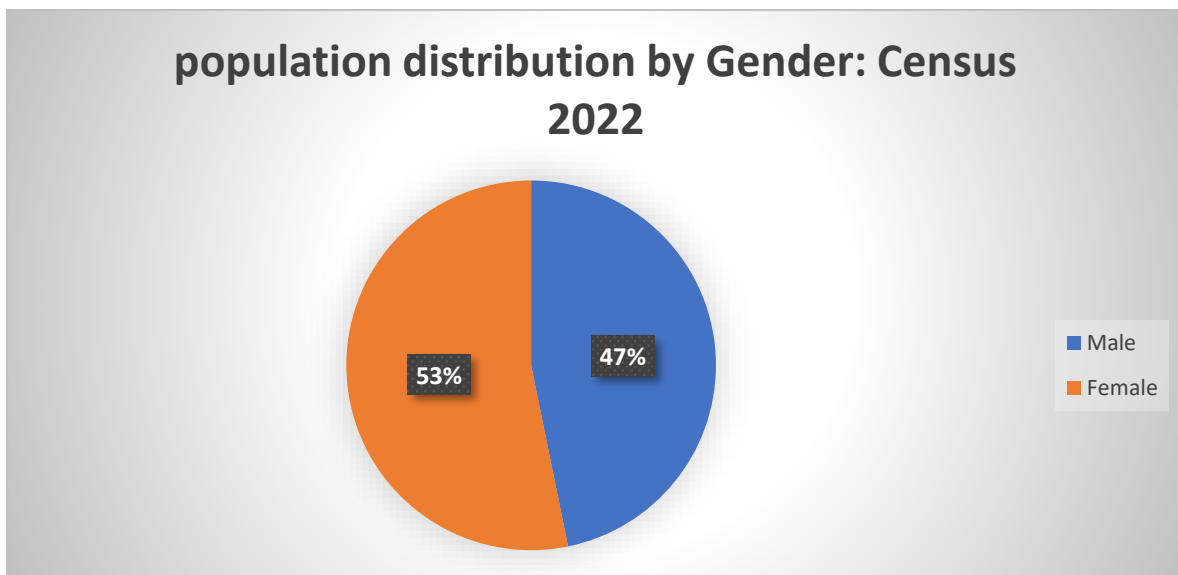


Source: Census 2022

4.1.5. Gender Distribution

The *Census 2022* by Stats SA indicates the population of Mbizana is dominated by females at about 53.2% of the total population compared to 46.8% of males. The table below shows that about 186 111 (53.2%) of the total population of Winnie Madikizela-Mandela is women against 163 889 (46.8%) which are males: *Census 2022*.

Figure 5



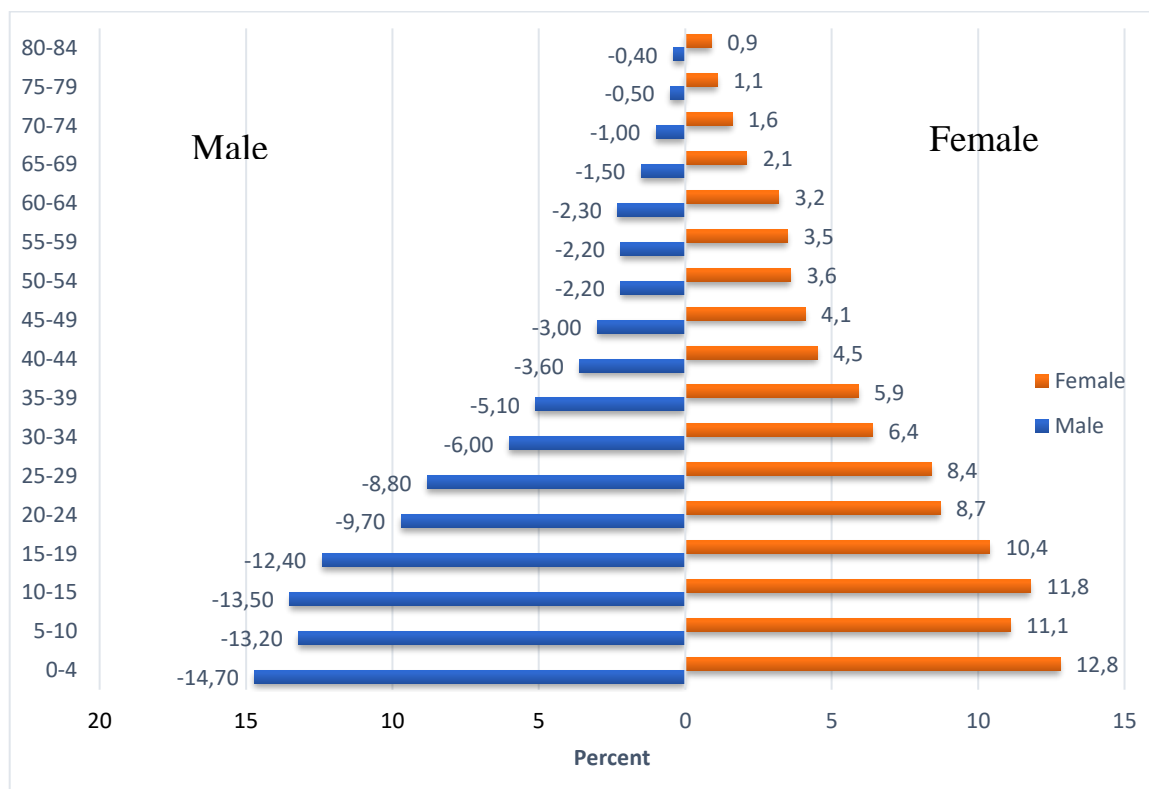
This indicates that there should be dedicated programs of integration and incorporation of women in key planning and decision-making roles of the municipality. Moreover, there is need for consideration of the following: -

- 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.**

4.1.6. Gender and Age Groups Population Distribution

The age profile below shows that approximately 69,6% of females and 78,3% of males in 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 8,9% females and 5,7% males of the total population. There seems to be a noticeable decrease from the ages of 30 years and above which may be attributed to the fact that some people migrate to other provinces or towns to seek job opportunities.

Figure 6

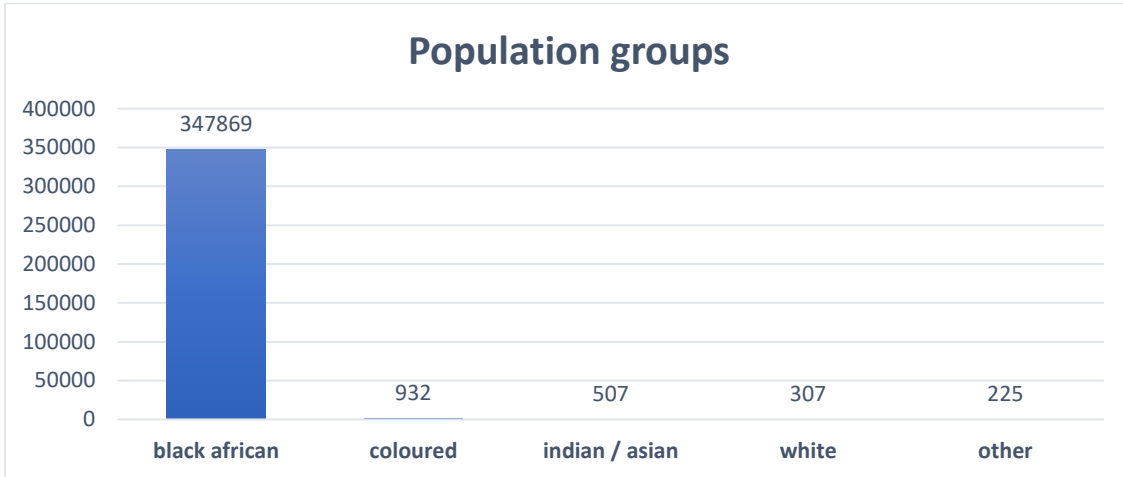


Source: Census 2022

4.1.1. Population Distribution by Race

The largest population group in Winnie Madikizela-Mandela is Black Africans at 99,4% of the total population followed by Coloureds at 0,3%, Indians / Asians at 0,1%, Whites at 0,1% and others at 0,1% as demonstrated in the chart below: -

Figure 7

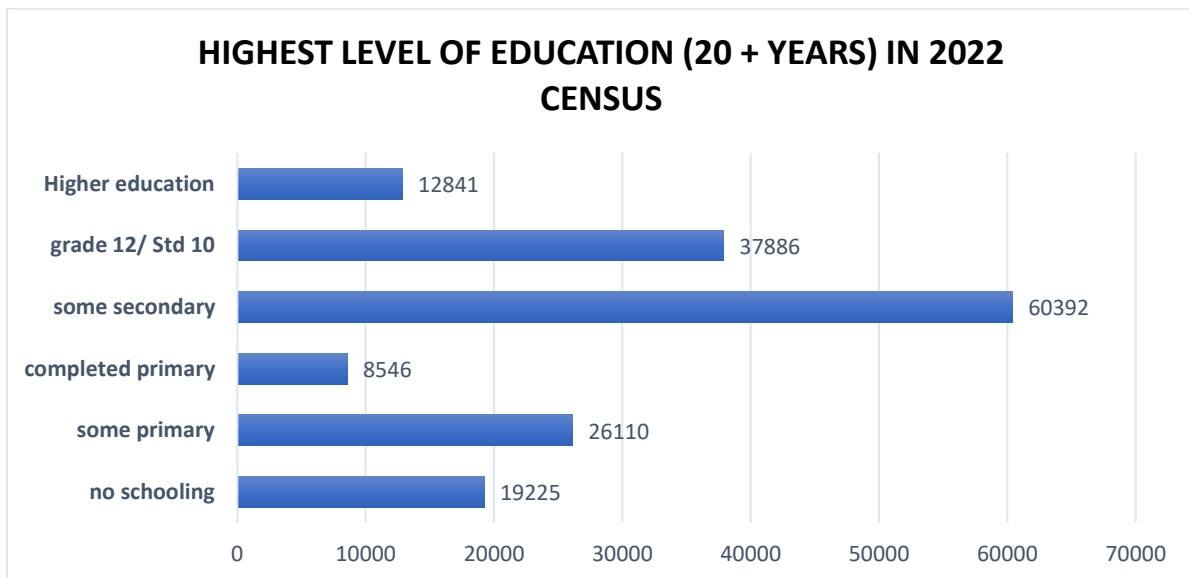


Source: Census 2022

4.1.2. Educational Profile and Literacy Levels

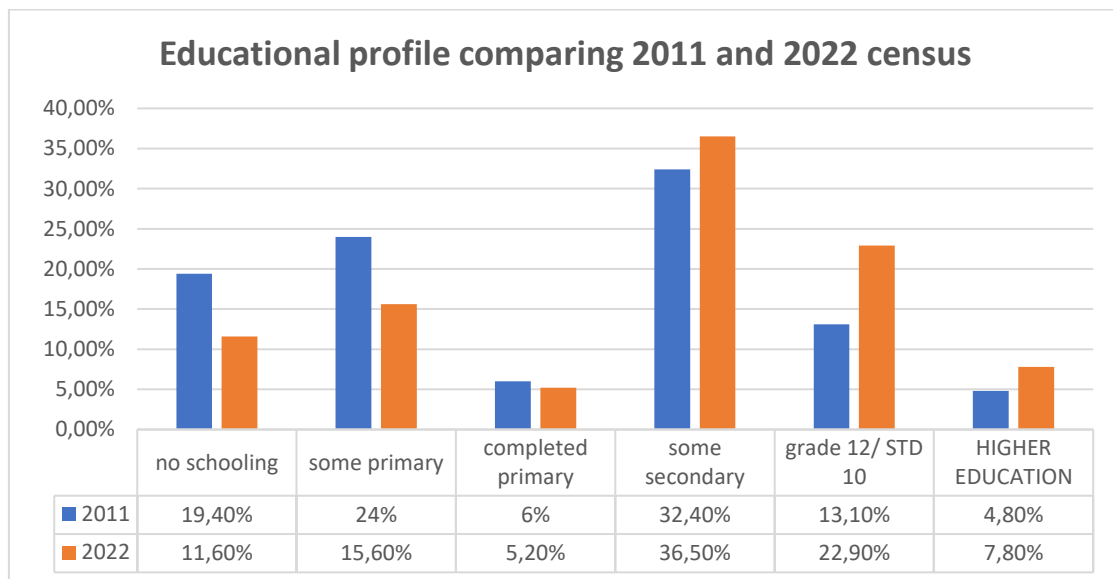
Education plays a fundamental role in community development as it provides a set of basic skills for development, creativity and innovative abilities within individuals. The South African Constitution states that everyone has a right to education. Educational levels for Winnie Madikizela-Mandela are showing a slight yet noticeable improvement when comparing the results of 2011 with 2022 census. Of the population aged 20 years and above, there is a decline in the number of people with no schooling; from 19.4% in 2011 to 11.6% in 2022, there is also a noticeable increase of people with grade 12 / standard 10 and people with higher education.

Figure 8



Source: Census 2022

Figure 9



4.1.7. 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.

Figure 10

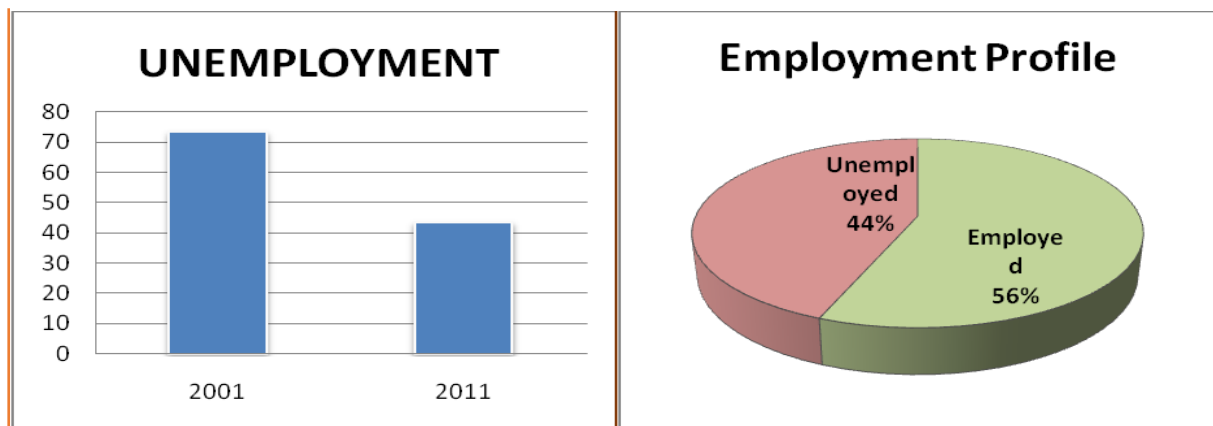
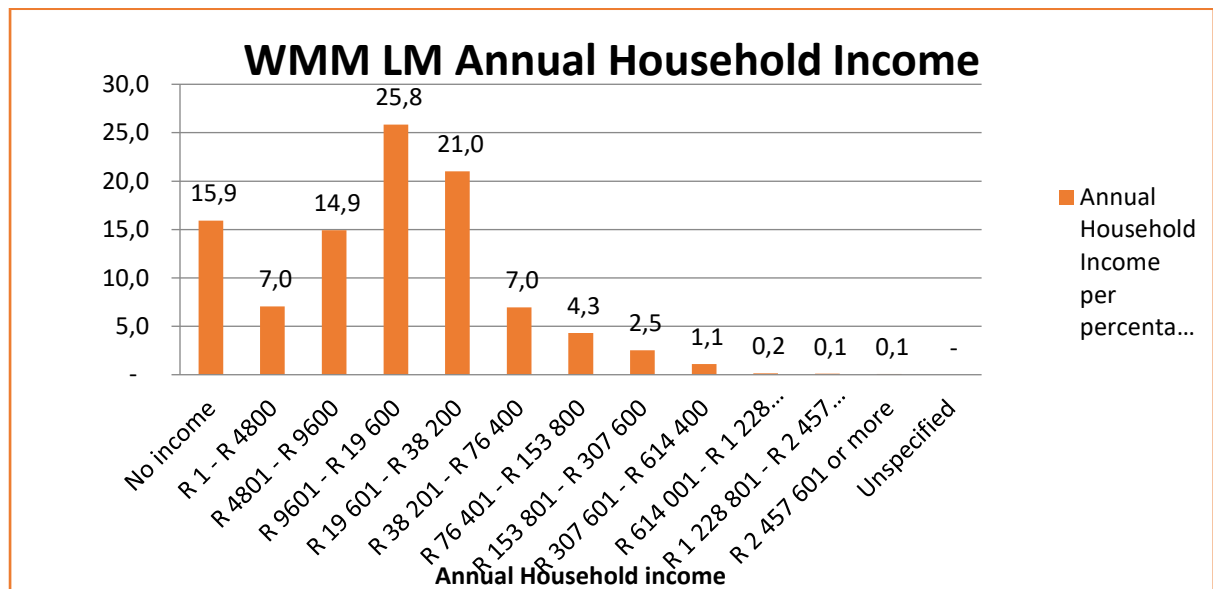


Figure 11

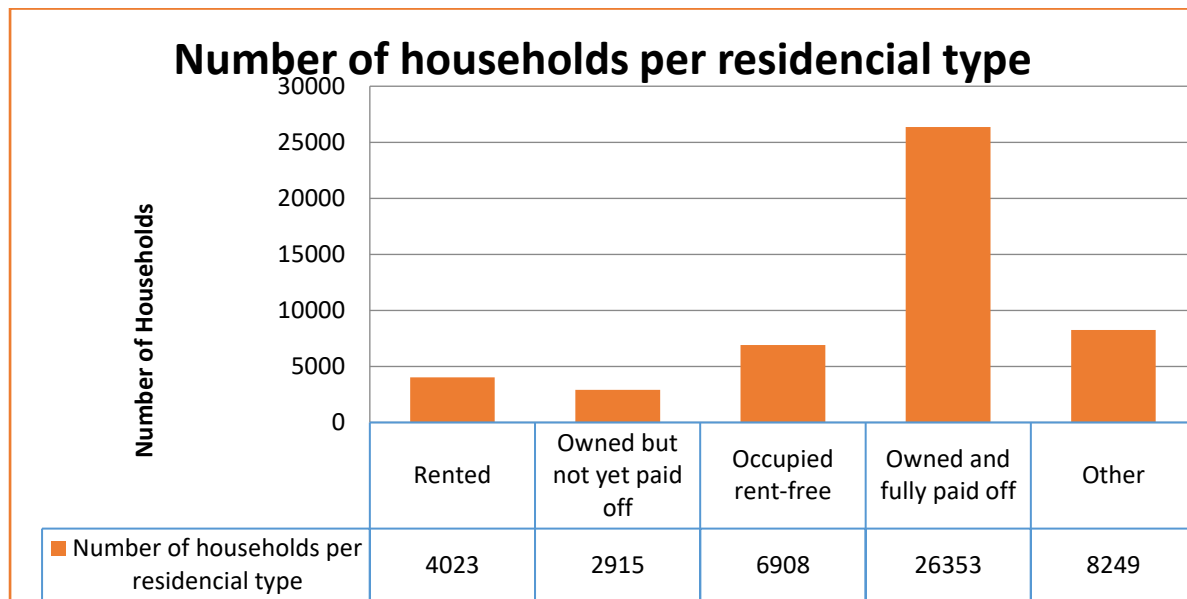


Source: Census 2011

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.

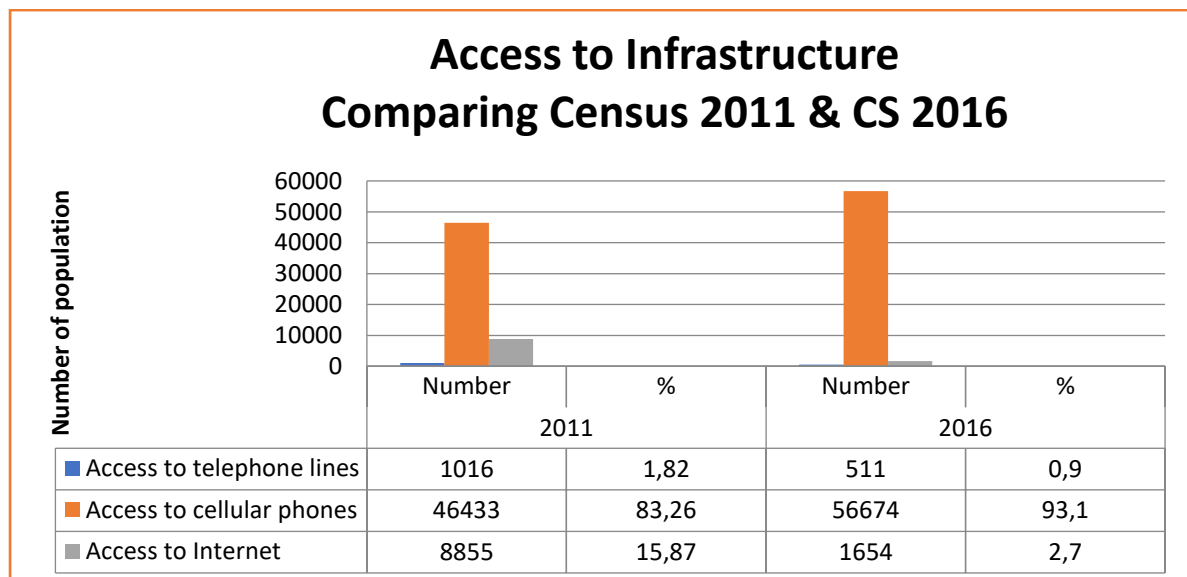
Figure 12



4.1.9. Household Access to Infrastructure Services

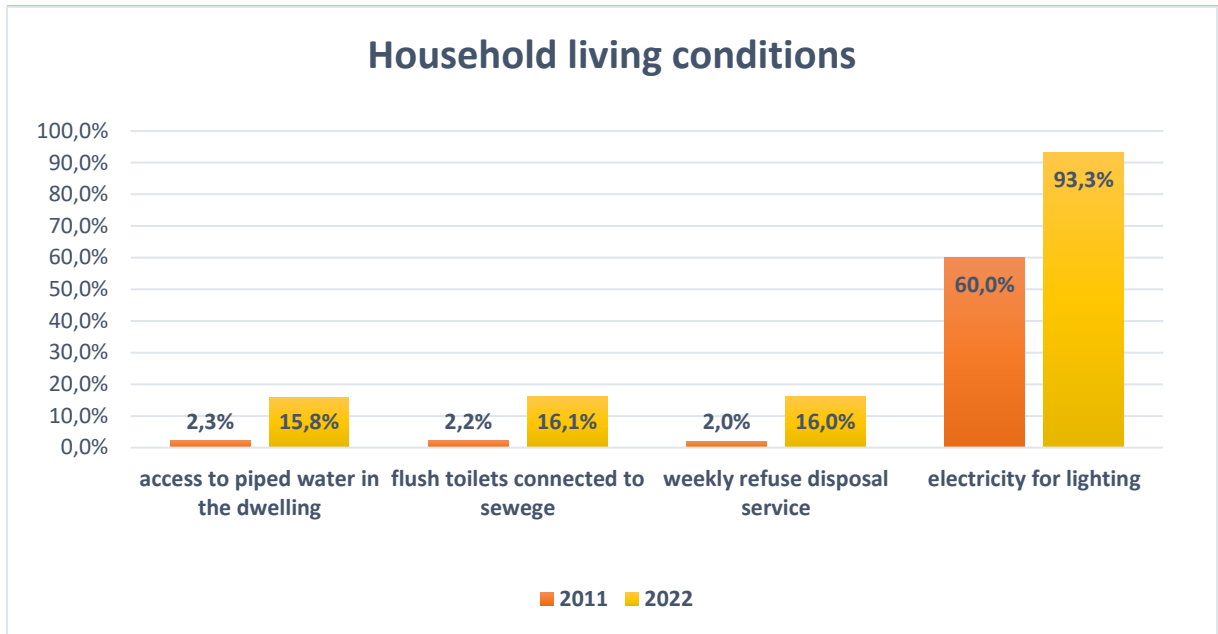
According to 2016 CS, the majority of the total population of Winnie Madikizela-Mandela depends on cellular phones for telecommunication and internet access as only 0,9% of the population have access to telephone lines and only 2,7% have access to internet services. The graph below illustrates the comparison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

Figure 13



4.1.10. Household living Conditions

Figure 14



Source: Census 2022

There is a general increase in the status of the household living conditions of the people of Mbizana, in terms of the access to piped water in the household which increased from 2.3% in 2011 to 15.8% in 2022; the weekly refuse disposal services which also increased from 2% in 2011 to 16% in 2022; flush toilets that are connected to sewage also increased from 2.2% in 2011 to 16,1% in 2022 and the households using electricity for lighting increased from 60% in 2011 to 93.3% in 2022.

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 municipality has institutionalised Risk Adjusted Strategy (RAS) as part of its reporting strategy which is a strategy designed to completely eradicate grant underspending and holistically address this calamity. RAS reporting sessions have been held with the MEC for CoGTA on quarterly basis and the municipal oversight meetings have been introduced to ensure the implementation of RAS policy.

The municipality 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 as will be reflected in the table below. 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. ELECTRICITY SECTION

NERSA LICENSE

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.

HISTORICAL BACKLOG

The municipality and Eskom did a 5-year electrification master plan which was completed in the financial year 2021/22 and have achieved universal access within its area of jurisdiction. All the villages/wards that were included in the Master plan have been electrified and the historical backlog reduced to 0%. There is a general increase of electricity demand in Mbizana as new households are constructed in already electrified villages which constitutes to increase in extensions. Municipality is busy with data collection of all the new households in all extensions within WWMLM jurisdiction.

NEW CONNECTION & INFILLS

Winnie Madikizela Mandela Local Municipality in conjunction with Eskom has started to concentrate on electrifying new extensions utilising INEP funding from Department of Minerals and Energy. Municipality is electrifying the households and on completion the project is handed over to Eskom for operation and maintenance. Eskom is also electrifying under schedule 6B which is also funded by DMRE. Eskom on a yearly basis does electricity connections under Type 1 Infills programme for those houses that do not require installation of infrastructure.

THREE (3) YEAR CAPITAL PLAN

WWMLM three-year capital plan is inclusive of household electrification planning and also maintenance of existing infrastructure projects. The projects are included on the Capital plan and WWMLM IDP document which will be cascaded to annual SDBIP document. The municipality does include Bulk Infrastructure during funding applications where there is a need for reticulation.

2023/24 CURRENT RUNNING PROJECTS

PROJECT NAME	NUMBER HOUSEHOLDS	OF	ALLOCATION	PROGRESS / STATUS
Electrification of Nomlacu Phase 1	67		R2 510 860.00	Connection completed, 25 HH energized
Electrification of Nomlacu Phase 2	191		R 6 720 995.00	Under Construction
Electrification of Zizityaneni	315		R4 775 000.00	Under Construction
Electrification of Msarhweni Phase 1	90		R3 967 555.00	Connection completed awaiting Eskom to energize
Electrification of Msarhweni Phase 2	90		R1 480 730.00	Under Construction
Electrification of Lower Ethridge Phase 1	90		R5 035 820.00	Connection completed awaiting Eskom to energize
Electrification of Lower Ethridge Phase 2	105		R3 302 604.00	Under Construction

2023/24 ELECTRICITY MAINTENANCE PROJECTS

PROJECT NAME	BUDGET	PROGRESS / STATUS
Refurbishment of Low Voltage lines	R 3 500 000.00	Under Construction
Streetlight Maintenance	R 366 208.00	Under construction
Maintenance of Electricity Infrastructure	R 299 998.00	Re-advert

ELECTRICITY PROJECTS FOR 2024/25 FINANCIAL YEAR

PROJECT NAME	NUMBER OF HOUSEHOLDS	ALLOCATION
Electrification of Nomlacu Phase 3	485	R13 700 000.00
Matwebu Electrification	55	R5 700 000.00
Nkanini Electrification	150	R5 500 000.00
Upgrade of Albany substation	N/A	R2 500 000.00

ESKOM PROJECTS

Mbizana Ext Phase 1 (Makhwantini)	191	R6 667 500.00
Mbizana Ext Phase 1 Pre-engineering (2025/26 plan)	N/A	R1 200 000.00
Mbizana schedule 5B pre-engineering	N/A	R192 000.00
Ludeke / Mzintlava 22kv feeder bay		R1 000 000.00
Mbizana – Ludeke / Mzintlava 15km line	N/A	R4 000 000.00
Zwelethu / Port Edward 22kv feeder bay at Zwelethu substation	N/A	R1 000 000.00
Zwelethu / Taweni Network Reconfiguration link line	N/A	R2 236 000.00

ELECTRICITY MAINTENANCE PROJECTS FOR 2024 / 2025 FINANCIAL YEAR

PROJECT NAME	BUDGET
Refurbishment of Low Voltage lines in Extension 2 & 3 (Emabhanoyini & Ferguson)	R 4000 000.00
Installation of High Mast Lights	R 2 500 000.00
Maintenance of faulty electricity infrastructure	R200 000.00

ELECTRICITY PROJECTS FOR 2025/2026 FINANCIAL YEAR

PROJECT NAME	BUDGET
Construction of Zwelitsha substation (Design)	R5 000 000.00

ELECTRICITY DISRUPTION CONTINGENCY PLAN

WMMLM is getting its electricity supply through Eskom distribution lines. Municipality has engaged Eskom to provide alternative back feed point to town in case of major electricity disruptions on the current Bizana feeder line. The town will then be able to have electricity provided in the case of major breakdowns.

ALTERNATIVE SOURCES OF RENEWABLE ENERGY

Winnie Madikizela Mandela 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. 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 energy. The Municipality is also exploring alternate power supply sources other than grid. The municipality has issued the Expression of Interest for Alternative Energy generation to allow for various approaches in generating electricity to be presented to the municipality as part of its market research initiatives.

OPERATION AND MAINTENANCE OF ELECTRICITY INFRASTRUCTURE

WMMLM has Electricity Maintenance plan which is reviewed on a yearly basis. Quarterly assessments of electricity infrastructure are done and incorporated into SDBIP document for those projects that require extensive planning. There is also a day to day maintenance work that is done on electricity network.

ELECTRICITY BY-LAWS

WMMLM has By laws that regulate the distribution of electricity within the service areas as per the approved NERSA license.

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 has a total roads network length of 1574,14 km, which is divided into 2 Authorities. This is based on visual assessment that were undertaken

in 2020 as part of the Rural Roads Asset Management System (RRAMS) investigations for ANDM. Since then, the municipality has experienced severe floods in April 2022, February 2023, January 2024 – the impact of which is yet to be assessed.

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 Planning and Development 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 completed the Road Asset Management Plan (RAMP) utilising 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. Through RAMS the Municipality now has Roads Asset Management Plan (RAMP) and Borrow Pit Implementation Strategy (BPIS) in place. The municipality to improve on the utilisation of RAMS as it will assist in knowing the conditions of the access roads within its jurisdiction as well as proper planning. The municipality was in a process of developing the Roads and Storm water management plan in collaboration with COGTA, Municipal Infrastructure Support Agency (MISA) and Development Bank of Southern Africa (DBSA), however, this process failed in the final stages. The municipal council has since resolved that the department of Engineering Services must embark on developing the stormwater management plan and refurbishment of internal streets. The municipality is faced with challenges of depleted borrow pits and local headmen and Chiefs making ridiculous demands for Contractors to access borrow pits in the villages. The municipality is embarking on exploring the alternative methods of surfacing to reduce the over reliance on borrow pits and improve the lifespan and quality of access roads.

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 been able to have a sitting where it discussed and drafted the Terms of Reference. Winnie Madikizela Mandela 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 not active within our municipality as it is supposed to. The municipality is making strides to revive the forum.

Through the Municipal Infrastructure Grant (MIG) Funding, the municipality has so far been able to construct 201.2 km's of gravel access roads from 2016/2017 financial year to the end of 2022/2023. With regards to road maintenance; the existing access roads require constant rehabilitation due to the nature of the road infrastructure and the terrain as well as the floods that damaged most of the roads. 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 budgeted for the upgrading of the CBD roads and the sidewalks to cater for non-motorized facilities.

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 nine (9) additional Community Halls in Ward 04, 05, 09, 18, 20, 25, 29, 30 and 31; and seven (7) Early Childhood Development Centres in Ward 01, 08, 14, 15, 16, 20 and Ward 13 completed from 2016/2017 to 2022/2023 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 were planned to be completed in the previous financial year. These projects have faced many challenges during the construction stage which caused delays in completing them within the stipulated timeframe. The Municipality is planning to construct, 36.7 km's of new gravel access roads across the different wards by the end of June 2024 and complete the construction of Mbizana Civic Centre and Mphuthumi Mafumbatha Sports field Multi-purpose centre.

The following are the municipal MIG allocations for the municipality since the 2019/20 financial year to the 2022/23 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)

- 2019/20: R 48 362 000,00 about 56 % R27 000 000,00 was meant for roads equivalent to \pm 23.6km.
- 2020/21: R 48 049 000,00 about 57% R27 474 996,00 was meant for roads equivalent to \pm 28km.
- 2021/22: R 51 023 000,00 about 21.12% R10 777 778,43 was meant for roads equivalent to \pm 12.5km
- 2022/23: R 55 038 000,00 about 51% R28 228 720,00 was meant for roads equivalent to \pm 17.1km
- 2023/24: R43 723 837 for construction of \pm 43.6km access roads with 5 bridges.

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. Stormwater management plan will be developed as approved by Council.

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. Roads are provided with storm water drainage pipes and culverts to allow for surface run off flow without affecting road surfaces.

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.
- ⇒ Non-availability of borrow pits

CAPITAL PROJECTS CURRENTLY RUNNING IN 2023-2024 FINANCIAL YEAR

NAME OF PROJECT	WARD	AMOUNT	PROGRESS / STATUS
Construction of 6,7km Sidanga access road with 3 bridges and 1,8km concrete slab	28	R4 598 256,00	Under construction
Designs for Mqonjwana to Greenville access road	18	R5 586 089,00	Procurement of PSP
Construction of 8 kms of Ntlanezwe to Sizabonke access road with bridge	12	R7 336 692,00	Under construction
Construction of 6.2 kms of Mwilini to Zibanzini access road with bridge	3	R7 553 784,00	Under construction
Construction of Thaleni bridge	27	R6 675 224,00	Procurement for contractor
Construction 8 kms of Mgomazi access road	14 & 19	R5 321 504,00	Under construction
Construction of 3kms of Mhlwazini access road	16	R3 795 612,00	Under construction
Construction of 2.5 kms of Mgqutsalala access road	18	R5 151 191,00	Under construction
Rehabilitation of 5.2 kms of Mbongwana via Dotye to Greenville Hospital access road	21	R6 830 328,00	Under construction
Construction of 3.5km Bhukuveni to Ntshikintshane AR with Concrete Slab	08	R2 737 156,00	Under construction
Construction of Ward 13 ECDC	13	R1 900 267,00	Completed
Construction of Mbizana Civic Centre	01	R16 429 253,00	Under construction
Fencing, D/sections and goal posts for Mphuthumi Mafumbatha stadium	01	R6 485 100,00	Completed

REHABILITATION OF DISASTER AFFECTED ROADS 2023-24 FINANCIAL YEAR

NAME OF PROJECT	WARD	AMOUNT	PROGRESS / STATUS
Rehabilitation of 3.8km of Mgomazi access road	14 & 19	R576 110,00	Completed
Rehabilitation of 2.1km Lumphondweni access road	14	R113 158,00	Completed

Rehabilitation of 5km Mhlambi SSS Langaletu to Dotye access road	21	R2 337 792.00	Completed
Rehabilitation of 8km Ntamonde access road	02	R851 490.00	Completed
Rehabilitation of 6km Mgodini to Mcinjweni access road	10	R1 063 098.00	Completed

THREE YEAR CAPITAL PLAN BELOW

Project Name	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation
Construction of Khutshi Access Road	4,859,675.24		
Construction of Thaleni Access road	4 500 000.00	4,316,080.28	
Construction of Ndlavini Access Road	5 200 000.00	2,000,000.00	
Construction of 116 to Somgungqu Access Road	3 800 000.00	-	
Construction of Cabane to Crestu Access Road	3 300 000.00	-	
Construction of Lukhanyo Access Road	4 700 000.00	2,000,000.00	
Construction of Mbuthweni to Nokhatshile Access Road	3 000 000.00	-	
Construction of Mhlabomnyama Via Makhaweni to Plangweni	4 700 000.00	3,000,000.00	
Construction of Mtamvuna to Mabheleni	5 100 000.00	9,677,415.89	
Construction of Mkhasweni Access Road	4 700 000.00	3,000,000.00	
Construction of Nyanisweni Access Road	4 700 000.00	-	
Construction of Sunny Side	4 500 000.00	4,063,697.50	
Nomanqindi access road	R0.00	-	
Refurbishment of Internal Streets	R0.00		
Stormwater Management Plan	R0.00		
Monti to Ntsimbini Access road with bridge		R0.00	
Vuyisile via Ntsingizi to Benya Access Road and bridges		R0.00	
Ngcingo to Mathwebu with Bridge and Access Road		R0.00	
Ntinga Bridge and Access Road		R0.00	
Hlongweni Bridge and Access Road		R0.00	
Mgwede Access Road and Bridge		R0.00	
Garhane Bridge and Access Road		R0.00	
Mtshawedikazi Bridge and Access Road		R0.00	
Mbhatshe Bridge and Access Road		R0.00	
Nokhatshile Bridge and Access Road		R0.00	
Mxhantini Bridge and Access Road			R0.00
Mabhanoyini Bridge and Access Road			R0.00

Project Name	2024/25 Allocation	2025/26 Allocation	2026/27 Allocation
New Pre-school road			R0.00
Mosco Access Road			R0.00
Isigidi			R0.00
Ward 8 Road to Hub			R0.00
Ward 16 Road to Hub			R0.00
Ward 31 Road to Hub			R0.00
Gwabeni Access Road			R0.00
Mbiba Access Road			R0.00
Cwaka to Phathekile Access Road and Bridges			R0.00
Andile to Mbhongweni Access Road			R0.00

DAMAGES ON ACCESS ROADS CAUSED BY THE DISASTER

The municipality had torrential rains and heavy winds that hit various wards of Mbizana during the period December 2023 to January 2024. In response to this, municipality declared a state of disaster as per Council meeting held on 30 January 2024.

The municipality has gone to the extent of quantifying the extent of damage to roads infrastructure to provide short term and long-term strategies for reinstating municipal roads infrastructure. The municipality then deployed municipal plant to alleviate immediate access issues, however internal resources are currently constrained and cannot meet the required demand. Additional assessments and technical scoping are underway to provide a comprehensive infrastructure damage assessment.

In order to service requirement of restoring access to communities, the municipality has put forward a submission for funding support through the PDMC to the value of R36 852 500,00 to be distributed to the damaged access roads. Preliminary assessments indicate that there is a need to provide long term interventions to be able to reinstate and improve some of the damaged infrastructure, however due to ongoing technical investigations, a conclusive amount in relation to the overall cost of damages has not yet been finalized. The municipality will then submit a later request on the long-term funding requirements through the Municipal Disaster Recovery Grant once the process has been concluded. Below is a list of the access roads that were damaged during these floods:

ROADS CLASSIFIED AS DISASTER – (FUNDING APPLICATION 2023/2024 FY)

WARD	ACCESS ROADS	ESTIMATED COST OF REPAIRS
02	Mqhokweni to Nokhatshile A/R with bridge	R9 337 500.00
03	Ntola to Nombane A/R via Mantshangase A/R	R8 325 000.00
07	Khaleni A/R	R4 335 000.00
9	Ndayini A/R with bridge	R4 751 000.00
12	Ndela to ward 11	R3 021 000.00

	Bridge (Mntomkhulu to Gxeni A/R)	R2 060 000.00
15	Labane A/R	R5 023 000.00

DISASTER INTERNAL FUNDED PROJECTS – FUNDED FOR PLANNING 2023/2024

Ward	Project name	Amount
29	Pele pele bridge and A/R	R3 000 000.00
21	Ntinga bridge and A/R	R3 000 000.00

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 the municipality has budgeted an amount of R 15000 000.00 during 2023/24 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 was not spared during the April 2022 floods which caused major damages to our rural road network with the estimated cost of R 322 million to repair. These floods resulted in the municipality reprioritising its resources in May 2022. R 12 790 000.00 is funding allocated in the 2022/2023 financial year through Municipal Disaster Response Grant (MDRG) for flood intervention measures. Clearly more funding is still needed to attend to all the required/necessary rehabilitation and maintenance needs of our road network. The municipality also has a two (2) set 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), to attend to other access road maintenance/rehabilitation needs as directed or prioritised by EXCO.

The municipality also utilizes the EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads. It is planned that a total of 400m² of pothole patching will be completed by the end of the current 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. EPWP contract labourers are also responsible for cleaning drainage structures such as crossings, catchments, v-drains, manholes and all the municipal side walk pavements 50 km in CBD. The current state of the CBD is in disrepair due to age, long-term neglect, uncontrolled stormwater and increased traffic loading on the road. Challenges in the sourcing of materials during the 2023/24 have been experienced leading to a limitation in the closing of potholes. A service provider has now been appointed to provide cold mix asphalt to enable the municipality to repair the critical areas within the CBD wherein deep milling and base correction are required.

A medium to long term measure has been considered for the improvement of the state of roads in the CBD, with a request to formulate a road rehabilitation and stormwater management plan being required from the current professional service providers contracted with the municipality. This will assist in the medium term to determine budget requirements to bring the CBD roads to an acceptable state.

Over the long term, the municipality has approached the CSIR to assist in undertaking research on the state of roads through an initiative the CSIR has with the UKZN – it is anticipated that this research work can extend into the rural areas to investigate their current state along with the quality of available materials. The municipality is also investigating an option from the Umzimkhulu local municipality wherein EPWP workers have been trained to manufacture cold mix within municipal premises.

Access Roads Maintenance projects 2023/24 FY

Project Name	Ward	Budget Allocation	Progress / Status
Mfuneli Access Road	18	3 283 805.00	In progress
Mabutho Access road	02	1 000 310.05	Completed
Goxe Access Road	02	4 923 989.00	In progress
Dinizulu Access Road	22	1 778 371.00	Completed
Mtshawedikazi Access Road	28	2 010 000.50	Completed
Rockville to Komkhulu Access Road	10	3 596 735.00	Completed
Dyifane Access Road	31	1 614 000.00	Completed
Mabhanqana Access Road	08	1 590 105.00	Skimming
CBD Road maintenance	01	2 533 380.00	50m ² of pot holes patched completed
Bholorweni access road	31	3 033 100.00	Planning
Marhelane to Mhlabuvelile	04	2 318 000.00	Planning
Izinini to Forest	07	3 487 035.00	Planning
Marina access road	23	2 000 000.00	Planning
Shesi access road	20	2 513 045.00	Planning
Mtamvuna Nature Reserve / Lodge	21	2 504 350.00	Planning
Mlindazwe access road	16	1 608 700.00	Planning

Welisizwe Rural Bridge Programme

Bridge name	Ward	Status
Cwaka	21	Construction in progress

Access Roads maintenance by the Municipal Plant 2023/24FY

NO.	ROAD/VILLAGE	LENGTH/KM	WARD NO	STATUS
1	Ntshamate Access Road	4.3	6	Processing and tipping underway.
2	Guqa Access Road	1.5	6	Blading complete (tipping required)
3	DR 115 Provincial Road	6.6	6	Blading complete
4	Costa Access Road	5.0	17	Tipping and processing complete, skimming in progress
5	Khotsho – Kopano Access Road	5.0	13	Blading complete, tipping in progress
6	Khaleni Access Road	5.0	7	Skimming in progress
7	Mhlanga Access roads (streets)	8.0	6	Blading complete
8	Ngcingo via Soweto to Didi A/R	4.3	13	Blading complete, tipping in progress
9	Sunny side virgin road	5.0	26	500m skimming outstanding
10	Ntshangase Access Road	3.0	3	Blading complete
11	Seaview via Lingelethu Access Road	5.0	23	Blading complete
12	R61 to Vulindlela School	1.5	24	Blading complete
13	R61 to Mabanoyini Access Road	4.3	24	Blading in progress
14	Mabanoyini to Garane Access Road	5.0	24	2,8km blading outstanding
15	Fonoza to Dindini Access Road	3.0	32	Blading complete (tipping outstanding)
16	Nonja Access Road	4.3	19	Blading complete, Tipping in progress
17	Ferguson to Dump site Access Road	1.0	1	Blading complete
18	Cemetery Access Road	1.0	1	Alternative method complete
19	Mpondombini Access Road	4.0	18	Blading complete
20	Mfuneli Access Road	8.0	18	Blading complete
21	Qandashe Access Road	5.0	17	Skimming in progress
22	Kholi access road	1,7km	23	Blading completed
23	Seaview – Msomi access road	2,5km	23	Blading completed
24	Nombane access road	7,5km	3	Wet Blading completed
25	Goxe access road	4,3km	2	Blading completed
26	Manteku – Mangudu access road	2,5km	23	Blading completed
27	Plangeni, Seaview – Diphini access road	2,4km	23	Blading completed
28	Galavani access road	3,7km	23	Blading completed
29	Seaview - Mabanoyini access road	3,6km	23	Blading completed
30	Gwabeni access road	11km	9	Blading completed, tipping outstanding
31	Mbiba access road	4,1km	03	Blading completed, tipping outstanding
32	Andile to Mbongweni access road	5km	06	Measured outstanding tipping and processing
33	Nyanisweni to KwaMbuzi	8.9km	30	4km tipping outstanding
34	R61 via Clinic to Nongeke SSS	0.5km	18	Blading and tipping outstanding

NO.	ROAD/VILLAGE	LENGTH/KM	WARD NO	STATUS
35	Little Eden access road	3km	29	Blading complete, tipping outstanding
36	Reformed access road	200m	23	Blading outstanding
37	Dutyini access road	25km	30	25km Blading complete
38	Ntlakhwe JSS extension access road	2.2km	17	Skimming in progress

Prioritized Access Roads for 3 Year Maintenance Schedule

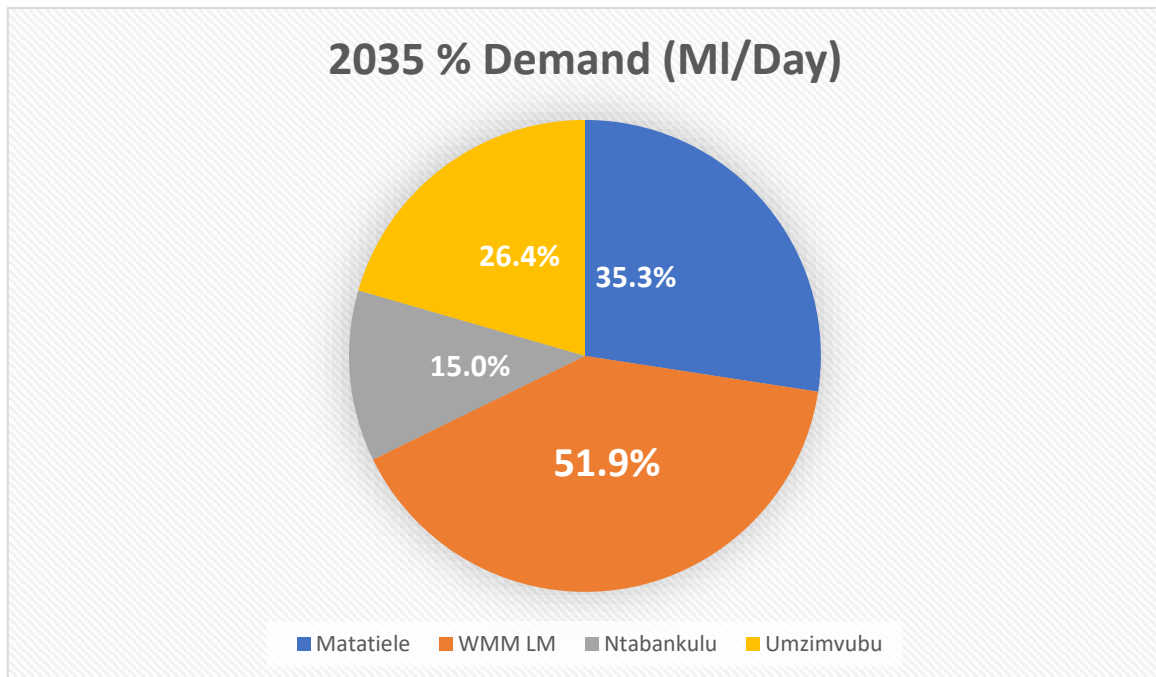
NO.	ROAD/VILLAGE	WARD NO	KM/LENGTH
1	Labane A/R	15	To be assessed
2	Gwabeni A/R	09	8.0
3	Mbiba A/R	03	4.2
4	Nomanqindi to Mdikisweni A/R	10	5.4
5	Ntlozelo to Shukuma SSS	19	To be assessed
6	Mzamba Mouth to Reformend village A/R	24	3.0
7	Giniswayo A/R	11	3.0
8	Qotyana A/R	32/17	To be assessed
9	Ethridge School A/R	20	400m
10	PetroSA to Mqonjwana A/R	18	To be assessed
11	Mbandana A/R	18	To be assessed
12	Ngedle to Mbuthuma A/R	32	To be assessed
13	Zindleleni via Groundini A/R	31	To be assessed
14	Brentshini to Mbabazo SPS A/R	19	To be assessed
15	Plangeni to Mabanoyini A/R	23	To be assessed
16	Cwaka to Phathekile A/R & Bridges	29	To be assessed
17	Nkantolo via KoMkhulu A/R	27	To be assessed
18	Endlolothi to Thaleni A/R	27	To be assessed
19	Mphetshwa to Nqabeni A/R	9	To be assessed

4.2.4. 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 Winnie Madikizela-Mandela community, our analysis indicates that backlogs for water services remain high above 50% of the total households. The estimated backlog for water service delivery out of total household population of 62 479 is 38 372 which means 61.4% households with no access to water, and 38.6% 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 Winnie Madikizela-Mandela, 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. WMM LM is said to be the largest water consumer in the ANDM, requiring 51.9% of the ANDM's water supply.



Household access to water services

TOTAL HOUSEHOLDS	HOUSEHOLDS		PERCENTAGE	
	SERVED	UNSERVED	SERVED	UNSERVED
62 479	24 107	38 372	38,6%	61,4%

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 WMM LM 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 WMM LM. The current 10MI/Day can supply 48% of WMM LM i.e. the whole of Phase-1 (A &B). Phase-1 reticulation will cover 48% of the entire WMM LM LM population. However, bulk pipeline and secondary bulk has to be provided first.

3 YEAR WATER INFRASTRUCTURE PLAN – MIG PROJECTS

PROJECT NAME	APPROVED ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION	2025/2026 ALLOCATION
Servicing Mbizana with Sewerage	159 700 201	4 806 057	0	0
Greater Mbizana RBWS Phase 1A Reticulation	353 073 471	38 600 000	0	0
Greater Mbizana RBWS Phase 1B Reticulation	408 000 000	25 000 000	80 000 000	80 000 000
Mbizana Ward 10,12,13 and 15 WS	484 000 000	86 972 517	70 000 000	0
Refurbishment of Mbizana Ponds	29 539 938	19 539 938	10 000 000	0
Mbizana Ward 29 & 30 WS	215 000 000	3 246 174	22 500 000	50 000 000
Mbizana Ward 21,23,24 WS	563 900 000	9 750 000	22 500 000	60 000 000
SUB TOTAL		187 914 686	205 000 000	190 000 000

MIG PROJECTS STATUS QUO

PROJECT	WARD	VILLAGES	ALLOCATION	STATUS
Greater Mbizana Water Supply Project Phase 1a Contract 5a	6	Mhlanga	R25 655 177.85	Construction
Greater Mbizana Water Supply Project Phase 1a Contract 5b	32	Ndlavini	R19 849 401.74	Construction
Greater Mbizana Water Supply Project 1a Contract 4c	31	Simakadeni	R14 597 366.06	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 1	26, 4, 31, 10		R54 500 000.00	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 2	12	Ndela, Nkundla, Rhode and Mbangweni	R42 652 614.69	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 3	11, 12	Mampingeni, Rhode	R47 500 000.00	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 4	10,11	Swane, Mampingeni	R36 852 562.50	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 5a	12	Ndela, Vayi, Dayimani and Tali	R37 573 225.12	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 5b	12, 15		R29 602 382.26	Construction
Servicing Mbizana Town Area With Sewerage – 2ml Wastewater Treatment Works and Outfall Sewer	01	Extension 3	R126 777 414.25	Construction

WSIG PROJECTS STATUS QUO

PROJECT	WARD	VILLAGES	ALLOCATION	STATUS
Dudumeni Interm Water Supply Scheme	08	Dudumeni	R11 900 032.39	Construction
Magqabasini Iterm Water Supply Scheme	08	Magqabasini	R8 060 083.33	Construction
WMM LM VIP Sanitation Toilets in Ward 12 – 43 toilets	12	Ntlanezwe in Nqabeni	R768 498.59	Completed

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 62 479 is 42.9% households with no access RDP Sanitation, and 35 642 (57.1%) 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
62 479	35 642	26 837	57,1%	42.9%

2023/2024 WSIG PROJECTS UNDER PROCUREMENT

PROJECT NAME	ALLOCATION	STATUS
WMMLM- VIP toilets in Nqabeni Ward 12	R 2 148 709.99	Procurement
WMMLM- VIP Toilets in Zanokhanyo and Envis, Ward 9	R 2 851 290.01	Procurement
WMMLM - Ward 30, Mxinga Water Supply	R 15 000 000	Procurement

4.3. KPA 01: BASIC SERVICE DELIVERY – COMMUNITY & 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 Bizana coastal area 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.

a) 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 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 (ANDM EMF, 2012).

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, 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 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.

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



b) 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 and Bizana CBD as a response strategy towards climate change. The program is normally linked with celebrations of the Arbor month and serves as one of the municipal strategies towards climate change resilience.

Fencing of the proposed Mthamvuna Nature Reserve, a project funded by DFFE was completed. The proposed Nature Reserve 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) that 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.

c) 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 useful in the construction industry.

d) 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 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 farm 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%.

e) Freshwater 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 comprised 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. Some communities are threatened by a constantly increasing population of snakes (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.

f) Management of Indigenous Nurseries

Currently, the municipality has 3 nurseries namely uMthamvuna Nursery (Ward 21), Cultural Village Nursery (Ward 1) and Luna Nursery (plants in Luna nursery have been translocated since there is no enough personnel to maintain the nursery). These nurseries comprise 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.

g) 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 Nature Reserve is not yet proclaimed because there are community issues.

h) Climate Change Response

The Municipality reviewed its Climate Change Strategy and it was adopted on the 31st of August 2022.

For most people in less developed countries, adaptation is about livelihoods rather than infrastructure. In order to understand what is happening with climate change in particular, but also general environmental changes etc. which affect their livelihoods, they need access to information, in simple, locally-relevant and even local languages. This can't be through top-down government programmes, but need bottom-up engagements in trusted contexts, so building or utilising existing spaces as 'community climate centres', community engagement centres etc., where people can have access to relevant info, engage with their peers (and sometimes experts), and come up with their own solutions of what will work locally and is practical and so on.

So, information on climate impacts and how temperatures are and will rise, extreme events become more extreme, marine resources change, and so on i.e. the direct physical and livelihoods impacts they are and will experience. And then, so what to do about it: more diversification of potential livelihoods is key; drought tolerant crop varieties – after initial provision of seed varieties, can local nurseries be established etc. How do they gradually introduce a change of diets away from more vulnerable common crops to more hardy food staples, rather than having to buy in food, and similar?

How to make buildings less vulnerable, including importantly schools and healthcare facilities; how to make the most vulnerable – the old, infirm, kids, aware and less vulnerable, including early warning systems; what alternative water options might be available for either drought or flood problems; mitigating fire risks if possible through different building materials and firebreaks; and similar. How to be more resilient to these changes, as individuals, as communities through engagement and sharing on what works, what doesn't.

Responding to climate change in WMMLM

This municipality is mainly a rural municipality with more than 90% of its inhabitants still living in rural areas. Rural people are hugely dependent on ecosystem goods and services which are largely driven by climate. Therefore, climate change affects them directly, through droughts, floods impact on infrastructure, heat waves, hailstorms etc. It is therefore imperative that a clear and practical adaptation plan is crafted to address the following areas: Agriculture and farming, infrastructure, settlement, fire risk management, alien vegetation management, wetlands management, education and awareness, MPA management, indigenous forests management.

Local communities are the ones that are most severely impacted by climate change, it is therefore imperative that their given space to participate in decision making on adaptation to climate change as these decisions mostly affect them. We need to shift the status quo from current top-down approaches to a new model where local actors have greater power and resources to build resilience to climate change.

Adapting farming practices

The current impact is that heavy rains are coming during the wrong season thus destroying harvests. Poultry and livestock are getting sick all year.

	Implementation strategies	Duration	Priority area (Ward)	Stakeholders
	1. Livestock			
1.1.	People need to find breeds that are less prone to tick borne diseases such as Nguni, Boran and Brahman etc.	Ongoing	All Wards	WMMLM, DRDAR, ADM, DFFE
1.2.	Vaccination of livestock has to be better organized to reduce vulnerability of livestock applying once a year	Ongoing		
1.3.	Supplementary feed for livestock must be taken seriously by farmers.	ongoing	All wards	Farmers Farmers DRDLR WMMLM Farmers
1.4.	Growing of healthy alternative plants to add to feeds (lippia or Msuzwane, moringa etc.).	Ongoing		
1.5.	Training of farmers on making own supplementary feed with locally grown crops.	Ongoing		
1.6.	Increase reliance of growing indigenous chickens for commercial purposes.	Ongoing		
	2. Crops		All Ward	WMMLM, DRDAR, NGOs, ADM, DEDEA, DFFE
2.1.	Explore and encourage people to return to indigenous nutritious crops (amaranth, black jack, dandelion (isincencela, irhwaba, etc.).	Ongoing awareness		
2.2.	Farmers must go back to indigenous seed varieties of staple crops (sorghum).	Ongoing		
2.3.	Farmers must increase diversity of food crops (pumpkins, beans, potatoes, cowpea, pigeon pea, sorghum, yams, soya, etc.).	Ongoing		
2.4.	All homesteads must be encouraged to have diverse orchards (oranges, peaches, nartjies, pineapples, bananas, mangoes, avocado pears, lemons, grapes, etc.).	Ongoing		
2.5.	People must be encouraged to have own vegetable gardens at home.	Ongoing		

2.6.	Raise awareness about drought resistant crops to farmers.	Ongoing		
2.7.	Promote permaculture to enhance household food security.	Ongoing		
2.8.	Protect wetlands to conserve water resources. Building of village nurseries to propagate fruit trees and seedlings for local communities.	Ongoing		
2.9.	Introduce a change of diets away from more vulnerable common crops to more hardy food staples	Ongoing		
2.10.	Encourage people to grow most their food (beans, potatoes, vegetables, fruits etc.).	Ongoing		

Adapting infrastructure

During heavy downpours the rural roads and bridges get washed away and communities are cut-off from accessing clinics, schools and town. Because some of the roads are built to cut through wetlands, which makes it impossible to drive through due to mud. Some bridges get washed away because they had not been anchored.

	Implementation strategies	Duration	Priority area (Ward)	Stakeholders
1.	Avoid building roads to cut through wetlands as roads built through wetlands have high maintenance and impassable when wet.	Ongoing	All Wards	WMMLM, DEDEA, DOT, DPW DMRE, SANRAL, DFFE
2.	Roads must have concrete surfaced drainage to reduce erosion alongside road.	Ongoing		
3.	Areas with high potential for run-off must have many drainage pipes to take water away from the road.	Ongoing		
4.	Water coming out of drain pipes must be slowed down to reduce erosion risk.	Ongoing		
5.	Bridges must be built higher and anchored. Times to build low level crossing bridges are over.	Ongoing		
6.	In town waste must be picked up so it does not block drainage pipes.	Ongoing		
7.	Avoid sand mining near roads as it will damage or lead to roads being washed away.	Ongoing		
8.	Avoid building houses or demarcating sites on wetlands areas.	Ongoing		
9.	Avoid building settlement on steep slopes	Ongoing		
10.	Avoid building along flood plains.	Ongoing		

Protecting water resources and flood attenuation

Areas important for climate change resilience need to be managed and conserved through a range of mechanisms including land-use planning, environmental impact assessments, protected area expansion, and working with industry sectors to minimize their spatial footprint and other impacts.

	Implementation strategies	Duration	Priority area (ward)	Stakeholders
1	Rehabilitation of impacted ecosystems, for example clearing invasive alien plants in mountain catchments to increase water supply.	Ongoing	All	WMMLM, ADM, DMRE, DEDEA, DWS, DFFE
2	Stop all sand mining along streams and rivers as this leads to siltation of streams and natural pools, thus reducing available water.	Ongoing		
3	Protect all wetlands for water conservation and flood reduction.	Ongoing		
4	Remove all alien vegetation to reduce water consumption by alien vegetation.	Ongoing		
5	Avoid illegal Dumping Along roads, river beds and other sensitive areas	Ongoing		
6	Enhance recycling initiative	Ongoing		



Fire and management of alien invasive vegetation

	Implementation strategies	Duration	Priority area (ward)	Stakeholders
1	Remove alien invasive vegetation to reduce fire risk.	On going	25, 28, 16, 14, 29, 11, 15, 18, 21, 24, 13, 30, 7, 26, 19, 22, 23, Along R61	WMMLM, ADM, DEDEA, COGTA, DFFE
2	Communities must make fire breaks every dry season to stop or cut-off all runaway fires.	Ongoing		
3	Establish fire lines or belts to separate homesteads from woodlots.	Ongoing		
4	Cut back alien invasive plants away from the sides of the roads.	Ongoing		
5	Remove alien vegetation along streams and rivers to reduce chances of fires crossing rivers.	Ongoing		
6	Management disposal of cleared alien plants by manufacturing charcoal furniture etc.	Ongoing		

Protecting ecosystems and biodiversity

Although many climate change adaptation strategies should be applied across the entire WMM LM, the priority areas for Ecosystem-based Adaptation represent key areas for specific focussed actions, especially those that result in improved management of natural rangeland or securing ecosystem services to provide long term sustainability for the people of the municipality. Overall, these actions will improve the ability of people to adapt to the impacts of climate change. Areas important for climate change resilience need to be managed and conserved through a range of mechanisms including land-use planning, environmental impact assessments, protected area expansion, and working with industry sectors to minimise their spatial footprint and other impacts.

	Implementation strategies	Duration	Priority area (ward)	Stakeholders
1	Protect areas of high plant endemism; refuge sites including south-facing slopes and kloofs; and priority large unfragmented landscapes.	Ongoing	25, 28, 16, 14, 29, 11, 15, 18, 21, 24, 13, 30, 7, 26, 5, 6, 19, 8, 9, 2, 3	WMMLM, ADM, DEDEA, DFFE, DWS,
2	Invest in Ecosystem-based Adaptation by maintaining and restoring ecological infrastructure in priority areas.	Ongoing		
3	Ecosystem-based adaptation requires that healthy natural ecosystems are left alone to do what they already do best, and ensuring that they are not converted to other land uses.	Ongoing		
4	Remove alien vegetation including invasive alien vines that kill forests.	Ongoing		
5	Introduce and strengthen rangelands management	Ongoing		
6	Divide rangelands into several camps and do away with one camp system.	Short to Medium term		
7	Do firebreaks in rangelands.	Yearly		
8	Remove aliens' vegetation inside rangelands	Yearly		
9	Involve coastal communities in the management of marine resources.	Yearly		
10	Maintain and restore ecological infrastructure in rangelands areas.	Ongoing		
11	Protect Ecological Infrastructure for flood attenuation	Ongoing		
12	Prioritise areas supporting climate change resilience	Ongoing		
13	Protect biodiversity priorities (including terrestrial and freshwater Critical Biodiversity Areas, and key unfragmented areas)	Ongoing		
14	Social Priorities where people have the greatest direct demand for services from intact natural landscapes.	Ongoing		

Adapting to energy

	Implementation strategies	Duration	Priority area (ward)	Stakeholders
1	Change streets lights in town into solar.	Short term	All Wards	WMMLM, ADM, DMRE, NGOs
2	Have the new municipal buildings fitted with renewable energy.	Medium term		
3	Change all globes in the old municipal building into chargeable led lights.	Short term		
4	Fit All municipal facilities with solar panels	Short to medium term		WMMLM

Awareness campaigns

	Implementation strategies	Duration	Priority area (ward)	Stakeholders
1	Conduct awareness campaigns with establishment of climate change committees in all tribal authorities.	Ongoing	All Wards	WMMLM, DFFE, DEDEA, ADM, DWS, DMRE

Adapting emissions

	Implementation strategies	Duration	Priority area (ward)	Stakeholders
1	Manage and reduce emissions by developing bylaws in relation to air quality management	Ongoing	1	WMMLM, DFFE, DEDEA, ADM, NGOs, DMRE
2	Develop bylaws to regulate alien plant and general conservation of environment	Ongoing		
3	Waste to energy projects	Medium term		

Currently, the strategy is implemented through conducting climate change workshops in Tribal Authorities, through clearing alien Invasive plants, through conducting trainings. The following are the number of workshops that the Municipality has conducted:

Venue of the Workshop	Date	Promotional Material
Greenville Tribal Authority	14 December 2022	Indigenous trees
Ntshamathe Tribal Authority	01 March 2023	Indigenous trees
KwaNdele Tribal Authority	23 March 2023	Indigenous trees
Nkantolo Tribal Authority	29 June 2023	Indigenous trees
Ntlenzi Tribal Authority	01 August 2023	Indigenous trees
Amagutyana Tribal Authority	26 October 2023	Indigenous trees

A proposal has been submitted to many funders to implement the following priority projects.

- Biodiversity priority areas like catchments, wetlands, rivers etc. for alien removal.
- Establish a nursery with the intention of transforming it to a Botanical garden.
- Identified households and areas prone to illegal dumping & areas infested with Alien invasive plants.
- Utilising the cleared areas for projects that will benefit the communities such as composting, generation of electricity, introduction of nurseries etc.
- Introduce renewable energy technologies in key areas and training of youth for sustainability of the program.

i) 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. There are 5 beaches in Bizana Stretching from Mzamba to Mtentu Beach. The municipality as a coastal municipality has a responsibility to develop an Integrated Coastal Management Program (ICMP) which has currently been developed and adopted by ANDM and WMMLM currently utilises the District ICMP. The ICMP is due for reviewal.

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 Pilot Blue Flag Beach. The municipality has prioritised Mzamba Beach for Blue Flag and Water sampling in this financial year.

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

j) 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 sourveld (grass land) & dune forest

⇒ Estuaries – critical and need a proper management plan.

k) Coastal Committee

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. The Coastal committee has been re-established and seats on quarterly basis.

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. Also, the Municipality is part of the Alfred Nzo Regional Wild Coast Illegal Development Task Team and N2 Wild Coast Toll Road Environmental Management Committee to ensure compliance with the National Environmental Management Act.

l) 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. Currently the project is on-hold and DFFE has indicated that the working for the coast project for coastal municipality will be continuing and as such we are awaiting the processes of the department for further implementation of this project. At the moment the municipality utilises Flood mopping beneficiaries (a project funded by DFFE) and EPWP beneficiaries for cleaning and clearing alien plants in Bizana coastal belt.

m) 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 flood mopping 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.

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 its 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.		

n) Boat Launching Site

Department of Economic Development, Environmental Affairs granted the Environmental Authorization after the final BAR which was submitted in May 2019. 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 has assisted the municipality with the process of gazetting the launching site and it has been included in the Gazette for comments. 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.

o) 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.

- Air Quality Management Plan

There is Air Quality Management Plan in place, that was developed and adopted by ANDM and WMMLM is currently utilising the plan. Furthermore, the municipality is planning to develop its own Air Quality Management Plan.

p) 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).

- **Planning Phase**

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

- **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.

- **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)

- **Challenges**

- a. Facilitation of Community Resolutions has been delayed because of community differences between community members, specifically in Mnyameni/ Mtentu polygon.
- b. Dwindling support from the traditional leadership.

- **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:

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



- **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 the Project Manager has been appointed. This person is responsible for putting together a team (appointing relevant people) to advance Phase Two of the project. Currently, Biodiversity Assessment was undertaken by specialists.

q) Mbizana Catchment Management Forum

The catchment management forums have been voluntary non- statutory bodies with open membership providing a voice for catchment residents, particularly people who in the past have little say over the management of water resources. These forums have not been formally established under the National Water Act (Act 36 of 1998), however they are referred to under Section 90 (1) (b) of the Act; hence it is important for the department of Water and Sanitation to support the establishment and

maintenance of these forums. The Forum strives towards healthy and adequate water resources for sustainable development for all through proactive stakeholder participation with the Mbizana Catchment Management Forum. Furthermore, to progressively ensure the effective management of water in the forum catchment, for the ongoing benefit of all stakeholders, using the tools of integrated planning, stakeholder participation and active and effective co-operation with the CMA and among stakeholders.

r) 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. DEDEA, 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.

The Alien encroachment is currently cleared by EPWP beneficiaries appointed by the municipality. The cleared sites have been mapped and this includes areas outside CBD and an area equivalent to 3 hectares has been successfully cleared.

s) SANBI Groen-Sebenza Programme

The Groen Sebenza Phase II Programme is a bridging into work programme funded to the value of R300m for the next three years. GS Phase II aims to recruit 1050 unemployed graduates (diploma – PhD level) and place them nationally in different organisations (government and non-governmental) where they will be incubated (trained and mentored) to further develop their competence and confidence in the management of environment/biodiversity.

The programme goals

- Enable workplace-based learning for graduates aimed at building and strengthening their capacity at various levels.
- Creation of job opportunities and possible permanent placement beyond funding.
- Transformation and organizational strengthening - strengthen different organizational development aspects including transformation in its totality, mentoring, proactive skills and planning to better respond to organizational mandates and other national priorities.
- Research informed - through research, develop a 'live' skills intelligence system that will enable the sector to proactively plan for skills development and track and trace the utilization of the developed skills

Winnie Madikizela Mandela Local Municipality has partnered with The South African National Biodiversity Institute (SANBI) and has recruited 3 Environmental Management Science graduates who are based at Winnie Madikizela Mandela Local Municipality (Environmental Services) for a period of 2 years. The duties for the interns include but not limited to- coastal management, Environmental Impact Assessments, assisting in nurseries.

t) Environmental Management By-Laws

The municipality is currently developing environmental by-laws i.e. Air Quality by-law, Parks and Recreational By-law, Beach by-laws, Coastal Management By-law. The by-laws have been drafted; have been presented to the Standing Committee, presented to the EXCO and currently awaiting public participation. In addition to this, there is Air Quality Management Plan developed by the district that is being used by the municipality, however, WMM LM is in consultation with the provincial DEDEAT and ANDM to develop its own air quality management plan, desktop information has been gathered.

4.3.2. WASTE MANAGEMENT

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.

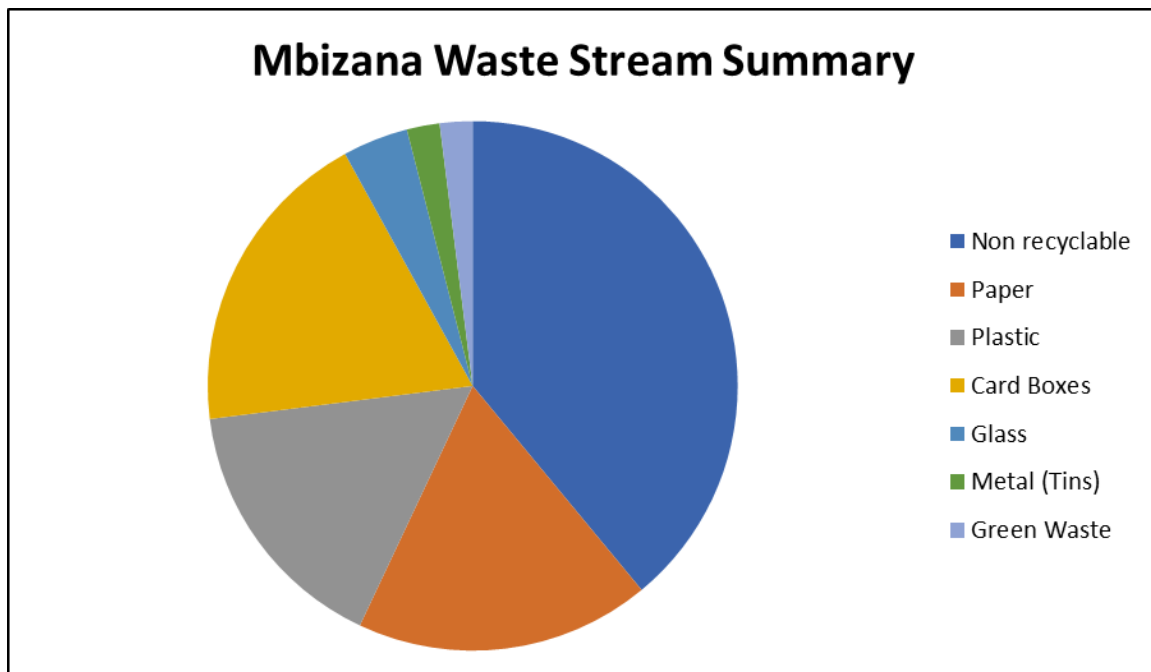
a) Promote waste minimization, re-use, recycling and recovery of waste

As means of minimizing large volumes of waste taken for disposal, the municipality is working with a number of local registered and unregistered recyclers which deals with collection of cardboards, papers, plastic, tins and bottles for recycling. Currently, most of these local waste pickers sell their products to other companies collecting which means that they sell their products to other companies such as CONSOL, Mondi, Collect A Can and Reclamation for processing and manufacturing. Their impact towards increasing the life span of EXT 3 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 contributed a lot towards preventing the site from reaching it's carrying capacity before anticipated period.

Currently there are 2 privately owned Buy-Back Centres (Infinity Recyclers and Go Green Recyclers) which are stationed in Bizana, and both these Companies started operating in July 2023. The municipality is working with Department of Economic Development, Environmental Affairs & Tourism (DEDEAT) in finalization of registration processes for these companies. Three recycling cooperatives (Laphum'Khwezi Primary Cooperative, Sibambene Recycling Cooperative and Kwakhanya Recycling Cooperative) have been successfully registered with assistance from SEDA and LED. The municipality has partnered with several businesses, and an agreement has been reached to allow local waste pickers to collect the recyclables.

The municipality supports the waste pickers through:

- **Provision of PPE**
- **Provision of transport**
- **Conducts Recyclers Workshop**



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. In the above pie chart of waste streams, the amount of non-recyclables is more than other forms of waste. Papers, card boxes and plastics are the second largest waste streams that the municipality is receiving on a daily basis, with metals, green waste and bottles which are relatively of small amounts. In conclusion, the concept of recycling has played huge role in preventing large amounts of waste streams from taken for disposal, hence increasing the life span of our disposal sites.

b) ENSURE THE EFFECTIVE AND EFFICIENT DELIVERY OF WASTE SERVICE:

The municipality is currently servicing residential areas in the CBD i.e. Ward 1, waste collection is done once per week as per the National Norms and Standards. The service has been provided to residential areas which are outside the CBD through Communal Collection System, where a central point is identified and a cage is placed for community of that area to put their waste, and then it is collected by the municipality during collection days as per collection schedules. Currently, there are plans in place of establishing 2 waste depots sites, one at Magusheni area (Ward 8), and the other one at Kwa-Bulala area (Ward 29).

The municipality is also servicing Commercial or Government Institutions within and outside the CBD. To these entities, the collection schedule varies depending on the categorisation of each business. The municipality is currently using the following waste receptacles:

- Drums and waste rings-placed along the pavement
- 240L wheelie bins-distributed to households and businesses
- Black refuse bags-distributed to households and to street sweepers
- Cages-placed in high waste production areas outside CBD
- Skip bins-placed in high waste production areas inside CBD

The municipality is in a process of purchasing waste receptacles, and these will encourage separation of waste at source, and will be distributed to identified Schools for efficient and effective collection of waste. Following are the Wards with Villages which benefits from the extension of waste service programme:

WARD	AREA/VILLAGE	DESCRIPTION OF SERVICE
3	Mantshangase Clinic	Waste Collection
4	R61- Ludeke Halt, Hlamamdana Clinic	Waste Collection, provision waste receptacle and Personnel
6	Mhlanga Village	Waste Collection, provision waste receptacle and Personnel
7	R61 - Mzamba and Nyanisweni Village	Waste Collection, provision waste receptacle and Personnel
8	R61- Dudumeni, Magusheni service centre	Waste Collection, provision waste receptacle and Personnel
10	R61- Ntlenzi Village	Waste Collection, provision waste receptacle and Personnel
11	Qhasa Police Station	
13	Mathwebu, Didi and Ngcingo Village	Waste Collection, provision waste receptacle and Personnel
17	R61 -Nikhwe Area, Qandashe, Ntlakhwe	Waste Collection, provision waste receptacle and Personnel
18	R61- Plangweni, Redoubt	Waste Collection, provision waste receptacle and Personnel

WARD	AREA/VILLAGE	DESCRIPTION OF SERVICE
20	R61- Nongeke, Mamgqofoza	Waste Collection, provision waste receptacle and Personnel
21	Greenville Clinic & Hospital	Waste Collection, provision waste receptacle and Personnel
22	R61- Lugwijini, Ntunjani	Waste Collection, provision waste receptacle and Personnel
23	Zikhuba, Plangweni and Seview Villages	Waste Collection, provision waste receptacle and Personnel
24	Ebenezer, Garane, Mzamba Mouth Villages, Mzamba Beach	Waste Collection, provision waste receptacle and Personnel
25	Mtentu Beach	
26	Skotoyi, Isikelo Clinic, Nomlacu	Waste Collection, provision waste receptacle and Personnel
27	Nkantolo Monument	Waste Collection
29	Kwa-Bulala	Waste Collection, provision waste receptacle and Personnel
31	Zizityaneni	Waste Collection, provision waste receptacle and Personnel
32	R61 - Qotyana and Fonoza	Waste Collection, provision waste receptacle and Personnel

The municipality has introduced the skip bin system where 35 skip bins were purchased and are placed strategically in all identified waste hotspots in and around the town. There are plans in place of purchasing 10 skip bins during the current financial year, and also purchasing another Skip Loader Truck and 1 Waste Management Truck to ensure that the service is delivered efficiently. The servicing of skips is done internally, through Refuse Removal Employees and EPWP beneficiaries.

It is important to mention that a huge number of households do not receive this basic service due to inadequate resources and poor infrastructure. The municipality has thus put up a business plan to access MIG funding for specialized vehicles for waste management i.e. 1 Compactor Trucks, 1 Skip Loader Trucks, and 1 Front End Loader.

The municipality is currently having 3 Compactor Trucks, 1 Skip Loader Truck, 1 Bakkie and 1 Mini-Truck for waste collection services within the municipality. The municipality utilizes permanent staff under Waste Management Section and EPWP beneficiaries under Environment and Culture Sector.

c) GROW THE CONTRIBUTION OF THE WASTE SECTOR TO THE GREEN ECONOMY

The municipality is supporting recycling initiatives in trying to contribute into the green sector. 3 recycling cooperatives have been registered by the municipality. Sibambene Recycling Cooperative responsible for cardboards, Kwakhanya Recycling Cooperative responsible for plastic, and Laphum' Ikhwezi Recycling Cooperative responsible for bottles, cardboards and plastic. All 3 recycling cooperatives are assisting in diverting recyclables from going for disposal at the disposal site. Their impact is notable, as currently we are noticing a huge decrease in cardboards, plastics, bottles and metals amounts that are taken for disposal. An estimate of 40 tons per month is being diverted from disposal site. Municipality is currently having no Buy Back Centre, and therefore relies on 2 buy back centres which are privately owned-Go Green Recycling situated at EXT 3 and Infinity Recycling situated at EXT 1 CBD. Both of these buy back centre are taking plastics, cans, cardboards and papers.

There has been a noticeable number in growth of informal waste pickers in the CBD which also contributes positively in the amount of waste that is diverted from being disposed at the disposal site.

d) ENSURE THAT PEOPLE ARE AWARE OF THE IMPACT OF WASTE ON THEIR HEALTH, WELL BEING AND THE ENVIRONMENT

As per the approved current financial year SDBIP, the municipality has to conduct 8 Waste Management Awareness Campaigns to Communities, Businesses and Government Institutions with the aim of educating these entities about waste minimisation strategies, how to handle waste effectively before it reaches its final stage and as well as impacts of unmanaged waste to environment and human health. These educational awareness's are conducted jointly with other sister departments and structures with environmental management related responsibility such as Department of Economic Development Environmental Affairs & Tourism (DEDEAT), Department of Forestry, Fisheries & Environment (DFFE), ANDM-Environmental Management Unit, ANDM-Disaster Management Unit, ANDM-Municipal Health Services, Waste Committee Members, Hawker's Association, Taxi and Bus Association and Schools.

The impact of this educational awareness's is contributing positively towards achieving an integrated waste management system within the municipality. There are plans in place of conducting door to door awareness's to all businesses outside the CBD as these entities are one of the contributors of illegal dumped waste in some areas around Bizana.

e) ACHIEVING INTEGRATED WASTE MANAGEMENT PLANNING

Through technical support offered by MISA, the 2019 Integrated Waste Management Plan has been reviewed and adopted in August 2023, submitted to DEDEAT for review in September 2023 before endorsement by MEC.

Seven goals have been identified in the IWMP, and it was recommended that for the municipality to achieve desired end state in waste management, the goals below have been implemented throughout. As described in the IWMP such goals are implemented as Immediate term, short term, medium term and long term.

GOAL 1: WASTE DISPOSAL INFRASTRUCTURE

The municipality is still using an unlicensed disposal site. However, the municipality has budgeted for construction of a licensed landfill site. Currently the municipality has appointed a team of professionals to get an authorization to formalize the extension 3 disposal site for a maximum of 5 years due to social issues of Majazi landfill site that are taking longer than anticipated. The municipality is also doing annual projection in preparation for rehabilitation of the unlicensed disposal site. The preliminary design of the Extension 3 disposal site include leachate points and treating thereafter of the leachate

GOAL 2: WASTE COLLECTION

The municipality has extended its waste management services to 35 rural areas in the current financial year. The service has been extended using the cage system services in most rural areas, the municipality is currently utilising EPWP personnel placed in these areas and they are responsible for general cleansing, alien removal, litter picking and waste disposal.

GOAL 3: RESOURCE EXTENSION

In implementation of goal 3, the municipality has increased its resources by purchasing 35 skip bins, 1 skip loader truck for optimisation of waste collection services. There are also plans in place with approved budget for the current financial year of purchasing 1 extended bakkie to be used by supervisors as means of strengthening supervision and 2 trucks (1 addition skip loader truck and 1 waste management truck). There has been additional numbers in refuse stuff to bridge the gap, and also to ensure stuff coverage as per demand.

GOAL 4: WASTE MINISATION

The municipality supports waste minimisation strategies through provision of PPE to waste pickers both formal and informal waste pickers within Bizana. The municipality also conducts recycling workshops to capacitate communities and waste pickers about the recycling market and best practices of recycling initiatives, and different recycling companies come for presentation of their preferences.

GOAL 5: MANAGEMENT OF ILLIGAL ACTIVITIES

The municipality has rehabilitated most of its illegal spots in the CBD and 3 of the rehabilitated spots have been diverted to mini-parks. The management of illegal spots has been extended to areas outside town especially along R61 route, and the impact in those areas is indeed notable.

GOAL 6: WASTE INFORMATION SYSTEM

The municipality is continuing with reporting to the South African Waste Information System on monthly basis. The municipality is using manual recording of tonnages estimated using type of vehicle that is used when disposing of waste as there is currently no weigh bridge within the municipal disposal site.

GOAL 7: EDUCATION AND AWARENESS

The municipality is doing awareness campaigns in the entire 32 wards of Bizana in trying to educate communities and schools about the best waste management practises. There is a noticeable positive impact as communities are slowly understanding the concept of waste management.

f) ENSURE SOUND BUDGETTING AND FINANCIAL MANAGEMENT FOR WASTE SERVICES:

In terms of section 62(1) of Local Government: Municipal Finance Management Act (MFMA), Act no 56 of 2003, the accounting officer of the municipality is responsible for managing the financial administration of the municipality. The municipality had adopted the Waste Management Tariff Policy in line with the Municipal Solid Waste Tariff Strategy developed by DFFE as a guiding tool in development of municipal tariffs. Households and Businesses have been categorised according to activities, amount of waste produced, etc. however, the service is rendered at a deficit.

The section solely depends on equitable share for implementation of sectional projects, and as such the municipality has approved budget of R16 271 040.00 for construction of Majazi Landfill Site, and the for rehabilitation and maintenance of EXT

3 disposal site, a budget of R1 500 000.00 was allocated. As mentioned earlier, a budget of R3 478 260.00 for purchasing of 1 skip loader truck and 1 waste management truck has also been procured.

g) PROVIDE MEASURES TO REMEDIATE CONTAMINATED LAND:

The municipality responds to issues of contaminated land by providing plant such as TLB's and tipper truck to remove and dispose waste, after which the municipality promotes that the remediated land is converted to mini parks or green open spaces. The municipality responds to complaints of illegal dumping received mostly from wards along R61. Future plans are to further work on other areas identified as waste hotspot and convert them to more parks, gardens and playgrounds, as well ensuring enforcement of the by-laws. A Rehabilitation Plan for the EXT 3 dumping site is also in place, in a process of conducting EIA with the purpose of obtaining authorization for using the site.

h) ESTABLISH EFFECTIVE COMPLIANCE WITH AND ENFORCEMENT OF THE WASTE ACT:

The municipality has adopted and gazetted Waste Management By-Law to address several issues as per Waste Act, Cemetery By-law is under review and adopted a Waste Management Tariff Policy. The municipality currently does not have Peace Officers responsible for enforcing, however, this role is executed by Traffic Officers and Traffic Wardens. The municipality in collaboration with DEDEAT has initiated signing of an agreement which will ensure some municipal officials are trained as Environmental Management Inspectors and this will contribute a lot in ensuring enforcement of environmental related cases within the municipal space. The effluent Policy is being developed and a budget will be ring-fenced for implementation of the policy should it be adopted; however, the municipality has established a committee which sits quarterly to deal with issues relating to effluent.

i) ENSURE SAFE AND PROPER DISPOSAL OF WASTE

The municipality is currently operating at EXT 3 disposal site for waste disposal services of all waste collected with Mbizana. The site does not meet licensing standards; however, the municipality has started the process of application for the authorization of the dump site. The financial projection with rehabilitation plan of the site is reviewed annually.

The municipality appointed service provider each year for rehabilitation and management of EXT 3 disposal site. All waste disposed on site is pushed, compacted and buried on site daily by the contractor. Entrance and exists on site are managed by private security working for 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 and vehicle used.

The Majazi license has expired and application for condonation has been done and condonation has been granted. The municipality had set aside a budget for construction of the site in the current financial year. 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. There are other negotiations which are underway of getting another land for disposal site, as it was last report that Majazi Landfill Site has hard rock which might

hinder excavation of more cells, and this might cause decrease optimum usage of the site. The municipality does not have any provisions for hazardous waste disposal as it does not have any hazardous waste that is being disposed.

j) WASTE MANAGEMENT COMMITTEE

Waste Management Committee was established in 2017. The main purpose of this committee is to implement the IWMP and recommend to council positive initiatives to continuously improve waste management in the municipality thus promote reduction, reuse and recycling of solid waste, together with plans and programs of community education & empowerment. Following are the stakeholders which are part of the Committee: ANDM (Municipal Health Services, Water & sanitation and Disaster Management), Government Department such as DFFE, DEDEAT, DOE, DOH, Transport, SASSA, SAPS, DPW, SACC and Hawkers Association, Bus & Taxi Association, Business Chamber, Property Owner's Association, Rate Payer's Association, Women Forum, Youth Council and Disability Forum.

One Waste Management Officer has been designated to lead the Waste management programs, and currently in negotiations with DEDEAT to designate the second Waste Management Officer. Waste Management Committee sits on a quarterly basis, and there are programmes such as trainings which are organized by the municipality to equip and enlighten the members in other areas of waste management.

k) CONSTRUCTION OF MAJAZI LANDFILL SITE

The municipality has appointed a consultant to facilitate the construction of Majazi landfill site. The consultant has done the scoping of the project, where the project has been phased into 3 phases. Phase 1A this phase will be focusing on securing the site, Phase 2 will be focusing on the site to be operational with 1 cell. The licenced Majazi landfill site designs include construction of leachate points, these will manage leachate in the site. The social issues in the community of Majazi are delaying the process and the municipality has been in constant negotiations and consultations with the community.

The municipality has requested DFFE to again assist in the completion of the project and currently awaiting commitment of the department. The municipality has budgeted an amount of R16 271040.00 rand for this project and the company to do fencing has been appointed to commence with the work. The municipality is also in process of acquiring land for the regional landfill site.

l) EFFLUENT MANAGEMENT

The municipality does not have effluent policy but working closely with ANDM EHPS and Water and Sanitation to manage effluent issues around Bizana. The municipality will jointly develop the Effluent Policy with the district municipality. The municipality has designated two personnel which are responsible for identifying effluent within and around the town. Daily assessments are being conducted by these personnel in and around town, and notices are issued to property owners for immediate response. The municipality is also working hand in hand with DEDEAT-Compliance and Enforcement for effluent cases which need major attention as they are the one's with powers for enforcing and penalizing the perpetrators after several notices. Sewerage management has been prioritized and is the standing item of the quarterly waste management committee meetings.

ANDM is currently constructing waste water treatment works for Bizana, which will also assist in improving poor effluent within the municipality. The municipality has also appointed contractor at EXT 4 for converting and diverting all sewerage system of that area, to also minimize sewerage spillage in that area.

m) GREENEST MUNICIPAL AWARDS (GMA)

The municipality has been nominated to represent the ANDM in the Provincial Greenest Municipality Awards anticipated to be announced in December 2023. A business plan comprising of the following projects has been submitted to DEDEAT:

- Rejuvenate EXT2 Wetland Park.
- Establishment of waste depots sites in Ward 8 and 29.
- Establishment of buy-back centre

Implementation of these projects in the current financial year will depend on the municipality winning the awards, however if the municipality does not win, we will budget in the future financial years or source funding from other funders.

n) EXTERNAL SUPPORT

DEPARTMENT/ORGANIZATION	ACTIVITY
DFFE-Mopping project	Municipality received 63 beneficiaries responsible for clearing of areas which affected by recent disasters/storms, this includes rivers, drains, bridges and roads.
SANBI- Groen Sebenza	The Municipality has 3 interns placed by SANBI under the Groen Sebenza Programme for the duration of 2 years that are responsible for Environmental and Waste Management.

o) WASTE INFORMATION SYSTEM:

The municipality is contributing to SAWIS, by reporting quarterly about tonnages and quantiles of waste disposed at the municipal disposal site. Monthly, estimates of 1365 tons are reported to SAWIS.

p) 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.
- ⇒ Team size for alien plant eradication.
- ⇒ Limited space for urban green space in Mbizana.
- ⇒ Littering in green spaces such as wetland.
- ⇒ Effluent not properly managed in town, no Effluent Policy.

q) CURRENT AND PLANNED INTERVENTIONS TO OVERCOME ENVIRONMENTAL BACKLOGS:

- ⇒ Ward based Environmental and Waste Management awareness's.
- ⇒ Removal of Alien Plants in various areas.
- ⇒ Compiling proposal for Restoration of degraded land for sustainable livelihoods through up scaling the implementation of Sustainable Land Management practices (GCF Funding) and Proposal Green Climate Fund where attended the stakeholder workshop for this proposal.
- ⇒ Greening of open spaces in town and surrounding areas.
- ⇒ Planting of Indigenous Trees in various schools and other public places .
- ⇒ Implement Working for the Coast Project
- ⇒ Proclamation of Mthamvuna Nature Reserve
- ⇒ Authorization of the Extension 3 dumping site
- ⇒ Construction of Majazi Landfill site
- ⇒ Regional Landfill Site proposal
- ⇒ Establishment and support of recycling initiatives
- ⇒ Environment and Culture sector – EPWP
- ⇒ Development of Environmental management by-laws
- ⇒ Review Cemeteries and crematoria by-laws
- ⇒ Permaculture Vegetable Gardens
- ⇒ Adoption of Air Quality Management Plan.
- ⇒ N2 Wild Coast Biodiversity Offset Project
- ⇒ Presidential Employment Stimulus Project.
- ⇒ Specialized Waste Management vehicles.

r) LIST OF CAPITAL PROJECT REQUIRING ENVIRONMENTAL AUTHORIZATION

PROJECT NAME	WARD	REQUIREMENT	STATUS
Mzamba boat launching site	24	EIA	Amendment application granted
Forestry Development (1000 ha) in Swane, Mpisi and Mkhambathi areas)	16,10,02	EIA	Process not yet started
Township Establishment (Middle income and Mixed-use Development)	01	EIA	Environmental Authorization granted
Khutshi to Voting Station Access Road	17	EIA	Process not yet started
Ndlavini Village Access Road	32	EIA	Application underway
Nyanisweni Access Road	30	EIA	Process not yet started
Mhlabomnyama via Makhalweni to Plangweni Access Road	15	EIA	Application underway
Mkhasweni Access Road	16	EIA	Process not yet started
Lukhanyo Access Road	3	EIA	Process not yet started
Mbuthweni to Nokhatshile Access Road	2	EIA	Process not yet started
Mthamvuna to Mabheleni via Ndayingana Access Road	5	EIA	Process not yet started
From 116 to Somgunqu to Khwanyana Village Access Road	19	EIA	Process not yet started
Beach infrastructure development	24	EIA	Process not yet started

4.3.3. 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 was reviewed and adopted by Council in 2023. Launched Disaster Advisory forum, training of officials in Community Based Disaster Risk Assessment. Launched Public Information Education relations. The function is done by both the ANDM and Local Municipality, the district municipality has a satellite office with 4 Disaster Officials, also agreement has been reached with the district to develop disaster management by-laws which will be used by local municipalities. Municipality has adopted Social Relief of Distress policy as a tool to respond to affected and qualifying beneficiaries. The Municipality appointed Manager Social & Indigent Support Services as the Head of Disaster in the Municipality. The Municipality does not have qualified disaster management staff; however, disaster risk management functions are fully conducted by Social Services Coordinator. The Municipality has not enough budget for ongoing disaster risk assessments. The municipality does not have gazetted disaster management by-laws.

- Disaster Risk Assessment

Disaster Risk Assessment is ongoing process that is being conducted by Local municipality and District Municipality together with other relevant stakeholders. The municipality has conducted Community Based Disaster Risk Assessment in Coastal communities and Inland communities. The municipality have budget for awareness campaigns that are conducted quarterly.

- **Disaster Response and recovery**

The municipality does not enough funds for disaster response and recovery. The municipality responds to reported disasters or incidences within 72 hours bringing the social relief of distress (which is very minimal as the municipality does not really have this function), and thereafter compile a report and then coordinates the relevant departments to give their social relief of distress to the affected families.

- **Risk Profile**

Disaster risk profile has been done through reviewed Disaster Risk Management Plan that was reviewed in the financial year 2022/23. The plan will be reviewed again in the coming financial year 2024-25 to include disaster risk profile and risk mapping. The municipality is currently in level 1.

a) Disaster Risk Reduction Programmes and initiatives

WMMLM reflects on Disaster Risk Reductions Programmes through assessment, monitoring and evaluation also conducting awareness campaigns. Disaster Risk Reductions programmes in order to demonstrate the effectiveness of the specific initiative in reducing vulnerability or reducing disaster loss.

b) 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 programs 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

c) 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 Advisory forum in the 2022/2023 financial year. This forum sits quarterly. 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.

d) Fire and Rescue

Fire and Rescue service is done by ANDM, and the district municipality has a fully functional, equipped and operating Satellite centre within our municipality. 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 Mbizana in partnership with Alfred Nzo District Municipality Fire and Rescue. 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.

4.3.4. SOCIAL SERVICES

a) Community Facilities / Recreational Facilities

There are 34 functional community halls. The operation of the halls is done through the adopted policy: The Municipality has recently planned for Landscaping and wall retaining of) Ward 04) Sizal'u Tambo Community Hall. 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.

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.

b) Free Basic Energy (FBE)

WMM Local municipality is subsidizing free basic energy to the indigent households both in urban and rural people. In urban we are providing about 743 indigent beneficiaries and in rural villages there are **4515** indigent households receiving free tokens on a monthly basis through Eskom.

c) Free Basic Alternative Energy (FBAE)

The 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 **2646** installed. We also have the recent installation of new solar panels i.e. 4044 this project started on 2021/2022 financial year i.e 1044, 2022/2023 we were given 2900 installations.

d) Indigent Register

The municipality has developed and adopted a reviewed indigent register for **2022/2023**. The review process is a yearly program. The municipality has an adopted reviewed indigent policy in June 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 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.

e) Library Services

WMM Local Municipality through the assistance of DSRAC has four libraries: Mbizana Public Library situated in town (Ward 01), Nkantolo Modular Library placed at Kantolo Junior Secondary School (ward27) and Monwabisi Mfingwana Public Library (Ward 08) placed next to Dudumeni Community Hall. Ebenezer Community Library has temporarily moved to Wild Coast Sun (ward 24) as Wild Coast sun has sponsored the community with construction of a library. The construction of the library is in its final stages and is being built next to the Community Hall and this library used to be placed at a classroom at Ebenezer J.S.S. DSRAC has provided furniture, telephone and books for the library and the municipality with professional staff and a free Wi-fi. All our libraries have been given telephone connection by DSRAC with Wi-Fi. Libraries conduct the following awareness's to various wards: South African Library week, World Book & Copyright Day, National Book Week, International Literacy Day, Book Club Festival and Holiday Program.

South African Library for the Blind has managed to place a Mini-lib 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 Mini-lib 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.

- LIBRARY POLICY

The municipality has developed and adopted a Library policy addressing the following:

- Legislative Mandates which governs the library
- Loan Periods
- Library hours
- Computers / internet usage
- Reserving items on issue

DSRAC and the Municipality sign annually 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. DSRAC provides yearly funding to municipality with the sum of R500 000 to assist in library needs.

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.

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
- Innovation and critical thinking

f) Schools

- **Early Childhood Development Centres**

Mbizana has a total of 257 preschools, 128 registered with 11 full registration all others are conditional registered, 129 are not registered. Total number of preschools that needs to be visited is 107 and the visits are planned for the next financial year 2024-25. Of the 89 preschools visited in 2023/24 4 did not meet the norms and standards of the department. All the preschools are functional and operating. For the 2022/23 financial year, a total of 94 ECDCs were funded, 33 funded with equitable share and 61 by ECD conditional grant. The Department is planning to register 6 full and 19 with conditional registration preschools in the 2024/2025 financial year.

- **Rationalization and realignment processes**

Realignment: out of 44 (2 special schools included) secondary schools, 43 have realigned, and it is only Madikizela SS which has not yet realigned because of shortage of classrooms. 42 combined schools remain in the district.

Rationalization: 3 schools for rationalization are in process of being consulted. The processes of realignment and rationalization cannot take place without the assurance of the scholar transport of which this is a challenge as the number of transported children was decreased by 14% leaving a total of 4465 learners needing transport in 2023.

4.3.5. 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).

a) Traffic law enforcement

FUNDAMENTAL FUNCTIONS OF TRAFFIC SECTION:

- 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

Traffic section issued 1681 traffic fines, maintained road marking and signs to ensure the safety of road users and to maintain law and order.

Provision of security equipment and purchase of traffic consumables are required working tools to perform duties diligently. Protective clothing is necessary for uniform personnel when they are performing their daily duties.

Awareness campaign: crime is escalating day by day awareness is aiming to educate communities to move away from crime patterns.

Installation of CCTV cameras, maintenance of Traffic lights and CCTV cameras, calibration of speed machine: 15 CCTV cameras were installed in DLTC and pound. The maintenance of Traffic lights and CCTV cameras, calibration of speed machine need to be prioritized for safety of the Municipal assets. Maintenance of traffic lights has been transferred to Engineering Department but the budget is still with Community Services waiting for budget adjustment as to be transferred. Operations at Winnie Madikizela Mandela taxi rank: Meeting with Transport industry has been held and taxi rank was handed over to taxi association and they were informed about the taxi rank by law gazette.

CHALLENGES:

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

SOLUTIONS:

- Traffic section and Local Economic Development Manager must pressure serving of court orders to hawkers.
- The building of pound for vehicles must be prioritized.
- Addition of vehicles.
- Appointment of chief of traffic or assistant superintendent for better functioning of the unit.

b) SECURITY SERVICES

Winnie Madikizela Mandela Local Municipality has 15 fifteen sites that are safe guarded by the in-house and private security. Currently this financial year the Municipality security personnel are still sitting at twenty and they are still working from Monday to Friday covering morning and afternoon shift. On the 01st of November 2021 Winne Madikizela Mandela Local Municipality appointed Bukhobethu Security services to safe guard 15 Municipality sites on weekends, night and proclaimed public holiday for a period of three years until 30th of November 2024. DLTC guard house was constructed by Engineering services.

FUNDAMENTAL FUNCTIONS OF SECURITY:

- To ensure safety of the Municipal properties, assets and staff.
- To ensure safety and security on the work place.

CHALLENGES:

- Some Municipal sites are dark at night.
Some I Municipal Sites are not properly fenced while the Main Municipal building is still incomplete.
- Most of Municipal sites do not have enough Parking space for both Municipal staff and the clients at large.
No proper Guard-houses for Municipal sites

c) 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 WMMLM 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 WMM 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 73 Community Policing Forums in all the stations i.e. 11 structures under Mpisi Police Station, 4 structure under Ndengane Police station and Qhasa Police Station with 5 structures, 31 structures under Bizana Police station, 22 structures under Mzamba police station, however the department is experiencing a number of challenges viz: -

- No uniform provided for CPF members
- 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 Mt Ayliff 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.

WMM Community Safety Forum:

- ⇒ Crime prevention indaba consultation session was held on the 1st June 2023 and will be reviewed annually starting with stakeholder consultation (Crime Prevention Indaba)
- ⇒ Community safety forum is in place and functional although there is lack of participation especially by key Government departments in the CSF.
- ⇒ Key intervention areas identified and 4 community safety awareness campaign are included in the IDP and SDBIP.
- ⇒ Winnie Madikizela Mandela Community safety forum was adopted by the council on the 30th of August 2023
- ⇒ Winnie Madikizela Mandela Community Safety Forum meet quarterly and reports quarterly in a bigger Forum at a district level - ALFRED NZO.
- ⇒ Winnie Madikizela Mandela Local Municipality Community Safety Forum has a focal point on Awareness campaigns after it had been established that people in WMLM 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.

- **WMM Transport Forum:**

- ⇒ The forum was also established in 2012 with intentions to specifically deal with issues of public transportation in Winnie Madikizela Mandela. All stakeholders of transport around Winnie Madikizela Mandela will be called in a meeting before end of 2023 financial year with the aim of revising transport plan for 2023\2024 financial year.

Challenges:

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

Funds:

- ⇒ Community Safety had confirmed the available budget to deal with issues of intervention where required as Alfred Nzo District Municipality has confirmed availability of an amount of R 200 000.00 for the current financial year.
- ⇒ Winnie Madikizela Mandela local Municipality budgeted R358,932,00 for the projects in relation to the Program of Community Safety forum.

Enforcing Municipal Bylaws:

- ⇒ Winnie Madikizela Mandela Municipality had 46 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.
- ⇒ Protection service have requested skills program section to allocate budget for training of members building inspector, waste management and LED to be trained on by laws enforcement.
- ⇒ Winnie Madikizela Mandela 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 serves 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.

d) 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. Winnie Madikizela Mandela Driving License testing Centre was graded by the Department of Transport as Grade B Testing Station. This infrastructure benefits the community of Winnie Madikizela Mandela 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 2022/2023 financial year the Driving License Testing Centre manage to produce 5385 driving license, 974 Professional Driving License and 1533 learner's license. The DLTC has just been renovated where the cashier cabinet has been improved, the Centre has been completely fenced with galvanized steel fence and the construction of the ramp for physically disabled has been reconstructed. The routine annual inspection by both provincial and national inspectorates has been made and some recommendations were made during the visits and those recommendations were addressed by the institution for compliance.

⇒ Winnie Madikizela Mandela local Municipality. For 2023/24 financial year DLTC has processed 715 learners license, 2388 learners license application, 6611 driving license and 1070 PrDP's by June 2024. The DLTC Produced the following figures on the first quarter of 2023/24 financial year 248 learners license were issued,701 applications for learners licence,1819 drivers licenses and 333 PrDP's. The DLTC guard house has been constructed completely according to the requested specification by the end-users. The center has been visited by National inspectorates where they identified the speed humps on the test route that makes the center not to comply with minimum standards and they recommended their removal and update the province of such rectifications. The testing ground had been repainted and the gradient on incline start had been temporal resurfaced. The routine annual inspection by national inspectorates has been made and some recommendations were made during the visits and those recommendations were addressed by the institution for compliance.

Fundamental functions of Driving License Testing Centre

The core functions that are presently being conducted at Winnie Madikizela Mandela testing center are as follows:

- Monday to Friday the learner's license bookings are done and in between driver's license bookings, PrDP's and renewals for driving licenses are conducted simultaneously.
- DLTC also runs learner's license classes from Monday to Thursday, two classes a day and each class consist of 9 applicants the total is 72 applicants because of the computerized learner's license system where we have been provided with 10 tablets in the class room.
- Our Centre is currently testing 8 applicants per day for driving license test.

⇒ **REGISTERING AUTHORITY**

This is registration and licensing of motor vehicles. During 2022/23 financial year the station managed to register 2407 vehicles.

⇒ Out of the total amount collected from Registration and Licensing 81% goes to Department of Transport and 19% goes to Winnie Madikizela Mandela Local Municipality as according to service level agreement in place.

Fundamental functions of Vehicle registration and licensing

- 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:

- The issue of load shedding badly affecting the Centre as it interferes with our network connections.
- The road markings should be repainted once quarterly to address the problem of fading.
- Classroom Chairs that were purchased in 2009 are broken and the chairs on the waiting area for clients are in a very bad condition that possess danger to the clients meanwhile they are waiting for the services at the DLTC.
- The shortage of staff at the DLTC directly service delivery and that leads to a rise on our complaints register.
- The DLTC has been provided with four EPWP workers to assist and were trained on the system by the department of transport but only two workers were reinstated after the expiry of their contracts.

e) POUND SECTION

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 (with the assistance of Pound Master) as is a requirement due to different seasons experienced also keeping the pound out of invasive alien plants, sharp objects that might endanger animals. A random routine check by SPCA is done and so far they have found everything in place according to the required standards as they are the national overseers of all animal 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 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. The Pound premises are maintained together with all the enclosures using budget allocated. All the animals impounded are taken care of in terms of vaccination and they are also fed as according to specific seasons of the year. About 207 stray/trespassing animals have been collected to date with a total revenue of R8233.00

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.

- Also, the palisade fence in the Pound is in a dire state of dilapidation due to cattle on oestrus, fighting each other and some crazy by nature jumping the fence. This type of fence has become injurious to the livestock which suggests that in future this fence should be a brick wall.

4.4. KPA 2: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

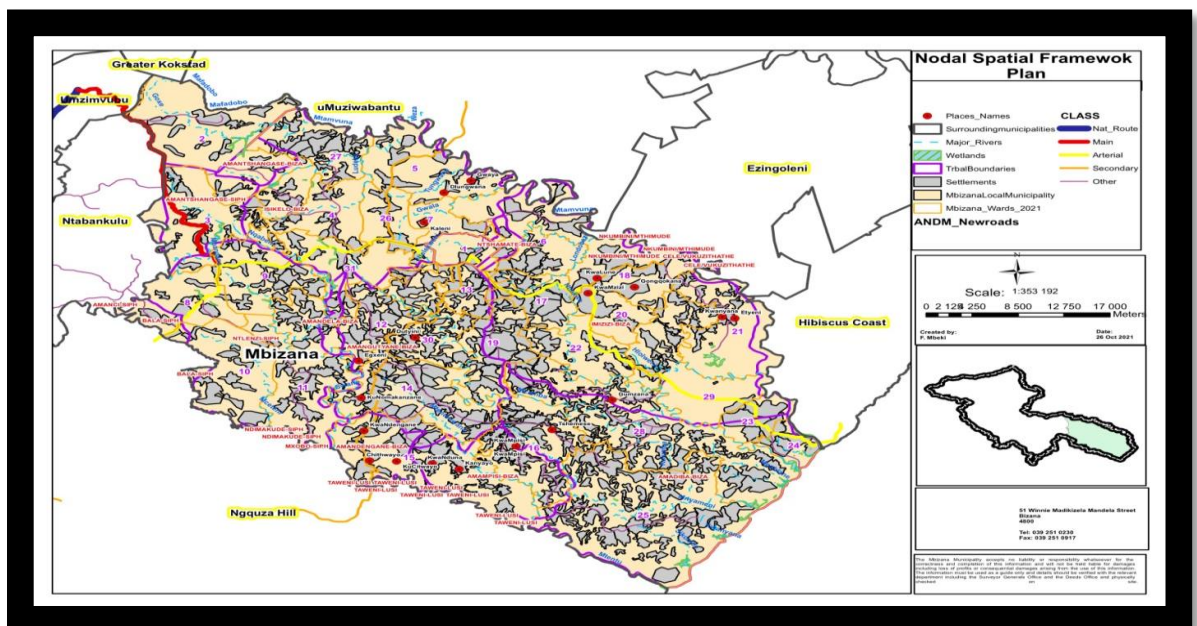
4.4.1. SPATIAL PLANNING AND LAND USE

a) Land Issues - Settlement Patterns

WMMLM 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 Mbizana Town and Port Edward, can be classified as peri-urban. Peri-Urban Settlements of Sirhasheni and Ebenezer (at Mzamba near Port Edward), Redoubt (along R61), Ngcingo and Didi (near Mbizana Town), kuBha and Magusheni.

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

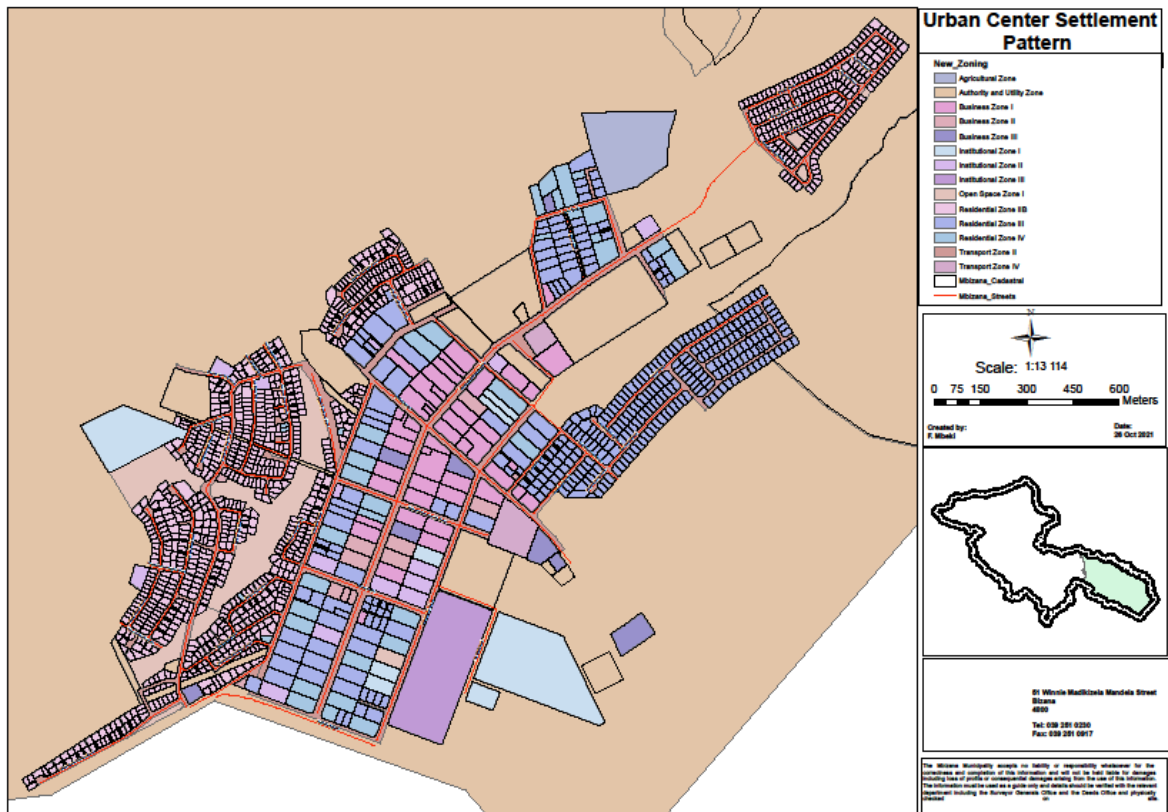


Settlement Pattern - Urban Centre (Bizana Town)

The main urban centre in the WMML municipality is Bizana Town. According to the BIZANA Nodal Development Framework (2013) the town serves as an administrative centre for the municipality with several other land uses such as residential, retail, commercial, 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



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 3, 4 & 5: Proposed site for infill development such residential, commercial business and mixed used.

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

Mixed use development site will be associated with shops and offices on the ground floor of high-density residential development. Commercial, light industrial, 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



b) Winnie Madikizela-Mandela 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 Department of Rural Development and Land Reform and Ntshamate have appointed a service provider to survey and register land portions to finalize land claim.

Various individuals, groups and communities lodged restitution claims for various portions of land within the municipal area. The nature of these claims varies 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 Integrated Sustainable Rural Development Program (ISRDP) 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 WMMLM:

Project Name	Reference	Status	Location
Mhlanga Community/ Chief Mandlenkosi Sontsele	6/2/2/D/967/0/0/12	Finalization	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.
Zeblon 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 Johannes Christian Pretorius	6/2/3/D/967/2108/195/2		Erf 93; Erf 94 and Mngungu Trading site in Madiba AA
Belina Gasas	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	Finalization	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

None but we still have issues between communities and Community Property Association which hinders development and forward planning. These unresolved issues they are delaying the purpose of Restitution of Developing the community which only Izinini CPA that is fully functional and are in good relation with their community.

Resolved Land Claims

- ⇒ North Pondoland Community Claim (Sugar Estate)
- ⇒ Mngugundlovu/Kimbili Wild Coast
- ⇒ Izinini
- ⇒ Ntshamathe

c) Pockets of Land Still in other Spheres of Government Possession

The majority of land in Bizana 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 has been restored to Communal Property Associations. 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:

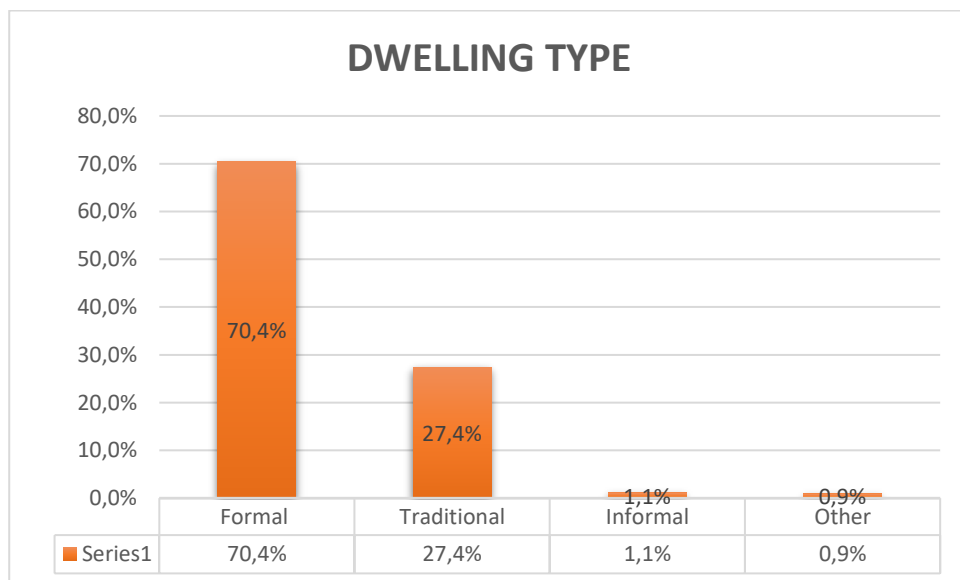
Land Owned by Government

Erf	Property Type	Property use	Extent	Description of property	Intended land use
76	Residential	Vacant	0.2231	R61 Bizana main road	N/A
86	Business	Government	0.4561	R61 Bizana main road	N/A
87	Business	Government	0.4561	R61 Bizana main road	Business
102	Government	Government	1.2059	R61 Bizana main road	N/A
103	Government	Government	0.5968	R61 Bizana main road	N/A
104	Government	Government	4.6156	R61 Bizana main road	Business
105	Government	Government	6.6841	R61 Bizana main road	N/A
111	forestry	forestry	2.7269	R61 Bizana main road	N/A
112	Government	Vacant	0.1674	R61 Bizana main road	N/A
152	Government	Hospital	10.5091	R61 Bizana main road	N/A
169	Business	Business	0.4292	R61 Bizana main road	N/A
170	Business	Business	0.6703	R61 Bizana main road	Business
173	Business	Business	0.5799	R61 Bizana main road	N/A
175	Government	Government	0.1877	R61 Bizana main road	Business

d) Dwelling Types

According to the 2022 census by Stats SA, the majority of households (70.4%) in WMMLM municipality reside in formal dwellings. 27.4% dwell in traditional houses which are in the rural areas, hence 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



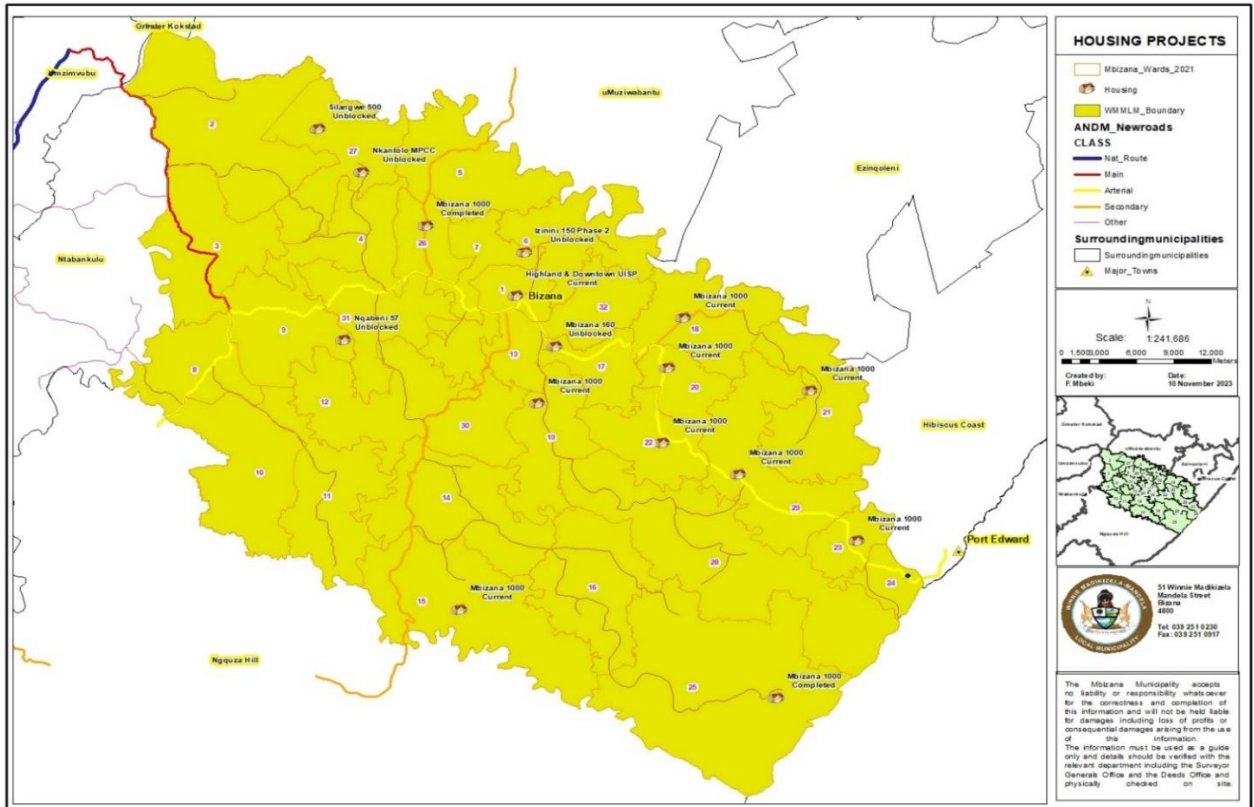
Source: Census 2022

e) Human Settlement Project

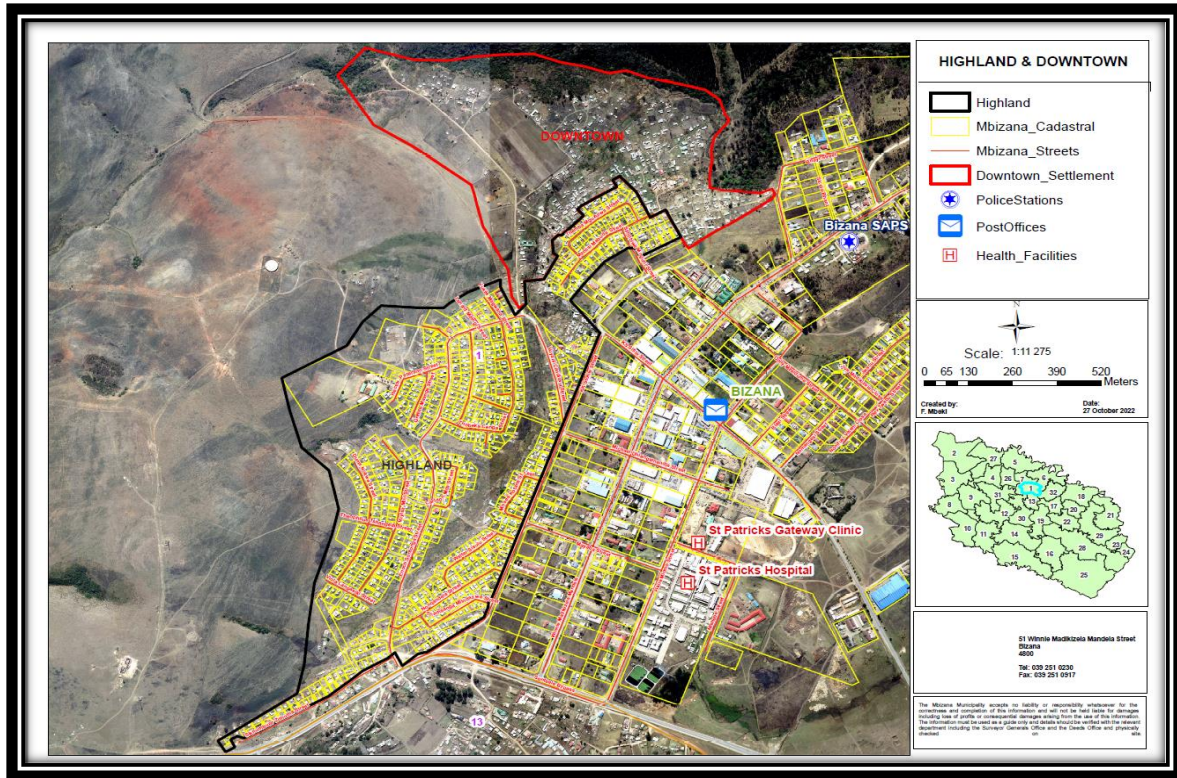
The municipality developed a Housing Sector Plan in 2017/18 financial year. This is our guiding document in facilitation and implementation of sustainable Human Settlement development. Part of this IDP's project list, a sector plan has been developed in the 2017/18 financial year for guiding our role in facilitating the implementation of sustainable housing and settlement development, the housing sector plan is currently under review and will be implemented from 2023/24 to 2025/26. Alfred Nzo Region has planned to develop Projects in WMM Local Municipality (WMMLM). Since the Municipality doesn't have the developer status, the Department plays the role of a Developer in all the below mentioned projects' under WMM Local Municipality, the backlog is approximately 19 627 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. The municipality does not have a migration

plan, does not currently implement the Financial Linked Individual Subsidy Programme and does not have community residential units.

Map: Illustrating completed, current and blocked housing projects

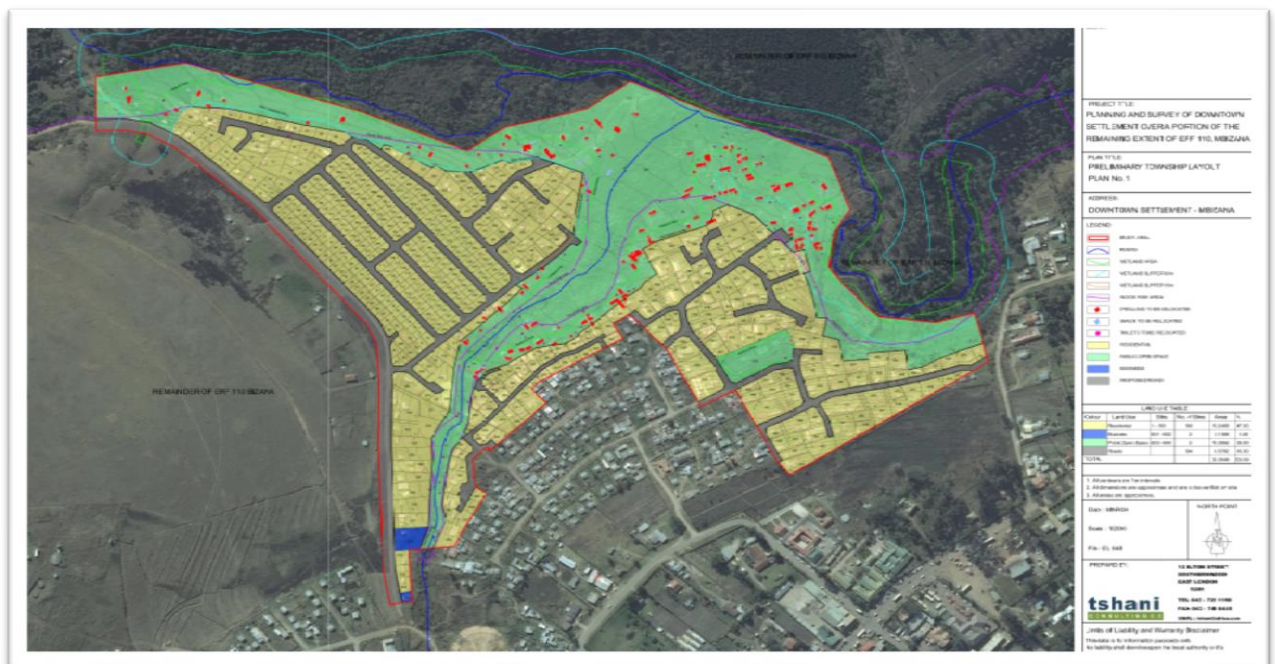


Map: illustrating informal Settlement planned for insitu upgrading



The municipality has undertaken the formalisation of the Down Town and Highland informal settlement upgrading through the in-situ upgrading which consists of 500 units. However, Highland is mainly UISP and Downtown is both UISP and in-situ upgrading. Prior the provision of the 500 units the municipality is currently providing bulk infrastructure services (access roads, water and sanitation)

Map: illustrating Downtown Informal Settlement Upgrading



f) 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 two data captures under the extended public works programme (EPWP) and one data capture under WMMLM responsible for the capturing of the applications in the system.

Breaking New Ground Policy

WMMLM is dedicated on providing sustainable human settlements and is following the Breaking New Ground rule, which indicates that the municipality must provide integrated human settlements with social amenities needed by the people.

g) Land Audits,

The municipality adopted the land audits for urban area that was completed in 2015 and for rural in 2016, the municipality is currently implementing both land audits respectively. The main purpose of the urban land audit is to have updated information on all properties, to enable an efficient billing system which will benefit the municipality. To initiate land use management system that will ensure that the municipality effectively perform its land use function. To also enable the municipality to provide accurate information to property owners in order to ensure efficient development of the 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/ unsurveyed properties and 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. The municipality is currently reviewing the Land Audit (Rural and Urban) in the current financial year (2023/24).

Land Invasion Policy

The municipality has an adopted land invasion policy to ensure proper management of the municipal land.

h) Pockets of Land under Communal Possession

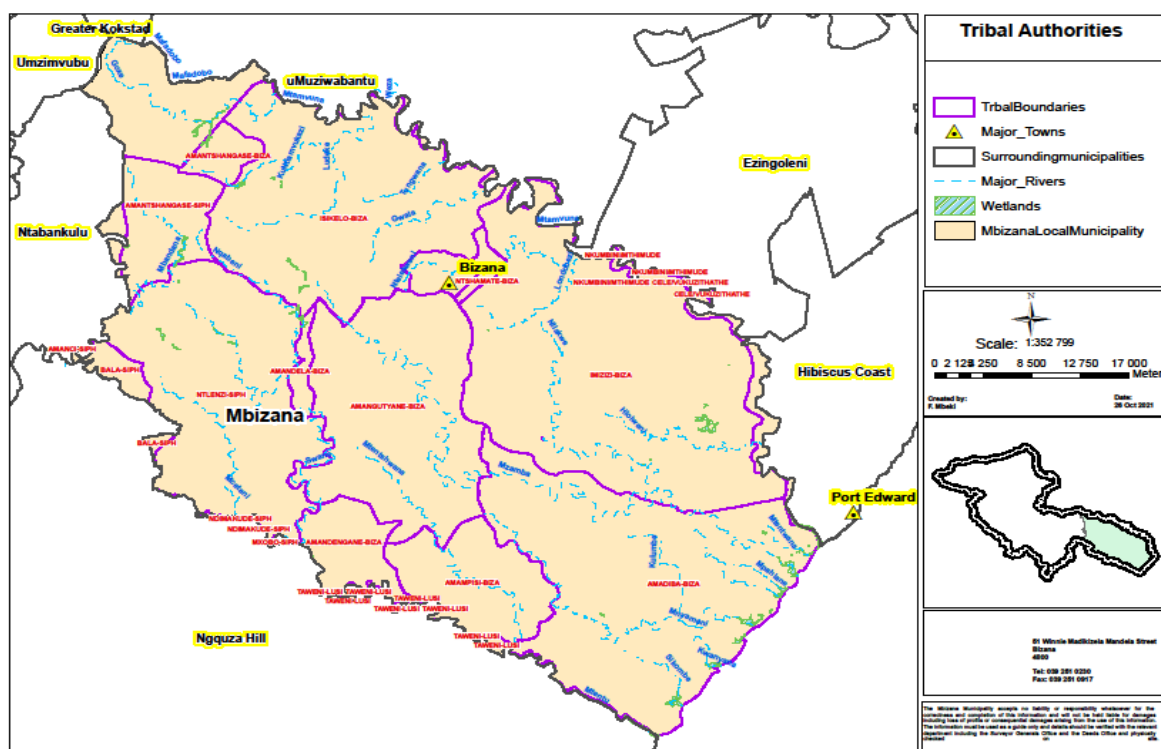
Mainly, rural settlements in WMMLM fall within the jurisdiction of Traditional Councils. In terms of the Guidelines issued by the MEC for Local Government and Traditional Affairs in 2011, there are currently 14 Traditional Councils which are operational. Due to the rural nature of the WMML Municipality, 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 (DRDLR).

Traditional councils are formally registered in the name of the state, it is occupied by individual 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.

The municipal ward demarcation prior the 2021 municipal elections resulted in re-demarcation of wards and an addition of one ward, bringing the total number of wards to 32. The municipal ward boundaries are all surveyed and demarcated within the municipal jurisdiction. 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. The municipality has 32 municipal wards with the majority being administered by traditional authorities and one ward out of 32 is urban and administered by the municipality. However, the municipality works in conjunction with traditional authorities in major developments as categorised by Spatial Planning and Land Use Management Act of 2013 (SPLUMA).

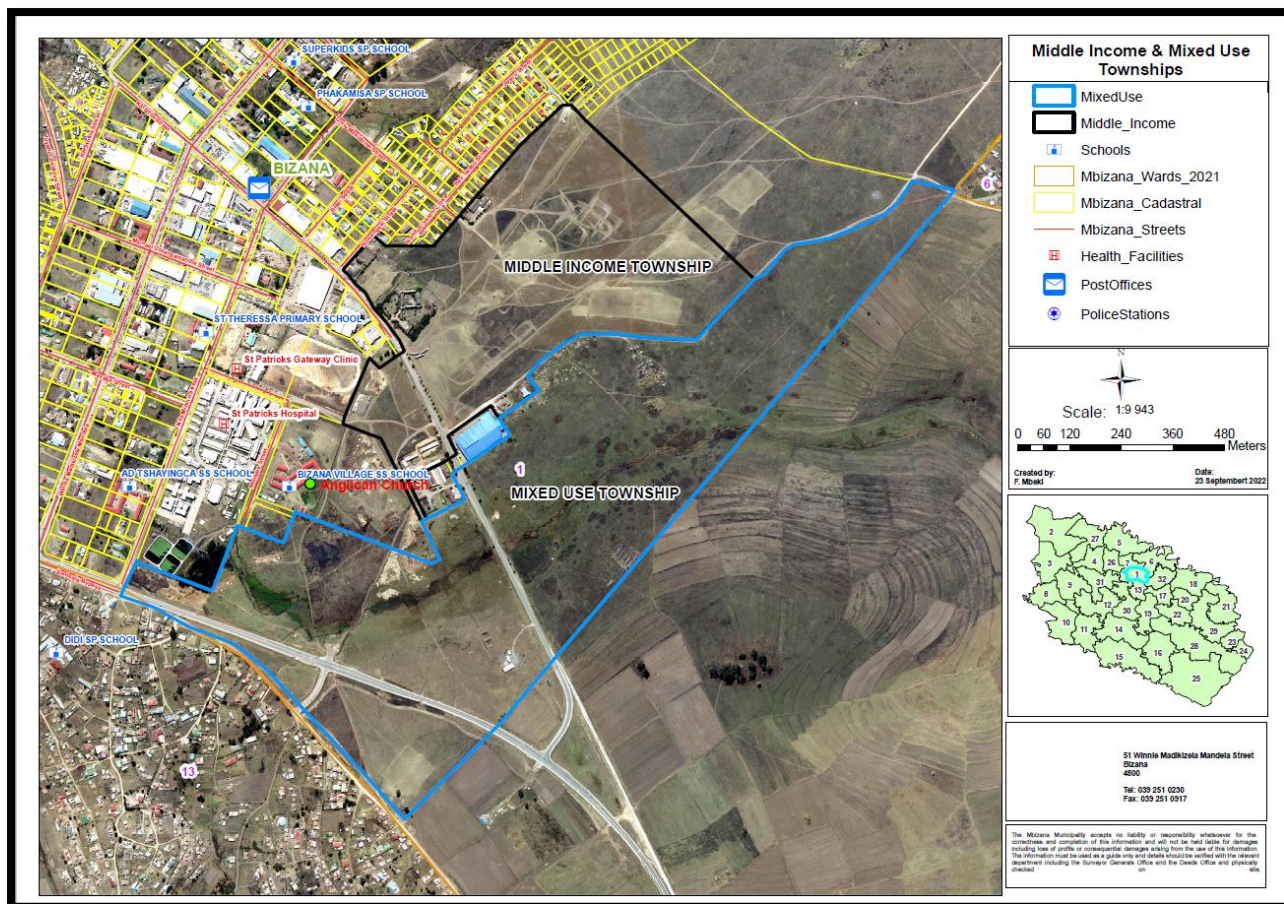
Map: Illustrating the areas under the Traditional Authorities



i) Percentage of land available for development

The department of Rural Development and Land Reform and Ntshamate CPA is in the process of finalizing the surveying which will result in a portion of land being handed over to the municipality. Currently the municipality is in the process of establishing a Middle-Income Township Established in the current financial year (2023/2024).

Map: Illustrating land available for development



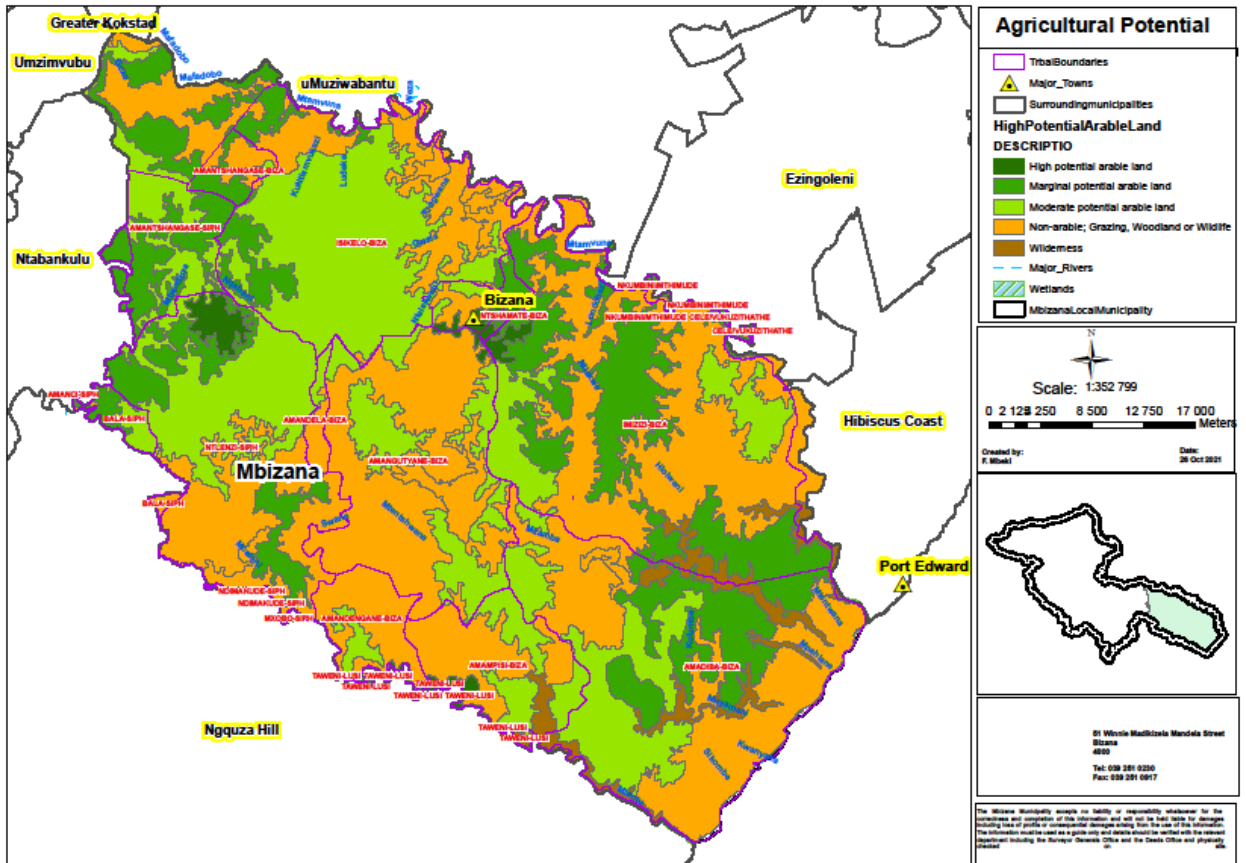
j) Percentage of land available and classified for farming

Agriculture is regarded as the primary sector of opportunity in Bizana. However, it is presently 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 WMLL Municipality falls within 4 of the eight potential ratings namely: High potential, Marginal potential, moderate potential and non-arable (very low potential) areas. WMLL 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.

Map: Illustrating Agricultural Potential Land



k) State of Availability of Land for Residential against Commercial

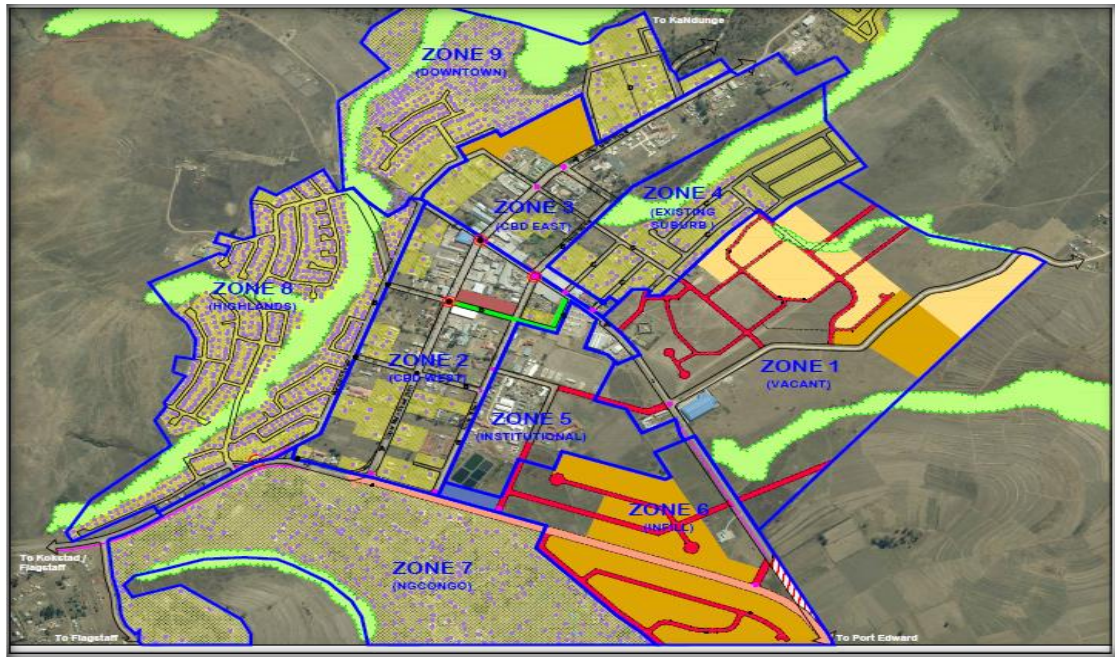
Generally, residential activity in the town is scattered and isolated. The main residential suburb is located east of the town. It is characterized by low density units with a height of 2 storeys. The north of Bizana town consists of a mixed use of informal settlements and low-cost housing which is low density. To the east is also low-cost housing and to the south of the town are low density rural settlements. There are various accommodation activities in the town such as the guest house within urban edge. The Spatial Development Framework classifies settlement areas according to their intensity of development that could be undertaken in such areas e.g.

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

The following map illustrates the existing residential settlements within the CBD.

- ⇒ Zone 7 is Ngcingo / Didi rural settlements which is approximately 6 dwellings/ha.
- ⇒ Zone 8 is Highland Township which is approximately 10-15 dwellings/ha.

Map: Illustrating availability of land for Residential against commercial

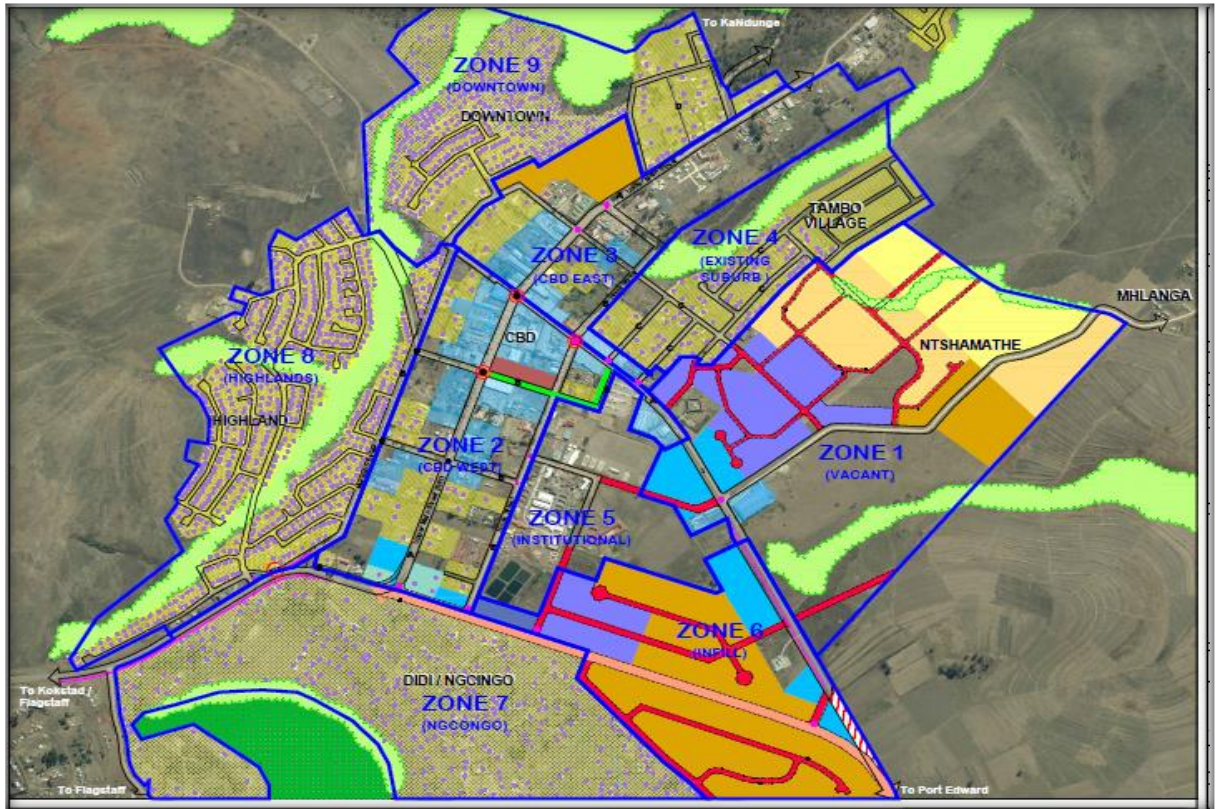


I) Commercial, Business and Retail Uses

Most commercial and retail activities in Bizana town are developed along Winnie Madikizela Mandela Street (Main street) and KS Sifile 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, business, commercial, 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 street and KS Sifile streets.
- ⇒ Mixed uses, offices and service uses are concentrated north easterly. These include municipal offices, government offices, bed and breakfasts and retail. This area can also be regarded as an administrative precinct.
- ⇒ Commercial, business, mixed use and retail uses are to be located outside the existing commercial, business and retail core in Zone 1, 2 and 6 (see map above).
- ⇒ 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 bypass has minimal economic implications since vehicles no longer pass through the town and utilizing existing retail and commercial.

Map: Illustrating Commercial, Business and Retail Uses



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

The municipality developed a wall to wall scheme that was adopted by the municipal council. The scheme was last amended and reviewed in the 2020/2021 financial year. The Spatial Planning and Land Use Management By-laws were also developed and adopted by council with the scheme. The municipality was under the District Municipal Planning Tribunal which was dissolved in the current financial year. The municipal council had resolve to approve the establishment of a stand-alone/ sole Municipal Planning Tribunal (MPT). A gazette notice has been submitted for the establishment of a stand-alone MPT and a call for nominees has been advertised.

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;

The municipality established a Geographic Information Systems (GIS) in 2015 and the system is still operational.

SPLUMA IMPLEMENTATION READINESS

ITEM	STATUS
SPLUM By-law gazetted	Gazetted as per the council resolution
Authorised Official Appointed	Appointed as per the council resolution

MPT members appointed?	No
MPT member's appointment gazetted?	
Appeals Authority established?	Yes
Delegations in place	Yes
SPLUMA tariffs approved by Council?	Tariffs approved and reviewed by council prior existence of SPLUMA but aligned with SPLUNA Tariffs

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

n) VALUATION ROLL (Local Government Municipal Property Rates Act, No 6 of 2004 and Regulations

The municipality has developed and adopted the Valuation Roll for the third cycle that was implemented as from 1st July 2019 - June 2024 for purposes of billing properties in terms of the Local Government Municipal Property Rates Act, No 6 of 2004 (LGMPRA). The Municipality uses the services of a appointed Professional Valuer (Sizanane Properties) for the completion General Valuation Roll and the related Supplementary Roll that will be implemented for the period of five years. The Council has adopted 2019-2024 General Valuation Roll in terms of the Municipal Property Rates Act (MPRA) as amended. The company will act as Municipal Valuer for the period of the Valuation Roll.

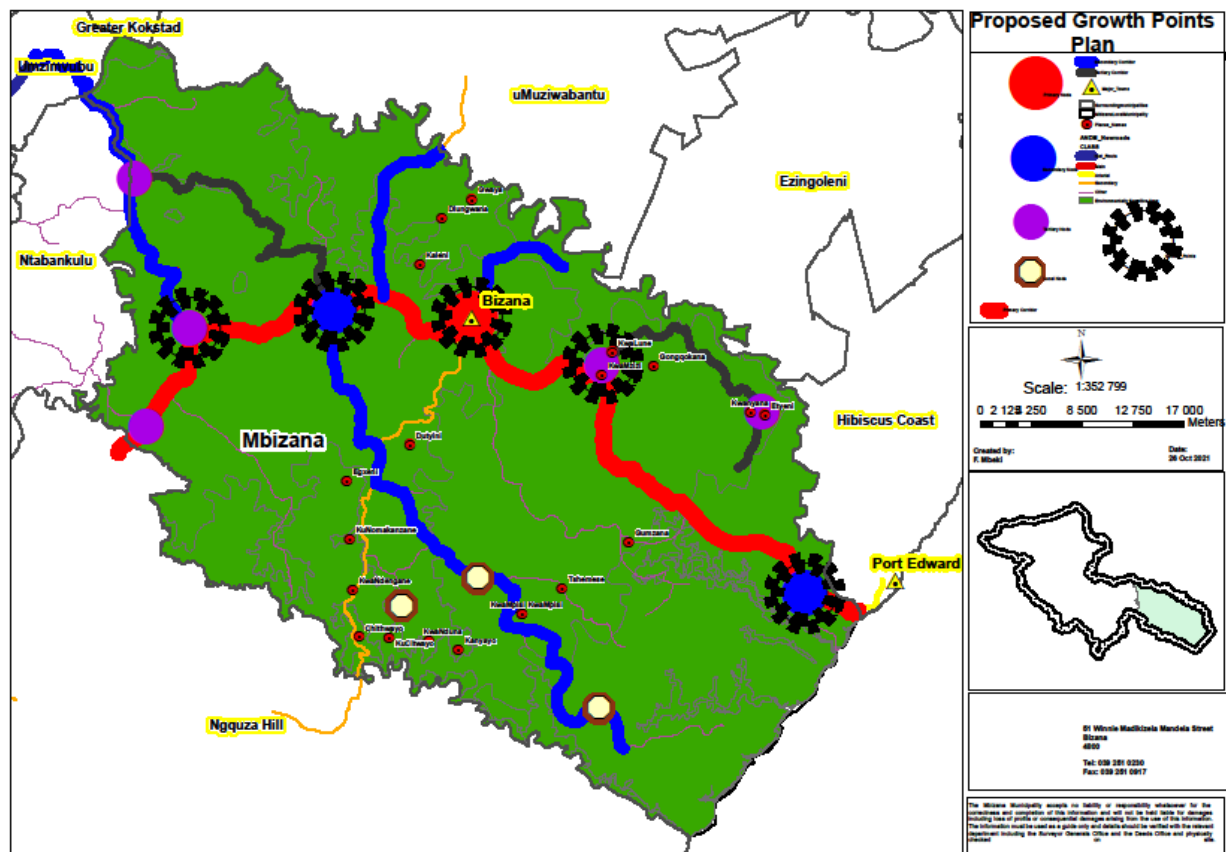
The council also reviewed the municipal rates policy as it is done on annual basis with the bylaws inclusive of tariffs that are advertised and gazetted. The rates policy was adopted by the council and the bylaws that give effect to the Rates Policy along with the resolutions to levy rates.

The municipality implemented its 4th Supplementary Valuation Roll for the 2023/24 financial year, as an update in the general valuation of 2019, which is updated annually in the form of supplementary valuation roll as contained in the IDP. The Valuation Roll is available in the municipal website for public viewing.

Currently, the municipality is unable to appoint a qualified Valuer for the fourth cycle of the General Valuation Roll that was going to be implemented in the 2024/25 financial year. The municipality has requested an extension of the current General Valuation Roll from the office of the MEC COGTA.

o) SPATIAL DEVELOPMENT FRAMEWORK

The municipality has reviewed its Spatial Development Framework in alignment with SPLUMA for the period of Five years starting from 2020/2021 financial year. The SDF was developed in alignment with the National, District and Regional SDF. The municipality has developed the Local Spatial Development Framework of Mzamba nodal area in the 2020/2021 financial year. The municipality intends to review its Spatial Development Framework in the 2024/2025 financial year. 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. The municipality is currently concurrently developing the Magusheni / Kubha Local Spatial Development Framework and Wild coast Precinct plan in the 2023/24 financial year.



4.4.2. LOCAL ECONOMIC DEVELOPMENT

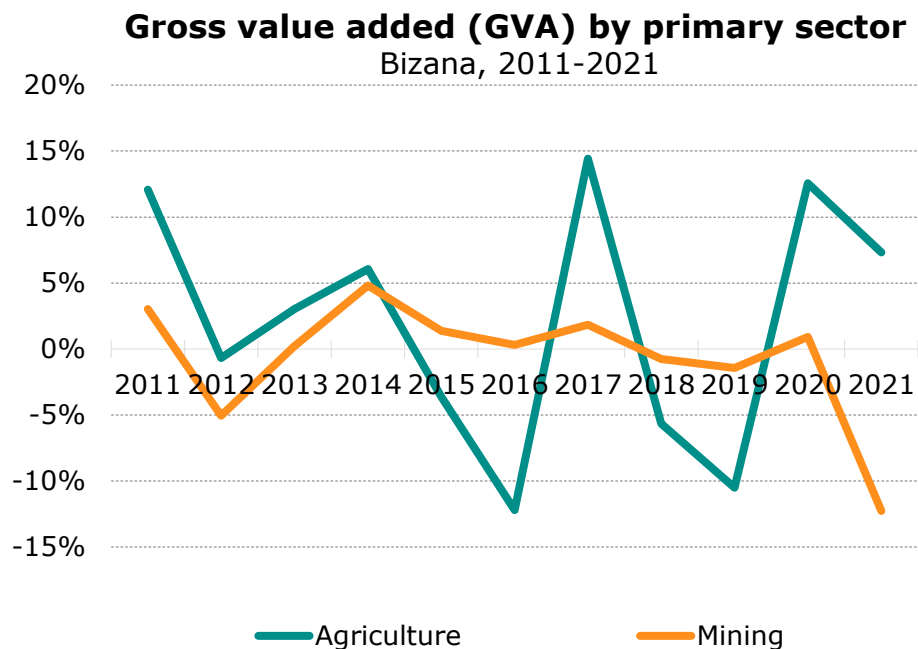
a) ECONOMIC PROFILE - SECTORAL ECONOMIC PERFORMANCE

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 2006 and 2016.

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Winnie Madikizela Mandela Local Municipality from 2011 to 2021.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - BIZANA, 2011-2021 [ANNUAL PERCENTAGE CHANGE]



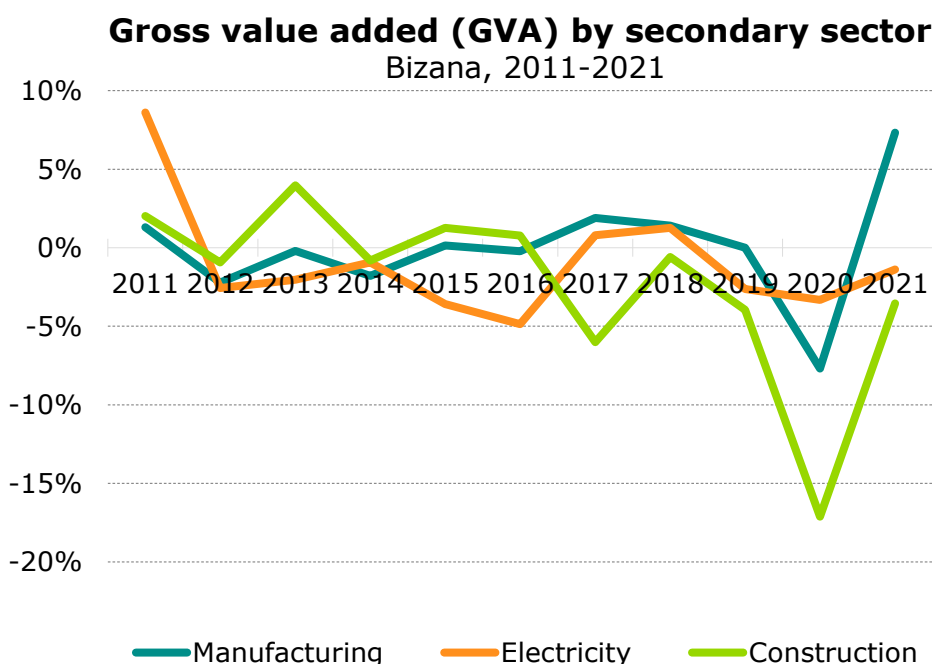
Source: IHS Markit Regional Explorer version 2340

Between 2011 and 2021, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 14.4%. The mining sector reached its highest point of growth of 4.8% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -12.2%, while the mining sector reaching its lowest point of growth in 2021 at -12.3%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Winnie Madikizela Mandela Local Municipality from 2011 to 2021.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - BIZANA, 2011-2021 [ANNUAL PERCENTAGE CHANGE]



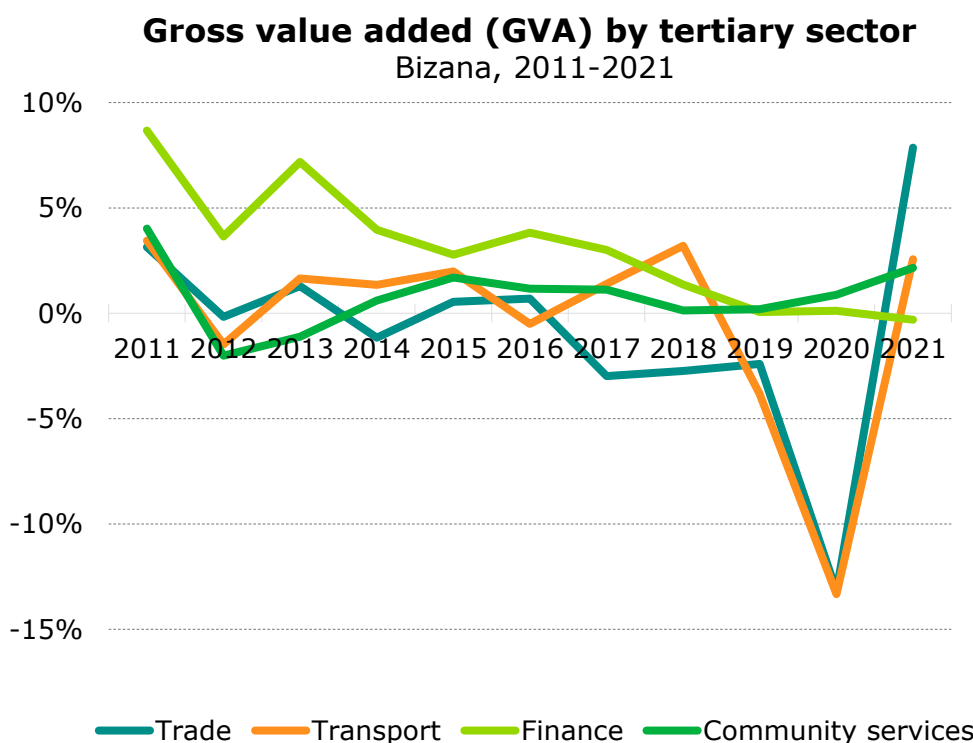
Source: IHS Markit Regional eXplorer version 2340

Between 2011 and 2021, the manufacturing sector experienced the highest positive growth in 2021 with a growth rate of 7.3%. The construction sector reached its highest growth in 2013 at 4.0%. The manufacturing sector experienced its lowest growth in 2020 of -7.7%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -17.1% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2011 at 8.6%, while it recorded the lowest growth of -4.9% in 2016.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Winnie Madikizela Mandela Local Municipality from 2011 to 2021.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - BIZANA, 2011-2021 [ANNUAL PERCENTAGE CHANGE]



The trade sector experienced the highest positive growth in 2021 with a growth rate of 7.9%. The transport sector reached its highest point of growth in 2011 at 3.4%. The finance sector experienced the highest growth rate in 2011 when it grew by 8.7% and recorded the lowest growth rate in 2021 at -0.3%. The Trade sector had the lowest growth rate in 2020 at -13.2%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 4.0% and the lowest growth rate in 2012 with -2.0%.

b) SECTORAL EMPLOYMENT

Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector

TOTAL EMPLOYMENT - BIZANA, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2011-2021 [NUMBERS]

	Bizana	Alfred Nzo	Eastern Cape	National Total
2011	21,300	74,000	1,230,000	13,700,000
2012	21,200	74,100	1,240,000	14,000,000
2013	22,200	77,400	1,270,000	14,400,000

	Bizana	Alfred Nzo	Eastern Cape	National Total
2014	24,000	83,400	1,340,000	15,000,000
2015	25,500	88,500	1,400,000	15,500,000
2016	26,300	91,000	1,430,000	15,800,000
2017	26,600	92,100	1,440,000	16,000,000
2018	26,200	91,200	1,440,000	16,200,000
2019	25,900	90,100		16,200,000
2020	23,600	82,000	1,350,000	15,400,000
2021	22,000	76,800	1,300,000	14,800,000
Average Annual growth				
2011-2021	0.31%	0.37%	0.56%	0.77%

Source: IHS Markit Regional eXplorer version 2340

In 2021, Bizana employed 22 000 people which is 28.67% of the total employment in Alfred Nzo District Municipality (76 800), 1.70% of total employment in Eastern Cape Province (1.3 million), and 0.15% of the total employment of 14.8 million in South Africa. Employment within Bizana increased annually at an average rate of 0.31% from 2011 to 2021.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - BIZANA AND THE REST OF ALFRED NZO, 2021 [NUMBERS]

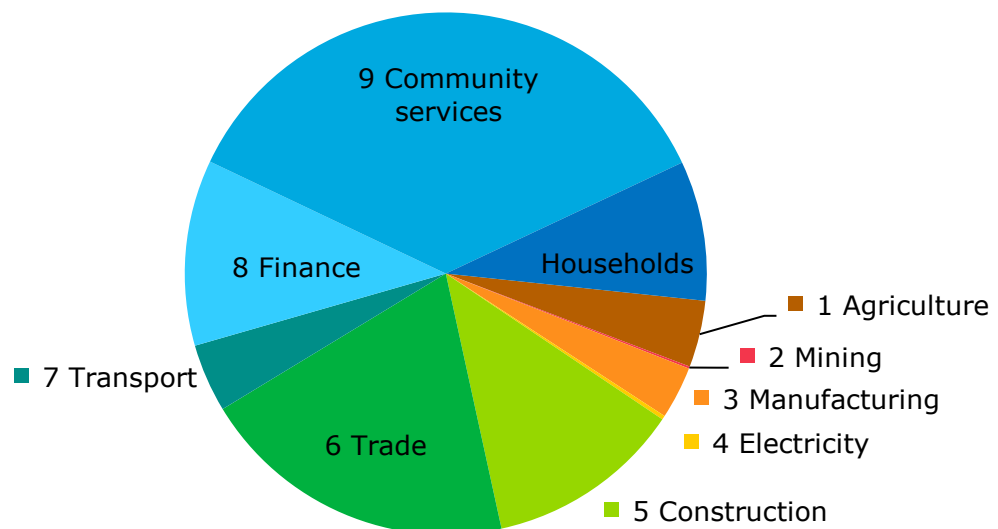
	Bizana	Matatiele	Umzimvubu	Ntabankulu	Total Alfred Nzo
Agriculture	909	1,810	1,060	275	4,062
Mining	29	25	6	8	69
Manufacturing	717	1,210	520	174	2,621
Electricity	54	135	50	17	256
Construction	2,670	4,400	3,020	987	11,077
Trade	4,340	5,850	3,950	1,300	15,452
Transport	931	1,280	1,050	330	3,587
Finance	2,530	1,690	2,440	705	7,371
Community services	7,920	7,750	8,090	2,970	26,726
Households	1,910	1,970	1,240	446	5,558
Total	22,000	26,100	21,400	7,220	76,779

Source: IHS Markit Regional eXplorer version 2340

Winnie Madikizela Mandela Local Municipality employs a total number of 22 000 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Alfred Nzo District Municipality is Matatiele local municipality with a total number of 26 100. The local municipality that employs the lowest number of people relative to the other regions within Alfred Nzo District Municipality is Ntabankulu local municipality with a total number of 7 220 employed people. In Winnie Madikizela Mandela Local Municipality, the economic sectors that recorded the largest number of employment in 2021 were the community services sector with a total of 7 920 employed people or 36.0% of total employment in the local municipality. The trade sector with a total of 4 340 (19.7%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 28.9 (0.1%) is the sector that employs the least number of people in Winnie Madikizela Mandela Local Municipality, followed by the electricity sector with 53.6 (0.2%) people employed.

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY, 2021 [PERCENTAGE]

Total Employment Composition
Bizana, 2021



Source: IHS Markit Regional eXplorer version 2340

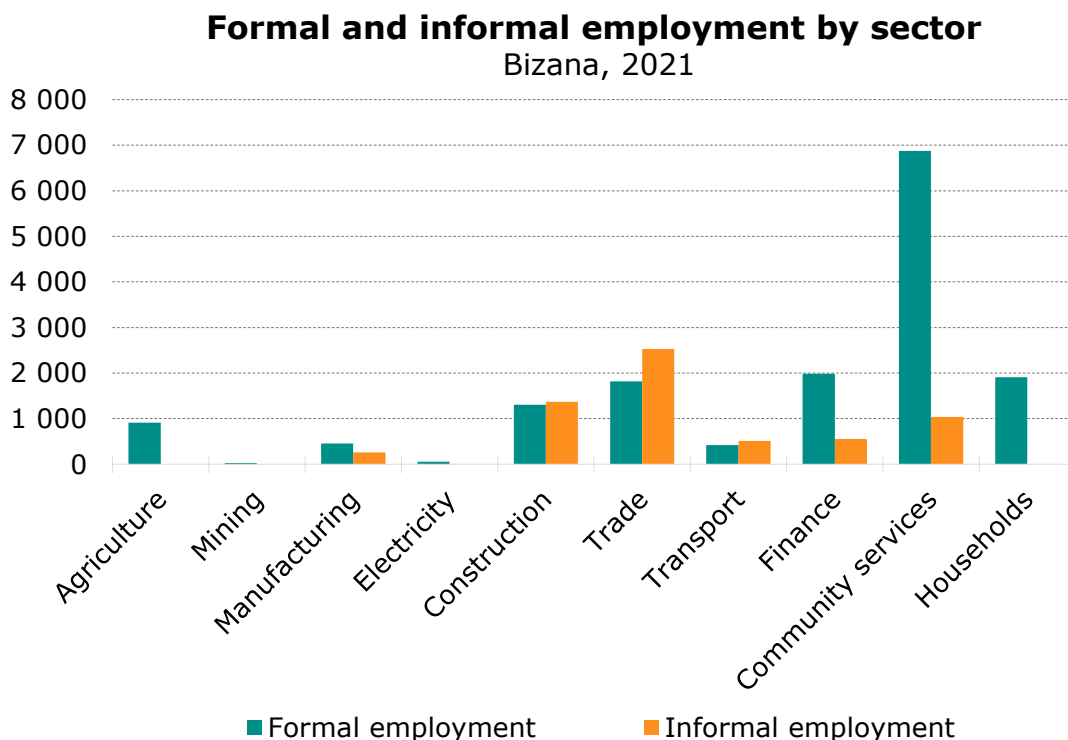
Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Winnie Madikizela Mandela Local Municipality counted 15 800 in 2021, which is about 71.58% of total employment, while the number of people employed in the informal sector counted 6 260 or 28.42% of the total employment. Informal employment in Bizana increased from 5 880 in 2011 to an estimated 6 260 in 2021.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY, 2021 [NUMBERS]



Source: IHS Markit Regional eXplorer version 2340

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2021 the Trade sector recorded the highest number of informally employed, with a total of 2 530 employees or 40.43% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 258 and only contributes 4.13% to total informal employment.

FORMAL AND INFORMAL EMPLOYMENT BY BROAD ECONOMIC SECTOR - WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY, 2021 [NUMBERS]

	Formal employment	Informal employment
Agriculture	909	N/A
Mining	29	N/A
Manufacturing	459	258
Electricity	54	N/A
Construction	1,300	1,370

	Formal employment	Informal employment
Trade	1,820	2,530
Transport	422	509
Finance	1,980	550
Community services	6,880	1,040
Households	1,910	N/A

Source: IHS Markit Regional eXplorer version 2340

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

"Without work", i.e. not in paid employment or self-employment;

"Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

"Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

UNEMPLOYMENT (OFFICIAL DEFINITION) - BIZANA, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2011-2021 [NUMBER PERCENTAGE]

	Bizana	Alfred Nzo	Eastern Cape	National Total	Bizana as % of district municipality	BIZANA as % of province	BIZANA as % of national
2011	11,400	39,800	487,000	4,580,000	28.5%	2.3%	0.25%
2012	12,200	42,200	509,000	4,700,000	29.0%	2.4%	0.26%
2013	13,300	45,600	540,000	4,850,000	29.1%	2.5%	0.27%
2014	14,300	48,600	565,000	5,060,000	29.4%	2.5%	0.28%
2015	14,900	50,600	583,000	5,300,000	29.5%	2.6%	0.28%
2016	17,000	57,000	636,000	5,670,000	29.8%	2.7%	0.30%
2017	20,000	66,600	718,000	5,990,000	30.1%	2.8%	0.33%
2018	22,400	73,900	782,000	6,100,000	30.4%	2.9%	0.37%

	Bizana	Alfred Nzo	Eastern Cape	National Total	Bizana as % of district municipality	BIZANA as % of province	BIZANA as % of national
2019	26,300	86,100	885,000	6,450,000	30.6%	3.0%	0.41%
2020	28,600	94,100	964,000	6,710,000	30.4%	3.0%	0.43%
2021	33,300	109,000	1,080,000	7,470,000	30.6%	3.1%	0.45%
Average Annual growth							
2011-2021	11.36%	10.58%	8.35%	5.02%			

Source: IHS Markit Regional eXplorer version 2340

In 2021, there were a total number of 33 300 people unemployed in BIZANA, which is an increase of 22 000 from 11 400 in 2011. The total number of unemployed people within BIZANA constitutes 30.62% of the total number of unemployed people in Alfred Nzo District Municipality. The Winnie Madikizela Mandela Local Municipality experienced an average annual increase of 11.36% in the number of unemployed people, which is worse than that of the Alfred Nzo District Municipality which had an average annual increase in unemployment of 10.58%.

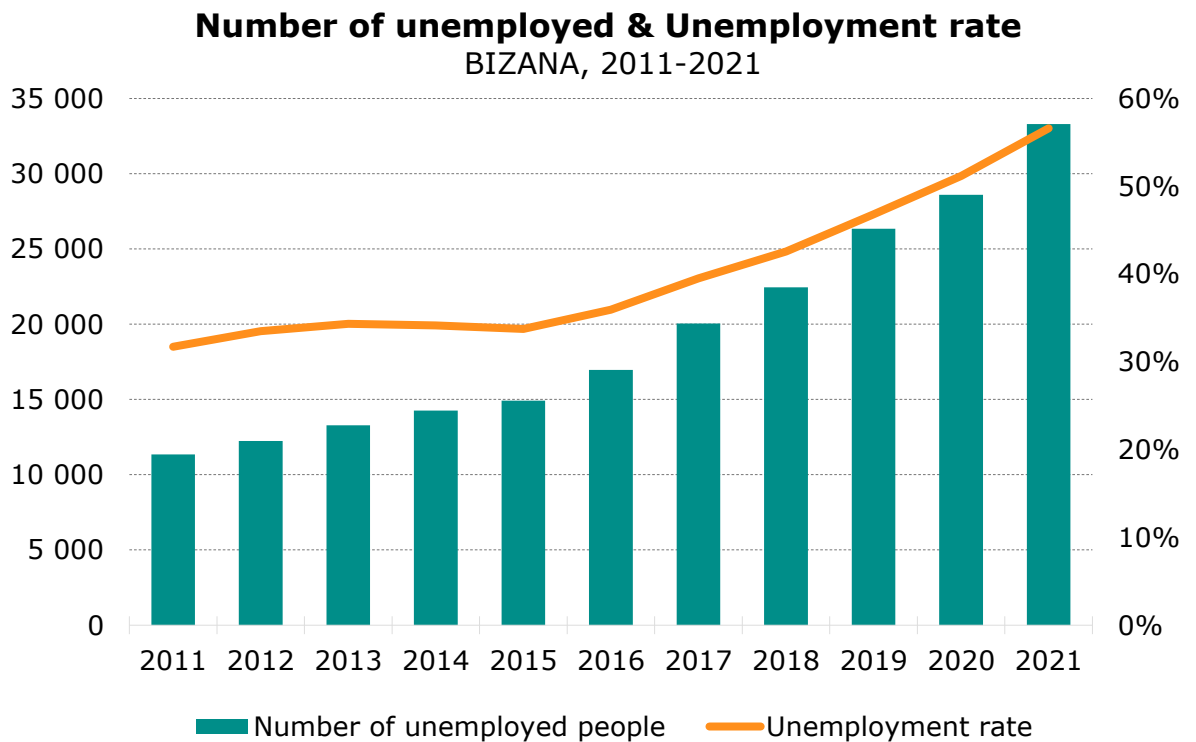
UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - BIZANA, ALFRED NZO, EASTERN CAPE AND NATIONAL TOTAL, 2011-2021 [PERCENTAGE]

	BIZANA	Alfred Nzo	Eastern Cape	National Total
2011	31.7%	32.0%	28.2%	25.1%
2012	33.5%	33.2%	28.9%	25.1%
2013	34.4%	34.0%	29.6%	25.2%
2014	34.2%	33.7%	29.4%	25.2%
2015	33.7%	33.2%	29.2%	25.5%
2016	35.9%	35.2%	30.5%	26.4%
2017	39.5%	38.6%	32.9%	27.2%
2018	42.6%	41.3%	35.0%	27.4%
2019	46.8%	45.4%	38.0%	28.4%
2020	51.2%	49.9%	41.5%	30.3%
2021	56.6%	55.1%	45.2%	33.6%

Source: IHS Markit Regional eXplorer version 2340

In 2021, the unemployment rate in Winnie Madikizela Mandela Local Municipality (based on the official definition of unemployment) was 56.61%, which is an increase of 24.9 percentage points. The unemployment rate in Winnie Madikizela Mandela Local Municipality is higher than that of Alfred Nzo. Comparing to the Eastern Cape Province it can be seen that the unemployment rate for Winnie Madikizela Mandela Local Municipality was higher than that of Eastern Cape which was 45.24%. The unemployment rate for South Africa was 33.58% in 2021, which is an increase of -8.51 percentage points from 25.08% in 2011.

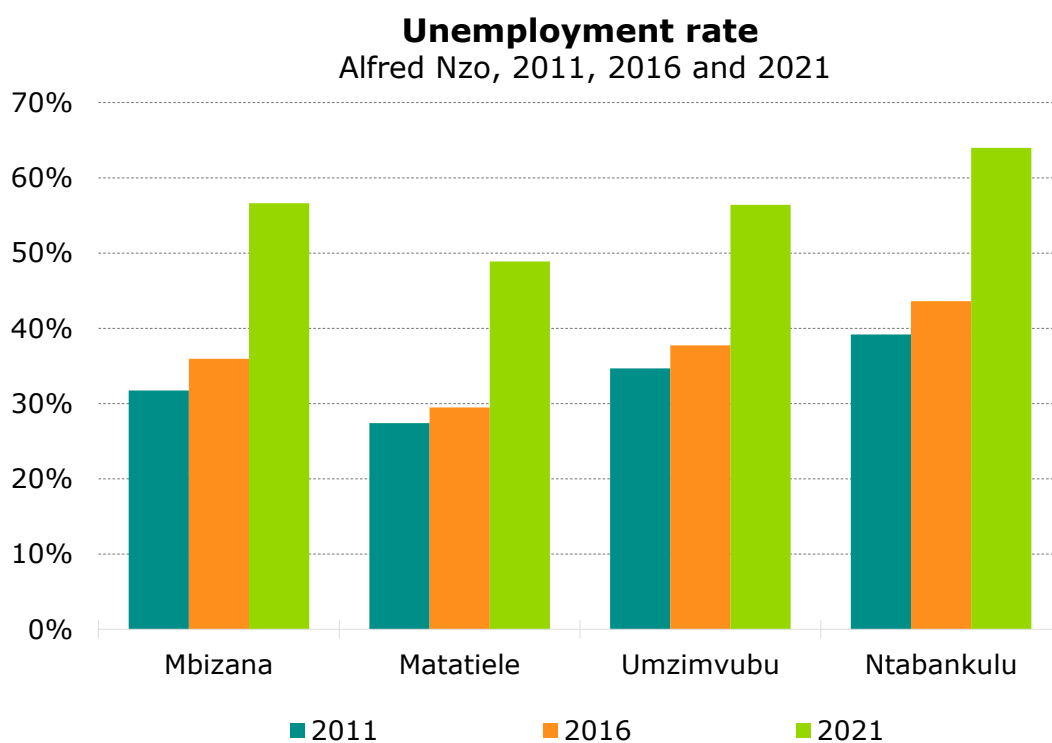
UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2340

When comparing unemployment rates among regions within Alfred Nzo District Municipality, Ntabankulu Local Municipality has indicated the highest unemployment rate of 64.0%, which has increased from 39.2% in 2011. It can be seen that the Matatiele Local Municipality had the lowest unemployment rate of 48.9% in 2021, this increased from 27.4% in 2011.

UNEMPLOYMENT RATE - BIZANA AND THE REST OF ALFRED NZO, 2011, 2016 AND 2021 [PERCENTAGE]



Source: IHS Markit Regional eXplorer version 2340

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 WMMLM 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 WMMLM, and this needs to be addressed, as an enabler for local development, as well as the attraction of private sector investment, which is necessary for broad economic development.

LED FORUM

The WMMLM LED forum is currently reviving and reviewing its 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 is expected to consult, and also report back to the nominating institution:

- Municipal Officials
- Councilors
- Business chamber
- Business Forum
- Local tourism organization
- Farmers Association
- ANDM
- Agriculture
- Social Development
- Transport Associations
- Traditional Leaders
- EC COGTA
- Labour
- Ingwe TVET (Isisthetho Campus)
- ANDA
- NYDA
- **NGO’s**
- Traditional healers
- Hawkers Association
- Council of Churches

OBJECTIVES OF LED FORUM

- Ensure the integration of LED initiatives into the Integrated Development Plan (IDP) of the municipality.
- Support the municipality to develop the LED Strategy and its implementation thereof.
- Cooperate with other similar structures on formulating appropriate strategies and work mechanisms to meet the challenges of globalization, namely economic liberalization, privatization, intellectual property and partnership. agreements with other countries and other organs of the state (Troubleshooting).
- Analyze the economic trends within the municipality, assess the impact of the economic strategies of the municipality.
- Serve as a monitoring mechanism of the municipality on the implementation of the economic development projects and policies (Monitoring).
- Ensure that, the resolutions of the economic summits are implemented and reviewed accordingly.
- Facilitate access to funding for the implementation of the projects identified through the IDP processes (Leveraging).

BUSINESS RETENTION AND EXPANSION.

Business Retention and Expansion (BR&E) is the foundation of effective economic development that seeks to invest time and resources to recruit new businesses 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 it wants to know businesses in our area and challenges they are confronted with. WMM Local Municipality currently does not have Business Retention and Expansion strategy however uses a manual that gives guide lines and recommendations for the institution, in order for the municipality to encourage and motivate local businesses to fully comply with the developed Business Licensing System. Also, to avail land for business expansion guided by land use management scheme. Businesses need to see and experience value added services and benefits from the municipality. The implementation of the developed BR&E Manual could be one of 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.

ECONOMIC INFRASTRUCTURE

RED Hub

The Bizana Rural Economic Development (RED) HUB is one of the 4 RED HUBs in the Eastern Cape, implemented by Eastern Cape Rural Development Agency (ECRDA) and it covers 6 wards within the WMM-LM which constitutes 14 villages. The RED- Hub is a concept linking the three market elements of *production, processing and marketing* in order to boost competitiveness for the targeted communities. Currently the RED HUB is a mechanisation centre which will then become an aggregate centre with Izambane Labantu Secondary Co-op included.

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.

The physical infrastructure available on site are:

- 2 storage silos which is 1000 ton, milling plant
- Weighbridge
- Milling shed with toilet block
- 2 showers
- 2 maize dryers
- Mechanization shed
- Milling shed
- Trading shed
- Backup generator
- Borehole
- Combine harvest
- Potato shed (in construction)
- 19 tractors with implements

- Storage container
- Currently the RED HUB has employed 15 employees

Bizana Taxi Rank

The municipality in the 2022/23 financial year finalised the revamping of the Bizana taxi rank and hawker stalls.

Market Place

WMM-LM has identified the challenge of over-crowding of hawkers in town. To address this challenge, the municipality is embarking on the development of a mini market place to accommodate hawkers in town. The municipality has completed phase one (1) of the project and is currently in the process of implementing phase two (2).

COMMUNITY WORKS PROGRAMME (CWP)

The CWP programme is implemented in 19 wards with 1481 participants. The following wards (04, 05, 06, 07, 08, 12, 13, 15, 17, 18, 19, 20, 22, 23, 26, 27, 29, 30 and 31) workplace activities for these participants are agriculture (house hold gardens), construction (Maintenance of Roads) and social sectors (Cleaning in schools, assistance of old age with care giving).

AGRICULTURE

The Municipality is in the process of reviewing the Agricultural Development Plan. As part of executing the Agricultural plan, the Municipality continue to support agricultural projects both with financial and non-financial through Farmers development programme. Currently the municipality is in a process of assisting 20 projects and the Agri parks programme from the district will also assist 15 projects in different commodities.

OCEANS ECONOMY

The municipality is endowed with under-utilized coastal belt that the coastal community rely on it for living, maricultural program was established in support of the fisheries in the area with the view to improve economic well-being and quality of life of coastal community. The municipality is assisting small scale and commercial fisheries with both financial and non-financial, currently 5 different fishing cooperatives will be assisted with equipment and material.

INFRASTRUCTURE – STOCK WATER DAM AND FENCING

The municipality together with the department of Agriculture have provided the following wards 3 amantshangase, 4 ludeke, 12 nkundla and 18 mxinga with stock water dams and grazing camps fencing.

TOURISM:

Beach infrastructure

The National Department of Tourism has funded Mzamba and Mtentu beach for environmental impact assessment for the development of beach infrastructure such as showers, toilets, life guard tower and braai areas. The municipality has provided Mzamba beach with a life guard tower and is in the process providing Mnyameni beach.

Boat launching site

The municipality has appointed a service provider to assist in establishing the boat launching site and to do the plans and designs, operational plan and the MOU has been developed. The boat launching site has been listed as one of the recognised launching sites in the database of South Africa and is expected to be gazetted by the MEC of environmental affairs.

VISITOR INFORMATION CENTRE (VIC)

The Municipality in collaboration with the National Department of Tourism has provided tourism Visitor Information touch Screen, that has been a solution towards the provision of Tourism related information across the municipal jurisdiction and beyond. The touch screen has been placed at the Wild Coast Sun Visitor Information Office as per the partnership made between the municipality, ECPTA and the Wild Coast Sun. It provides Information on all tourism products and services being rendered across the municipal jurisdiction and also serves as a curio shop with local arts & craft. The municipality is currently upgrading and maintaining the system.

HERITAGE DEVELOPMENT

O. R. Tambo Garden of Remembrance

O. R. Tambo garden of remembrance is a memorial heritage site precinct intended for the promotion and preservation of arts, culture and heritage through the interpretation of what Oliver Reginald Tambo Stood for besides being a staunch.

The Department of Sport, Arts and Culture (DSAC) has completed the construction of O. R. Tambo Legacy project as an online library, with interpretative walkways, fencing, landscaping and a parking area. DSAC has appointed Nelson Mandela Museum to operate the Garden of Remembrance and 5 interim staff have contract for 1 year.

Khananda Hill Grave Site

Khananda Hill Grave Site is a site where 10 members of the Pondo Revolt are re-buried from Pretoria where they were hanged & buried then repatriated in 2003. This site is in ward 29 of WMM-LM and has an interpretative centre that has been constructed by the Department of Sport, Art & Culture. The 10 graves were upgraded by DSRAC District office & a monument was done by the Alfred Nzo District Municipality. The interpretative centre has been damaged by adverse weather conditions and DSAC is planning to repair the centre.

TOURISM PRODUCT OWNERS AND MARKETING

The municipality has attended the Africa Travel Indaba which is an international trade show to market its products and expose product owners to the trade travel show. Training has been done prior the Africa Travel Indaba and the municipality attended as exhibitors. The Municipality is working with established Tourism product owner those who are in establishments like B&B and hotel, home stays, tour guides and tour operators. There are Eight (08)B&B and Lodge and there are Four Home Stays. There are also registered tour guides and tour operators that are exploring wild coast taking visitors to all the attractions and tourism destination.

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. For informal business the Municipality in collaboration with Boxer super stores have provided hawker stands and stalls. The municipality collaborated with SEDA and provided 250 spaza shop owners with speed points.

By-Laws

The municipality has adopted informal trading by-laws to regulate trading in town as well as to enforce compliance.

EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE

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 in. The expansion of Wild Coast sun resort heightens the economy of Winnie Madikizela Mandela Local Municipality (WMMLM) and has created more sustainable job opportunities.

The political and natural heritage also makes WMMLM unique from other tourist's destination, and it prides itself as the birthplace of the anti-apartheid leaders Oliver Reginald Tambo and 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.

The WMMLM also prides itself with producing Amadumbe, Sweet potato and Cannabis. The construction of N2 toll road, the road network will be improved and will attract investment in the region.

WILD COAST DEVELOPMENTS

N2 Toll Road

The National Road Agency is in the process of constructing the N2 toll road from Durban to East London via Wild Coast area (Greenfields). The road will have a distance saving of 85 Km 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 and 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 WMMLM.

Smart City- Eastern Sea Board Development

Based on the District Development Model (DDM) Stakeholder Engagement that was led by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma put an emphasis on Eastern Seaboard as part of the build-up programmes ahead of the President's visit to UGU on the 12 November 2021. The Eastern Seaboard Development spans across two provinces, 4 districts and 17 municipalities situated along the 600km coastline. This coastal development is

an example of what we can achieve if we plan and work together across all spheres towards building inclusive local economies through leveraging district endowments, comparative advantages and optimising industrial structures. Currently as the municipality we are participating on workstreams developed.

BUSINESS INCUBATION PROGRAMME

The municipality is using the business incubator concept to support SMMEs. The municipality capacitated 20 SMMEs in the ICT, Recycling, branding and manufacturing sector. Currently the Municipality has issued an advert to recruit a business incubates.

INVESTMENT INTO TOWNSHIP/RURAL ECONOMIES

Township Establishment

The municipality has identified the establishment and development of a township to comprise of a predominately Single Residential township for middle income with a mixed-use component consisting of Business, Institutional, Government and Municipal land uses. The Township Establishment is a key initiative towards developing the local community as per the spatial proposal of the council adopted Spatial Development Framework 2019. This development is in line with the municipality's focus in promoting more integrated human settlement orientation as part of the paradigm shift from merely providing low income erven. The mixed-use component will unpack many business opportunities and allow the municipality to collect rates, these business opportunities includes;

- **Light industrial** – this will allow our local SMME's to have space of operating and showcasing their work or end products.
- **Chicken abattoir** – this will allow our local farmers to participate in value chain processes and it will enable market for chickens.
- **Fresh produce Market** – this will give local SMME's and Cooperative an opportunity to market their fresh produce.
- **Commercial and Office Space** – this will allow SMME's, Sector department and private sector an opportunity to rent space for business

MANUFACTURING HUBS

In the context of the European Union (EU) country strategy, the EU moved towards using country systems to deliver development assistance and is currently using the general budget support (GBS) approach. GBS involves transfer of funds to the partner country for allocation within the country, using country allocation processes, to support national development policy and strategy of the partner country.

In June 2019 National Treasury opened a ring-fenced call for 29 municipalities with clean or unqualified audit of which Winnie Madikizela-Mandela Local Municipality was part of the group; Municipalities were applying for a minimum of R20 million and maximum of R60 million.

The municipality together with district municipality compiled a manufacturing hub proposal and the proposal was approved by National Treasury's General Budget Support Grant for the planning and implementation of manufacturing hubs program. The approved funding is R59 657 842.00 to be utilized for a period of 3 years starting from 2020/21 to 2022/23 financial year. Manufacturing hubs have been identified on the following areas Dudumeni, Bholorweni, and Mpsi; this is the strategy to attract investment into rural economies. A service provider is currently conducting feasibility study, EIA, operational model, permits license, plans and designs.

4.5. KPA 03: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

4.5.1. 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.

- 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

- 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

- Municipal Offices

The Winnie Madikizela Mandela Local Municipality has the main office, one satellite office (DLTC) and two sites utilised for Municipal activities. All these offices are in the CBD (ward 01). 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.

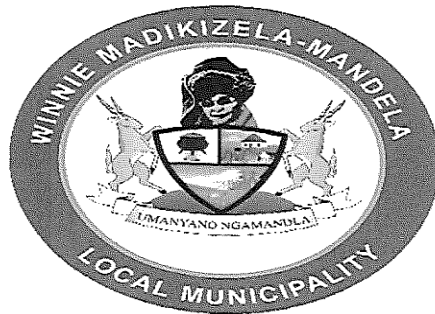
Traffic Offices (DLTC): All services related to licensing, car registration and protection services are rendered at this site. Learners' license, driver's licence testing and renewal is also rendered at this site.

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 monitored through security services under community services.

- **Organizational Structure**

The municipality has reviewed its organisation structure/staff establishment taking into consideration the newly proposed and implemented Local Government: Municipal staff regulations which came into effect on the 01st of July 2022. The reviewed staff establishment was adopted by Council on the 28th of June 2022. The total number of approved positions in the Organizational Structure is 315 with 281 filled positions and 34 vacant position.

WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY



MACRO ORGANISATIONAL STRUCTURE

Organisational Structure reviewed in 2021/22 Financial Year

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Council Adopted – 28 June 2022

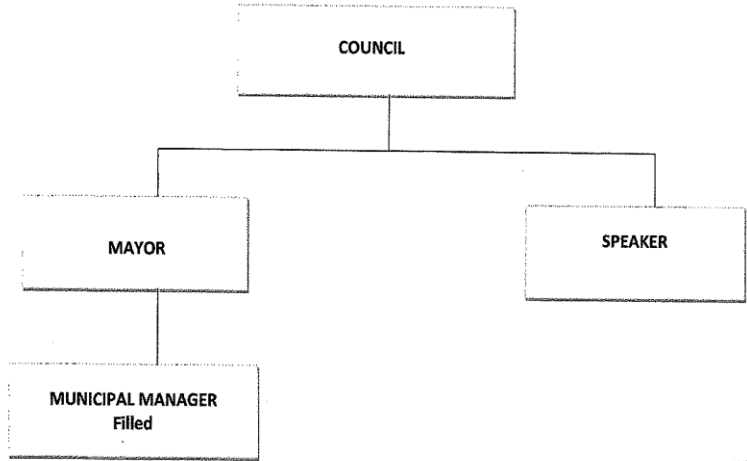
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LOCAL MUNICIPALITY
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28 JUN 2022

OFFICE OF THE MUNICIPAL MANAGER

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Organisational Structure reviewed in 2021/22 Financial Year

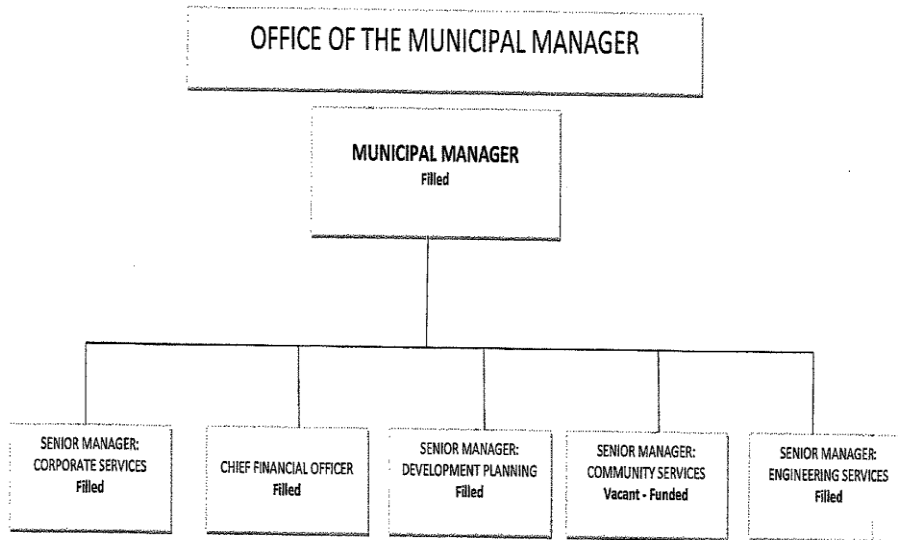
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Organisational Structure reviewed in 2021/22 Financial Year

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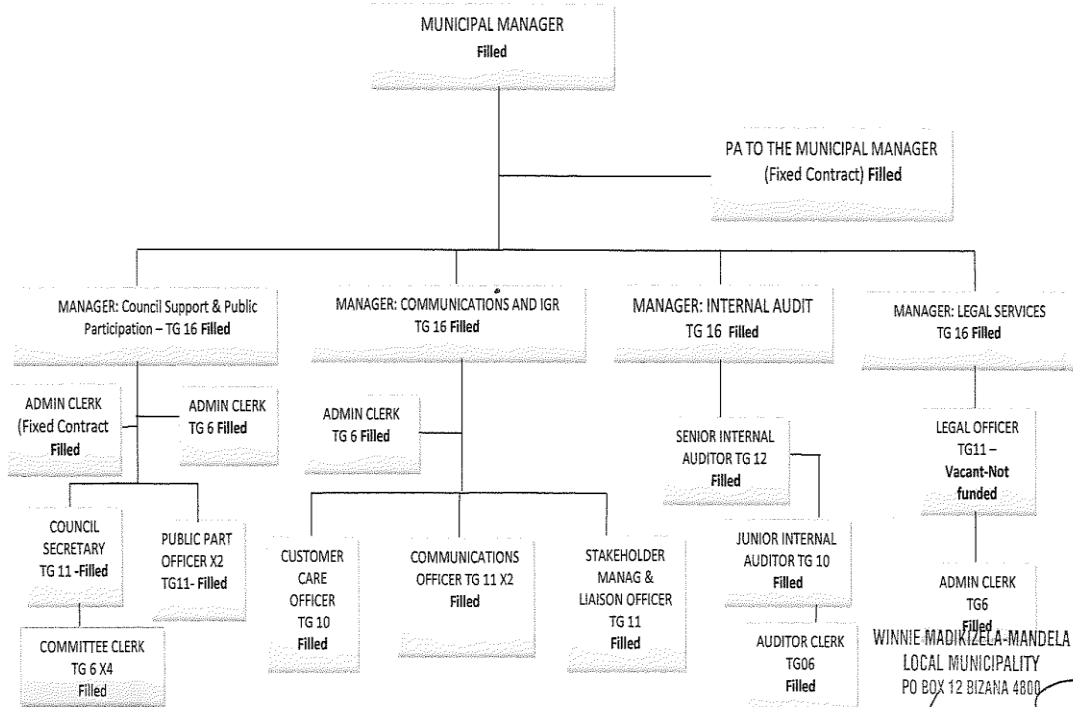
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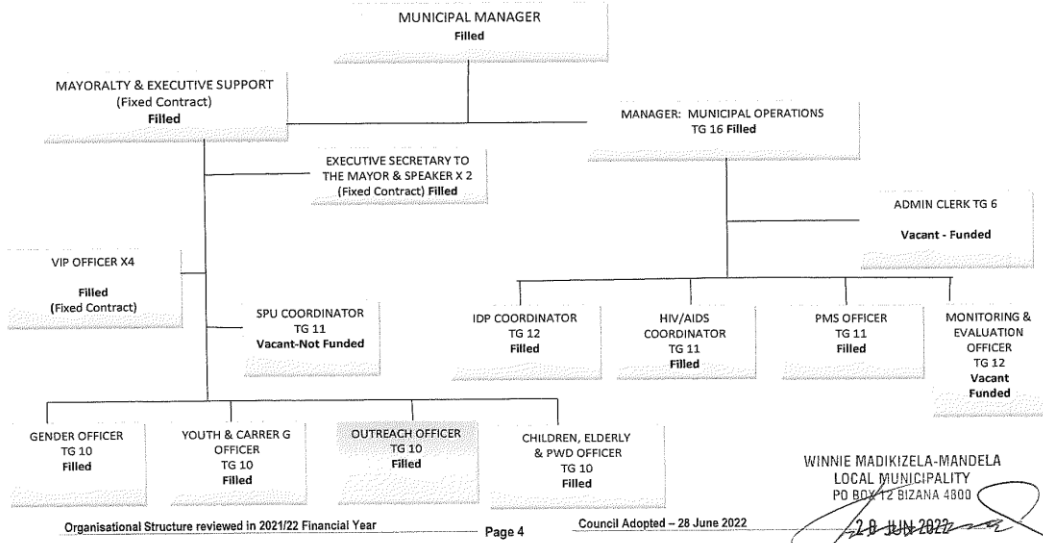
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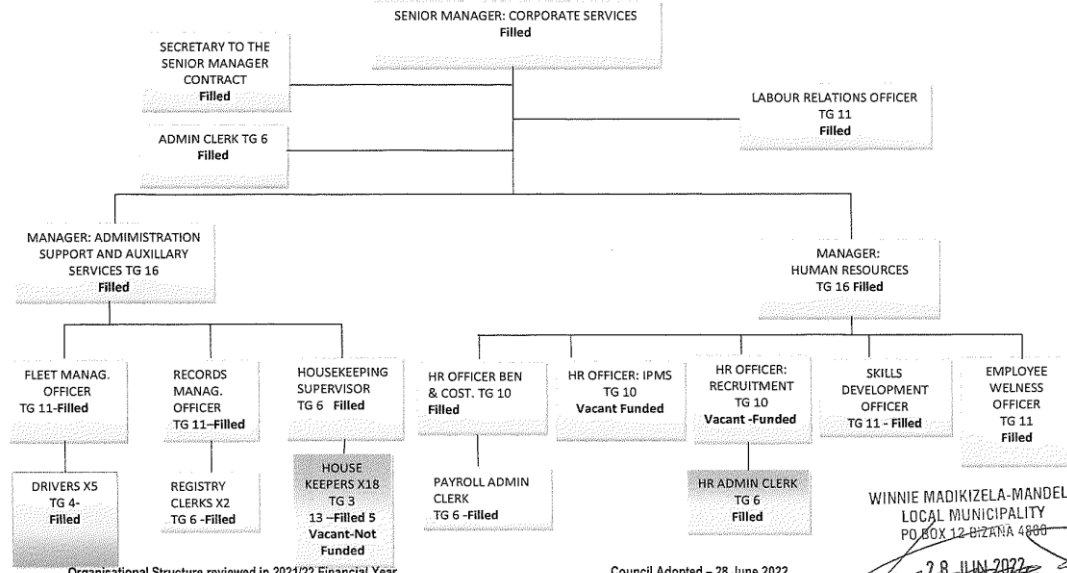
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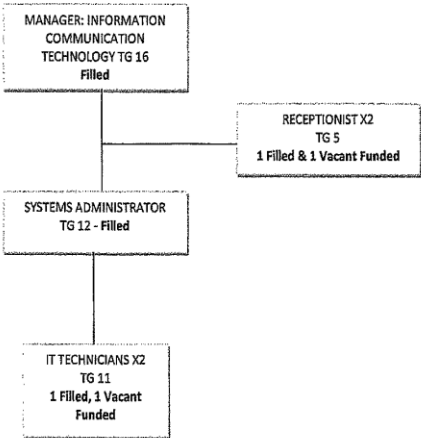
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CORPORATE SERVICES DEPARTMENT



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CORPORATE SERVICES DEPARTMENT

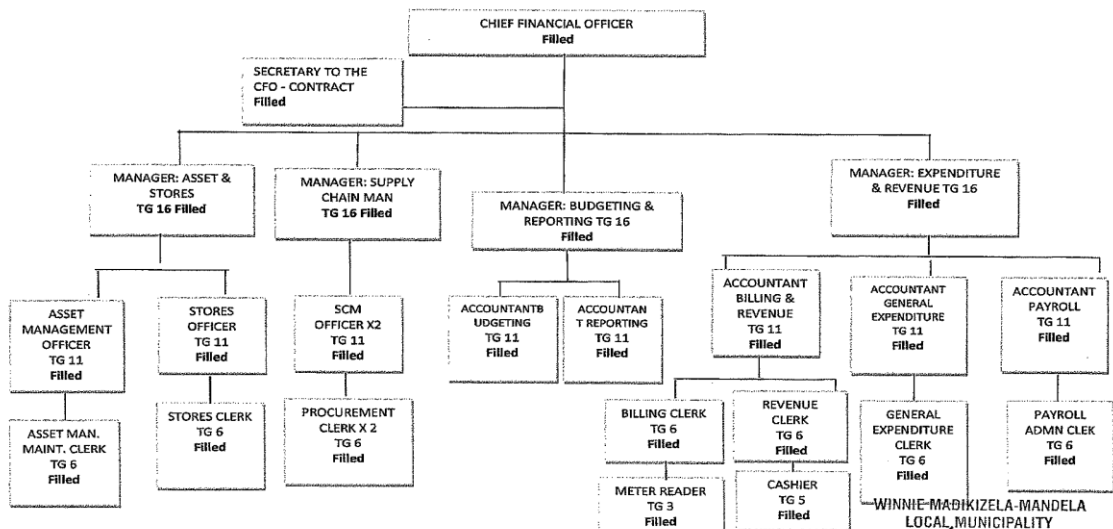


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BUDGET AND TREASURY OFFICE

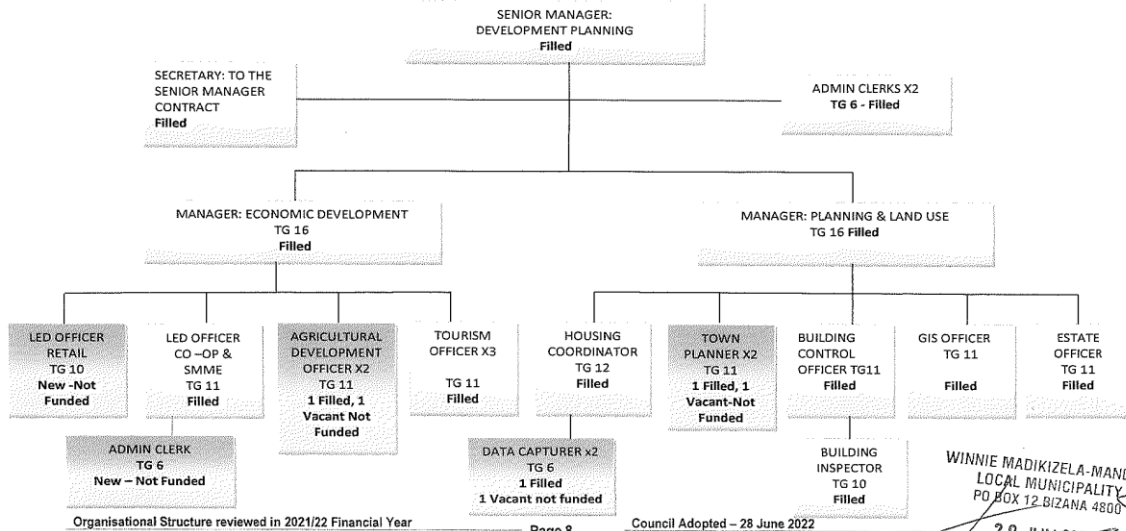


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DEVELOPMENT PLANNING DEPARTMENT



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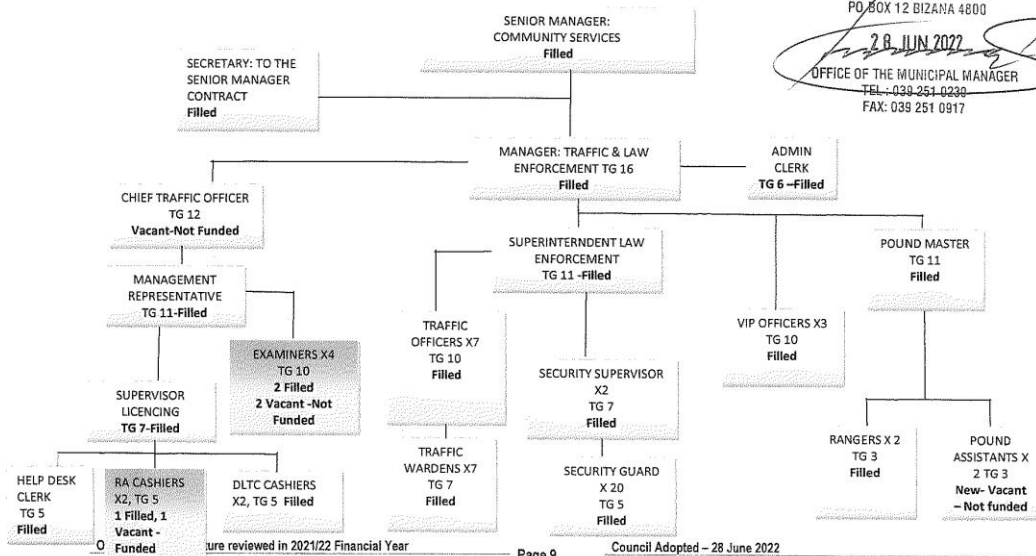
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COMMUNITY SERVICES DEPARTMENT



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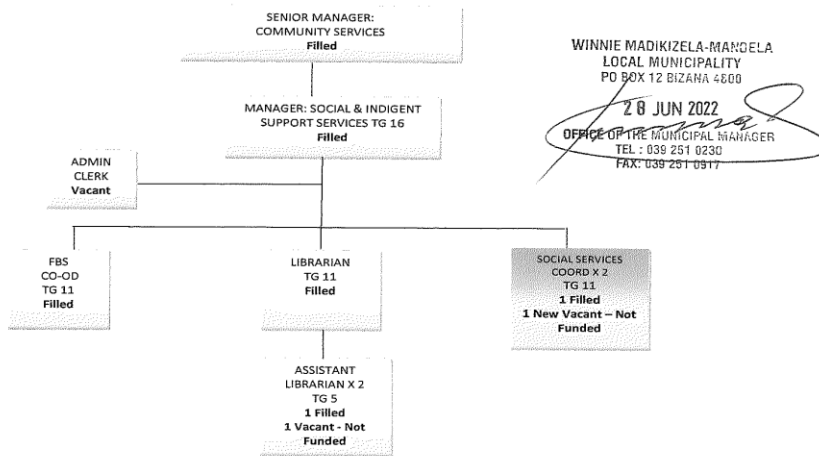
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COMMUNITY SERVICES DEPARTMENT

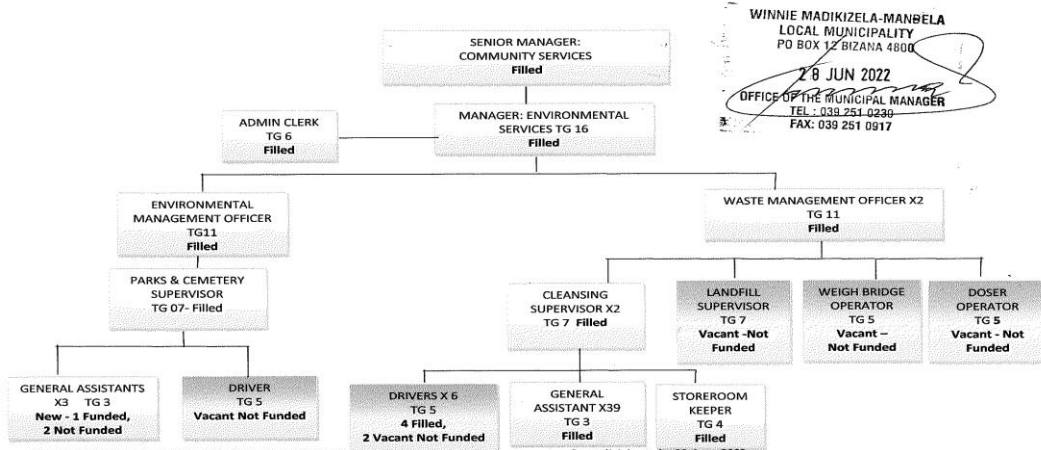


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COMMUNITY SERVICES DEPARTMENT

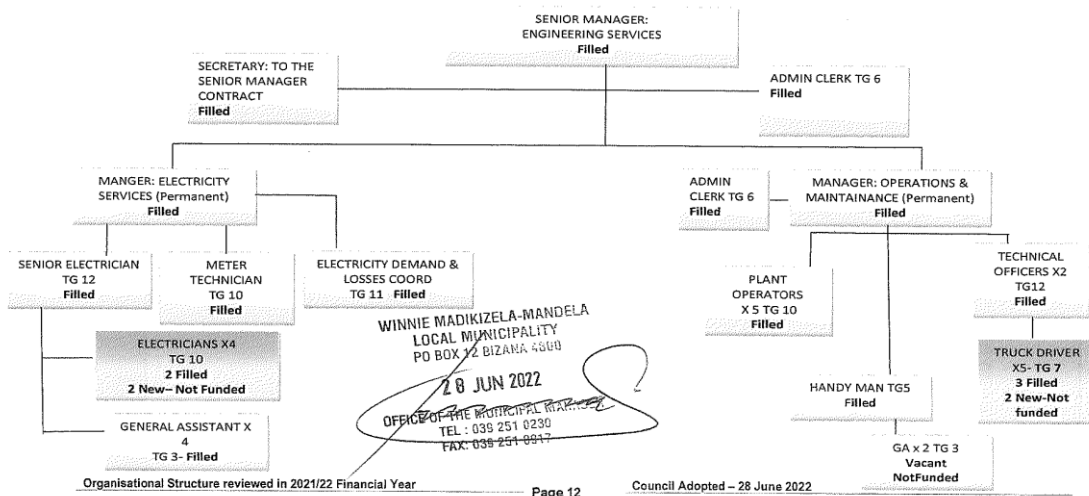


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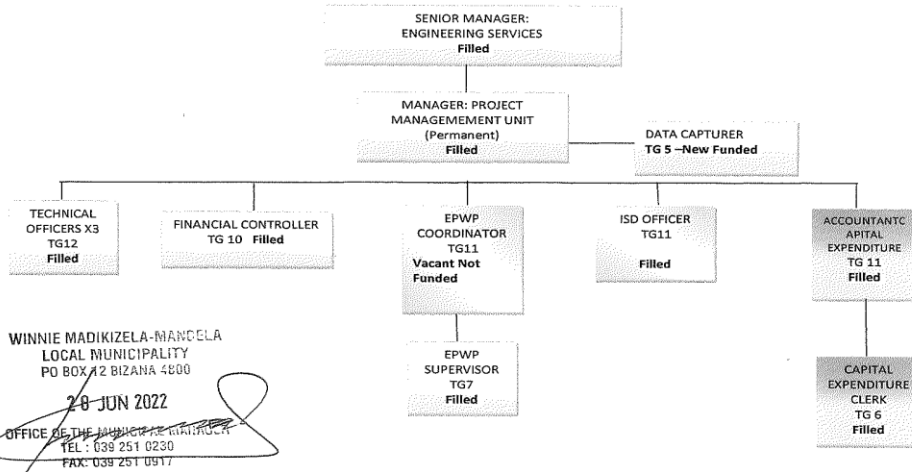
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ENGINEERING SERVICES DEPARTMENT



ENGINEERING SERVICES DEPARTMENT



SUMMARY OF AMENDMENTS

NOTE: The boxes highlighted in blue are affected by the changes detailed below:-

DEPARTMENT	POST DESCRIPTION	AMENDMENT
MUNICIPAL MANAGER' OFFICE	<ul style="list-style-type: none"> Admin Clerk Legal Officer Youth & Career Guidance Officer – TG 10 	<ul style="list-style-type: none"> Post filled and contracted (must reflect as such on the structure) Change reporting lines to Manager: CS & PP Funds to be utilised to fund Agricultural Officer Transfer to Development Planning
CORPORATE SERVICES	<ul style="list-style-type: none"> Drivers X2 Housekeepers X5 Admin Clerk 	<ul style="list-style-type: none"> To transfer to Engineering Services pending consultation To add – new and need funding To transfer to Community Services
BUDGET AND TREASURY OFFICE	<ul style="list-style-type: none"> Meter Reader Accountant: Capital Expenditure 	<ul style="list-style-type: none"> To remove from the department – position was not funded To move to Engineering Services under PMU

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	<ul style="list-style-type: none"> Capital Expenditure Clerk Cashier X1 Procurement Clerk 	<ul style="list-style-type: none"> To move to Engineering Services under PMU To move to DLTC pending consultation To abolish position and place incumbent in another department
DEVELOPMENT PLANNING	<ul style="list-style-type: none"> Agricultural Dev. Officer – TG11 LED Officer: Retail – TG 11 Admin Clerk – TG 06 Assistant Town Planner – TG 10 Data Capturer – TG 06 	<ul style="list-style-type: none"> To add To add – to be funded by the transfer of Youth & Career Guidance Officer from MM office To add (To contract) To abolish position To fund via (EPWP)
ENGINEERING SERVICES	<ul style="list-style-type: none"> Admin Clerk General Assistants X3 Truck Drivers X2 – TG 07 Artisans X2 – TG 10 Admin Clerk 	<ul style="list-style-type: none"> Change reporting lines to M&O Change reporting lines to Technician To add – utilise drivers from Corporate Services Change titles to Electricians X2 – TG 10 To add as it was erroneously left out on the structure
COMMUNITY SERVICES	<ul style="list-style-type: none"> Admin Clerks Pound Master & Rangers 	<ul style="list-style-type: none"> To update

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	<ul style="list-style-type: none"> • Assistant Librarian – TG 05 • Admin Clerk – TG 06 • Social Services Co-ordinator – TG 12 • Landfill Supervisor – TG 07 • Weighbridge Operator – TG 05 • Drivers X2 • Drivers X 06 • Driver • Examiners X2 – TG 10 • RA Cashier – TG 05 	<ul style="list-style-type: none"> • Change reporting lines to law enforcement • To be funded • To add – to fund utilising admin from Corporate Services • To add • To be funded • To be funded • To be funded • Change reporting lines to Cleansing Supervisor • To remain reporting to Parks & Cemetery Supervisor • To be funded • To add – to utilise cashier from BTO
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- **Populated Staff Establishment**

Departments	Number of budgeted posts	Filled posts	Vacant posts
Municipal Manager	43	39	06
Corporate Service	47	44	03
Budget & Treasury	25	25	00
Community Services	134	119	15
Engineering Services	43	37	06
Development Planning	23	17	06
Total	315	281	34

- **Municipal Manager S56 Managers and Line Managers**

The Winnie Madikizela Mandela Municipality has in its employ six (6) section 56 Managers including Municipal Manager and CFO. The term of contract for all senior managers reporting directly reporting to the municipal were changed from contract to permanent resulting from the amendment of the Local Government Systems Act 32 of 2000, section 56(1)(a), appointment and employment offers have been made and the dates reflected here below will depict such appointment and assumption date:

Post Description	Date Of Appointment	Nature Of Employment	Duration of Contract
Municipal Manager	01 August 2022	Contract	5 years
Chief Financial Officer	01 December 2022	Contract	Permanent
Sen. Manager Corporate Service	01 June 2023	Permanent	Permanent
Sen. Manager Engineering Services	18 October 2023	Permanent	Permanent
Senior Manager Development Planning	01 June 2023	Permanent	Permanent
Senior Manager Community Services	01 December 2022	Contract	Permanent

- 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. The WSP for 2023/24 has been submitted to the LGSETA and approved. Currently waiting for the disbursement of our Mandatory Grant payment. Critical Skills are the skills considered key for the Institution to pursue its current and future objectives and goals. In order for Winnie Madikizela-Mandela LM to survive, improve revenue & self-sustainability, it needs more attention on the following focus areas; Engineering, LED, Finance and Information Technology Communications.

The Municipality is in the process of finalizing the identification of what is considered critical positions through the HR plan review and the availability of such positions if any.

The following is the progress report for the reporting period under review.

- 09 employees have been granted study assistance
- 03 Finance Interns are registered and studying Municipal Finance Management Programme (MFMP)
- 02 Officials are registered and studying Municipal Finance Management Programme (MFMP)
- The Municipality adopted a new Programme called the Work Integrated Learning (WIL) which saw 23 students afforded an opportunity to experience the working environment. The Programme was funded by the educational institution and started on the 03rd of July 2023 and ended on the 29th of September 2023
- The advert for prospective students to apply for Municipal In-service Training Programme 2023/24 has been issued
- 02 Electrical Engineering students have been funded by MISA for an Internship Programme
- 11 students are funded for Internship Programme through the South African Council for Graduates (SACGRA)
- 03 Students have been funded for an Internship Programme by Services SETA through Alfred-Nzo Development Agency (ANDA)
- 06 Public Relations Students from WSU & UniZulu are placed for Internship Programme under Communications Unit
- 03 Students from Esayidi Tvet College are placed for Internship Programme (plumbing)

- 01 Student Electrical Engineering from Ingwe Tvet College is placed for an Internship Programme
- 03 Managers have attended MISA Training Programme on General Conditions of Contract 2015
- 07 Municipal Councilors received Training on different Programmes
- 01 Official from the Electricity Engineering Section has completed her Trade Test Training
- 05 Internal Audit Officials have been approved to attend Performance Auditing Training

- **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.

- **Employment Equity Plan**

The Municipality has adopted its Employment Policy drawn in line with the provisions of Employment Equity Act (EEA). In terms of staff establishment, there is two (2) female Senior Managers 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
Municipal Manager	39	16	23	00
Corporate Service	44	13	31	02
Budget & Treasury	25	12	13	00
Community Services	119	66	53	01
Engineering Services	37	26	11	02
Development Planning	17	10	07	01
Total	281	143	138	06

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 33% to 50%;
- Improve the over/under-representation of people from different designated groups in all occupational levels within WMMLM;
- Eliminate barriers identified in employment policies and the working environment;

- Compliance with the requirements of the Employment Equity Act.

- **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. A workshop to the lower levels has been conducted and the anticipated time frame for all to be adhere to the regulations is June 2024. Templates of agreements and plans has been designed to fit the nature of their designated areas of work and functions. 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. The performance is currently being managed manually.

- **Staff Retention**

The WMMLM Employee Retention policy developed and adopted by Council has since been reviewed. The reviewed version of the policy was adopted together with the rest of the Municipal policies on the 28th of June 2022. The following are the key policy highlights which influence the successful implementation of this strategy. Currently the municipality has achieved the following:

- One (1) employee in middle management has been retained through the process of counter offering which is referenced in the municipal policy

Succession Plan

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

- Examining the staff establishment 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.

- **Human Resource Plan**

The HR Plan is still under a draft stage and awaiting the process of consultation with the relevant stakeholders and thereafter will be brought to the attention of the Council for adoption.

The Department (COGTA) has been of assistance in designing a uniform approach to the structure of the plan for all municipalities and this has brought on the review of the plan. Engagements between the department and the municipality have been underway in the quarter under review and the municipality is expected to submit a draft on or before the 30th of November 2023.

- **Employee Health and Well – being**

The municipality is committed to promoting equal opportunities and fair treatment 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 policies e.g. OHS Policy, Chronic Policy and EAP policy were reviewed and adopted on the 28th of June 2022.

The Wellness section has the following milestones targeted for the current reporting quarter: -

- ⇒ Quarterly sitting of the OHS Committee;
- ⇒ Provision of PPE for OHS Committee Members and SHE Reps;
- ⇒ Servicing of the fire extinguishers;
- ⇒ Medical check-ups for employees working in high risk areas;
- ⇒ Health promotion awareness;
- ⇒ Securing the services of an accredited OHS practitioner; and
- ⇒ in compliance with COIDA prescripts of paying annual subscriptions.

- **Payroll Management**

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 monthly.

- **Fleet Management Unit**

The Municipality has 51 vehicles on site and are allocated to departments/ sections but managed by Fleet Management section. The fifty-one (51) vehicles mentioned above are an inclusive total of plant (utilized 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 Councilors and officials to their respective areas of council businesses. Quantum and Mini-bus are usually utilized 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 authorized 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.

- **House Keeping Unit**

The House Keeping unit is responsible for ensuring that Municipal building and offices are clean at all times. The unit is operating with thirteen (13) Housekeepers who are employed permanent, two (2) Housekeepers employed temporary and one Supervisor.

- **Records Management**

Sections 141 and 195(1) (f) of the Constitution, 1996 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 had 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 establishment of the records management unit:

- The file plan was developed, approved by Provincial Archives in Mthatha and adopted by the Municipal Council;
- The Records Management Policy adopted, approved by Provincial Archives in Mthatha and adopted by Municipal Council;
- Procedure Manual was drafted approved and adopted by Municipal Council;
- Records File Plan drafted approved and adopted by Municipal Council;
- The Registry space identified and in the process of renovation;
- Records from Development Planning, Budget and Treasury Office were taken and placed at Registry Office;
- Records ready for archiving were identified and reported to Provincial Archives in Mthatha;
- General Disposal authorities issued by Provincial Archivist for Pre-TLC AND TLC records
- Records qualifying for disposal were identified and reported;
- Disposal Committee is appointed and functional
- Developed PAIA and POPI manual which was adopted by council and published on the municipal website
- Developed records strategy and adopted by council
- Periodically train records end-users on records classification systems and policy reviews
- Submitted records policy, procedure manuals and file plan for standardization and review and file plan has been approved and adopted.

- Conducted destruction of records that were due for disposal
- Compiled destruction registers and certificates for that group of records as per issued disposal authority.
- Facilitated and coordinated trainings for records end-users on file plan use and proposed file plan revisions.
- Responsible for organizational widespread communication of records management compliance and legislative requirements thereto.
- Facilitated and coordinated development of inventory of records and vital records protection procedures.

- **Information and Communication Technology**

The Information and Communication Technology (ICT) section is responsible for the architecture, hardware, software and networking of computers for the Main site and two satellite offices (DLTC and Library) of Winnie Madikizela Mandela Local Municipality. 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, Uninterrupted Power Supply (UPS) at the server room as well as in 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 realised.

- **ICT Governance Framework**

The municipality policy manuals for standard ICT policies and Security related policies. All policies and existing frameworks were reviewed and adopted by council in the 2021/22 financial year. In addition to the existing frameworks and strategy the municipal council added ICT RISK and CONCTROL framework.

The Municipality adopted in the prior year 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. The plan is to review all these documents in the next 2 financial years (2022/23 to 2023/24) to align with the new 5-year term IDP that was adopted when the new council started in November 2021.

- **ICT Infrastructure and Projects**

ICT supports a server room with 2 hosts with 12 virtual servers, a UPS for the entire server room with a backup generator. UPSs are installed in all our cabinets and in both our satellite offices cabinets. The municipality has a fully functional VoIP telephony system with mobile VoIP handsets used in satellite offices.

To improve internet and email traffic, the municipality has a 20mb fibre (Metro-E) running Voice over IP (VoIP), VIDEO and standard Data traffic. The Municipality has both physical and wireless Access points (Wi-LAN). All our Distribution points (cabinets) have POE switches providing power to all IP phones.

The Municipality has a backup system called Redstor which helps the institution to be able to back up all critical information from laptops and desktops and all servers.

The Municipality has an offsite storage. Daily backups are kept and stored in this offsite storage that is fire proof, in a Data Centre in Centurion, Gauteng.

- **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 of legislations and laws applicable to municipal websites. The role of Winnie Madikizela-Mandela LM website, as a 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").

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 and legislated compliance documentation or content on the website including social media platforms.

- **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 HYPER-V with several Virtualised servers and a dedicated server housing VEEAM for back-up and replication. For off-site 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 plans and archiving, the municipality procured a records management system specifically for the manging of Finance records that are growing at a higher rate. The rest of the documents that are critical are Stored on the SharePoint Server

4.6. KPA 4: FINANCIAL PLANNING AND REPORTING

4.6.1. FINANCIAL VIABILITY

- 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 and contract management.

The municipality has managed to remain financially viable over the past years which has assisted in the fulfilment of all financial 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 seven 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 2023. It is however very important to note that the financial results for the year ended 30 June 2022 had begun to show a decrease in the level at which cash reserves have grown with an improvement recorded on the results for the period ended 30 June 2023.

The municipality was one of the hardest hit municipality by the floods that were experienced in April 2022 which required a reprioritisation of the already available resources to assist in the recovery process of the affected communities. The municipality availed over R15 million of its own resources to for maintenance program to assist flood victims which was also seriously boosted by the allocation of Disaster response and recovery grants from the national fiscus to the tune of over R46 million combined. The municipality became one of the best performing municipalities in the province to assist flood victims by spending the funds allocated within time frames required with only a small portion that was not spent at year end because the allocation processes were concluded towards the end on the municipal financial year even though performance was still beyond the targets set for the allocation.

- 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 in 2019 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 which is still six more years before the municipality can expect any form of benefit.

To counter this, the municipality reviewed its Revenue Enhancement and Debt Collection Strategy that was approved by council in 2014. Management, during the 2020 to 2021 financial year embarked on an exercise to review and update that revenue enhancement strategy. The review and update was 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 maximising on the already existing streams which has also been assisted by the renegotiated lease agreements for the municipality's investment properties that have reached the end on their initial terms. 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, known as refuse generators. 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 the occupants leave the premises without fully settling all accounts. A Drivers' License Testing Centre 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 were allocated and is expected to receive in the medium term: -

	Revised 2023/24	Change	2024/25	2025/26	2026/27
National Allocations					
Operational	346,345,992	18,176,008	364,522,000	358,251,000	345,479,000
Equitable Share	341,203,992	18,237,008	359,441,000	356,151,000	343,179,000
Financial Management Grant	2,100,000	-	2,100,000	2,100,000	2,300,000
Municipal Disaster Management Grant	-	-	-	-	-
Expanded Public Works Programme	3,042,000	-61,000	2,981,000	-	-
Municipal Infrastructure Grant	-	-	-	-	-
Capital	76,073,572	5,800,428	81,874,000	76,386,000	80,221,000
Government Support Grant	9,167,822	-9,167,822	-	-	-
Neighbourhood Development Partnership Grant(Capit	-	-	-	1,000,000	1,000,000
Municipal Infrastructure Grant	50,905,750	5,606,250	56,512,000	59,206,000	64,221,000
Integrated National Electrification	16,000,000	9,362,000	25,362,000	16,180,000	15,000,000
		-			
Provincial Allocations					
Operational	500,000	-	500,000	500,000	522,000
Green Municipality Grant	-	-	-	-	-
Library Grant	500,000	-	500,000	500,000	522,000
		-	-	-	-
		-	-	-	-
TOTAL ALLOCATIONS	422,919,564	23,976,436	446,896,000	435,137,000	426,222,000

The municipality continued to make 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 facilities, electrification, 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 and removal: for the town area and some parts outside of town including some schools
- ⇒ Electricity Distribution for the town area
- ⇒ Rental of municipal facilities
- ⇒ Agency fees for vehicle licensing services
- ⇒ Business Licensing and vending

Although these streams contribute 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 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 93% over the past six years from 2017 to 2023 from 83% recorded before 2023. Even though this is below the revenue collection norms proposed by the National Treasury of 95% and needs to be improved to ensure sustainability of the municipality, this has greatly improved. The situation is however, expected to remain the same if not worsening as a result of the economic challenges posed by the Russian invasion of Ukraine, Israel-Gaza attacks that have seen fuel prices and interest rates soaring to the highest levels ever seen in recent years. There is also an expectation of some pressures leading to the

National Elections in 2024 which will also affect collectability of consumer debts. 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 realised 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 Winnie Madikizela-Mandela 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 realised.

In an attempt to reap full benefits of the investment made into the municipality's metering system, the municipality installed an automated meter reading and monitoring system during the past two years. The electricity department of the municipality is has also replaced old Low and Medium voltage lines, which was completed by 30 June 2023 including second phase which continued into the following year and future years.

- **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 ad-hoc purposes.

- **Auditor General's Concerns**

The Auditor General of South Africa recently concluded auditing the 2022/23 Annual Financial Statements and an audit opinion has been issued on the 30th of November 2023 as was expected and required of the Auditor General. 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 four years:-

	2018/19	2019/20	2020/21	2021/22	2022/23
Audit Outcomes	Unqualified	Unqualified	Clean Audit	Clean Audit	Clean Audit

An audit action plan was developed for the 2021/22 financial year's findings. The action plan addressed all the findings by the Auditor General during the 2021/22 audit and efforts have been made to ensure that all the findings are addressed as we progressed with the 2022/23 financial year. Some of the findings could only be addressed when the 2022/23 annual financial statements were prepared and finalised for audit which was then to be confirmed by the Auditor General as they finalise their audit. The municipality has been able to overcome major issues it struggled with of historical non-compliance with laws that since been dealt with fully, however, there are plans the municipality has started to implement to ensure that these are sustained over the years and made the ordinary way of doing business. The municipality is in the processes of preparing an audit action plan that will address the findings raised by the Auditor-General during the recently concluded audit which will then be presented to the municipality's structures of council for both approval and constant monitoring once approved.

- **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 had been experiencing a challenge with record keeping 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 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 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.

- **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 has been adopted for each of the last five years to guide the compilation of the annual budgets including the 2023/24 adjustments budget as well as the compilation of the 2024/25 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. The 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 fifth 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.

- **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 funders 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 Grand 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	2022/23 Adjusted Budget	2022/23 Expenditure	2022/23 Unspent Grant	2023/24 Budget
Equitable Share	R 320,095,000.00	R 320,095,000.00	R 0.00	R 341,204,000.00
Financial Management Grant	R 2,100,000.00	R 2,100,000.00	R 0.00	R 2,100,000.00
Municipal Infrastructure Grant	R 50,682,000.00	R 50,682,000.00	R 0.00	R 57,426,000.00
Electrification Grant	R 16,400,000.00	R 16,400,000.00	R 0.00	R 17,000,000.00
EPWP Grant	R 3,687,000.00	R 3,687,000.00	R 0.00	R 3,222,000.00
DSRAC – Library Grant	R 500,000.00	R 500,000.00	R 0.00	R 500,000.00
Government Support Grant	R 22,819,458.00	R 1,553,344.00	R 21,266,114.00	R0.00
Municipal Disaster Response Grant	R 33,806,000.00	R 27,734,571.00	R 6,071,429.00	R0.00
Municipal Disaster Relief Grant	R 12,790,000.00	R 12,790,000.00	R 0.00	R0.00

Description	2022/23 Adjusted Budget	2022/23 Expenditure	2022/23 Unspent Grant	2023/24 Budget
Total	R 462,879,458.00	R 435,541,915.00	R 27,337,543.00	R 421,452,000.00

- **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 2022/23 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 a central point. 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 minimise 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.

- **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.

Review of budget related policies

The Budget and Treasury Office has policies in place from which procedures are derived for the daily running of the department and the municipality at large. 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 2022/23 financial year and these were ultimately approved by Council on 31 May 2023. 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 effected in each one of them. The Winnie Madikizela-Mandela 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 effected 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. Revisions are done from time to time in response to changes introduced changes in the legislative environment.

- ⇒ **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.

- **Municipal Asset Register**

The municipality has maintained a GRAP Compliant asset register over the past five years. This enables the municipality to keep track and have a record of what assets are there, both moveable and immovable, the value of the assets, the depreciation thereof as well as any additions or disposals 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, corrected and subsequently the municipal accounting records updated. These issues were not identified on the 2020/21 and 2021/22 fixed assets registers. The 2022/23 asset register has been submitted to the Auditor general for audit at the end of August 2023 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.

- **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 has to come up with innovative and robust strategies to ensure that its revenue is enhanced. A revenue enhancement strategy that 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 categorised into short, medium- and long-term goals. These strategies need to be implemented swiftly so as to realise 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 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 decide to vacate the premises without fully settling all accounts and without informing the municipality, which is always the case.

- **Financial Recovery Plan to address cash flow problems**

Winnie Madikizela-Mandela Local Municipality has not compiled 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 healthy liquidity that has helped it to meet its obligations as they fall due. Assessments are carried out on a regular basis to consider whether a 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 as 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.

- **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 the municipal council on the council meeting of the 31st May 2019 and informed the office of the Member of the Executive Committee (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 meant the start of the process of implementing 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 property owners 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. 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 implemented the 3rd 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.

The municipality is busy with procurement processes for the 2024 to 2029 general valuation which has been successful after three attempts of procurement.

- **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. Winnie Madikizela-Mandela 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 three SCM Clerks who report to the officers, and this totals 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 council 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 2022/23 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 managers, and each committee always has a SCM practitioner as a member.
- ⇒ The Bid Adjudication Committee is composed of at least 4 Senior Managers, a senior SCM official and is chaired by the Chief Financial Officer

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

- Preparation of Annual Financial Statements Plan

The municipality has, for the past six financial years compiled 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 are also draw a monthly salary from the municipality. In doing this, the municipality prepares a 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:

Process	Deadline
Draft AFS and Submit to the CFO	15 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	26 July
Draft AFS submit to Executive Committee	31 July
Compile the final audit file	16 August
Finalise AFS and Submit to MM for Approval	27 August
Submit AFS to AG	30 August

4.7. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.7.1. Council Support 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 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, Children, gender, Elderly, LGBTQI+ 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' structures.
- Ensuring functionality of the audit committee and risk management committee.

- Council Structures

The Council have been established for the five- year term with 64 members and two (2) traditional leaders. Council structure starting with the Executive Committee comprised of 10 members where there are five (5) full time councillors with four fulltime councillors heading the following departments: Engineering Services, Corporate Services, Budget and Treasury as well as Development Planning. Currently there are six (6) committees, namely: -

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

The council has established four (4) Section 79 committees which are Municipal Public Accounts Committee, Petitions and Public Participation, Women Caucus and Rules and Ethics 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 Council Mandate is as follows:

- Passing of by-laws and formulation of policies;

- Oversight of the executive and administration;
- Approval and amendment of budgets;
- Imposition and amendment of rates and other taxes, levies and duties;
- Approval or amendment of the Municipality's Integrated Development Plan;
- Setting of tariffs charges;
- Entering into Municipal Service Partnerships; and the appointment of the Municipal Manager and Sec 56 Senior Managers.

- **Sitting of Council and Council Committees**

The municipal council adopted a schedule of council and council committee in June 2023 as a guidance in respect of sec 29 (1) of the municipal structures act. Ordinary council meetings are convened at least one per quarter and council committees sits bi monthly and special meetings are convened as of when the needs arise.

Council committees monitors progress in the implementation of SDBIP and escalate recommendations to executive committee for a decision as well as council. Resolutions taken by council are compiled on quarterly basis in a form, shared with respective department in giving progress on the implementation. The council considers the progress of resolutions implementation twice in a financial year.

- **Municipal Public Accounts Committee (MPAC)**

The council established a Municipal Public Accounts Committee (MPAC) in order to meaningfully play the oversight and progress monitoring role over municipal performance in the implementation of the IDP and Budget. Upon the oversight of the council reports, observations and findings remedial recommendations are tabled to the council on quarterly basis. The committee comprises of seven members and the Department of CoGTA and SALGA conducted induction workshop and further more CoGTA conducted training focusing on MPAC Responsibility under MFMA, how to conduct oversight on UIFW Expenditure, Oversight role Annual Report, AFS and Audit Report and Intervention Plan

- **Petitions Committee**

The council also established Petitions Committee in terms of section 79. The committee comprises of five members being responsible for receiving and analysing of service delivery petitions, complaints from communities and hold meetings with petitioners before and after the march. It performs 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 office, Public Participation Manager are responsible for the administration process related of all petitions including registration of petition, issuing of all correspondences to the petitioners, 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. Petition 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 advice the petitioner of other remedies available and be able to close the case on petitions register. 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.

- **Public Participation**

Public Participation is enhanced through Imbizo's, IDP Road Shows and Public Hearings consultative meetings with the assistance of ward committees, Councillor Support Assistants and CDWs. Mayoral Imbizos, IDP & Budget Road Shows 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 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 9 wards with the purpose of educating communities about municipal services, voter education, municipal demarcation and number of social issues affecting the respective communities working together with government departments.

- **Functioning of Ward Committees**

In terms of Section 72-78 of the Municipal Structures Act, the Council under the new term of council established 32 ward committee structures with 320 ward committee members being elected. To ensure effectiveness and providing support to ward committee structures, the municipality apart from the induction with the support of CoGTA conducted training on municipal legislations, code of conduct, development of ward profiling as well as ward operational plans. Each financial year 64 ward committee members under accredited training so to obtain recognised skills for future endeavours

- **Community Development Workers (CDW's)**

The Municipality has 19 Community Development Workers, they work very closely with Public Participation Office assisting in awareness campaigns together with other sector departments, attending Mayoral Imbizos, IDP Road Shows and Annual Report Road Shows. The Municipality is experiencing a challenge with vibrance of ward war rooms but in a process of their revival with the assistance of CoGTA

- **Traditional Leadership Partnership**

Traditional leaders working with relevant Government Departments and NGO's champion the program 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 a comprehensive family and community values as well as promote death free circumcision within WMMLM jurisdiction. Local initiation forum led by traditional leaders participated fully during winter initiation season (June-July 2023) to ensure that customary male circumcision is safe and is done in a way to achieve zero death. We had 98 initiation schools with 1514 initiates, 2 Amputations and three deaths reported during the winter season of 2023. During summer initiation season (November – December 2023) we had 128 initiation schools with 3688 initiates, there were 1 amputation and 3 deaths, 44 people were arrested.

4.7.2. Risk Management

The risk management of Winne Madikizela Mandela Local Municipality is currently facilitated by internal audit unit. Risk Management Committee was established during 2023/24 financial year and members were appointment from the meeting of the Council of 30th August 2023 at Winnie Madikizela Mandela Local Municipality Council Chambers. The Committee Charter was also adopted by the Council in the same council meeting.

The Committee held its first meeting on the 09th November 2023 at Winnie Madikizela Mandela Local Municipality Premises. The meeting served as an inaugural one where all members introduced themselves. Part of the agenda items in the meeting were, amongst other things, Risk management policy, Risk Appetite Framework, Risk Tolerance Framework, Risk Implementation Plan and Risk Management Strategy. All these frameworks were adopted by the Council in December 2023. Internal Audit Unit facilitated risk assessment during June 2023 together with the management. The internal audit unit has conducted the municipal wide risk assessment where 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 and contain them to an acceptable level. The top ten (10) risks faced by the municipality were identified.

1. Inability to reduce the backlog and constructing the required 32km access road
2. Inability to rehabilitate the required 450km gravel access roads
3. Inability to provide reliable provision of electricity to the required number of households
4. Inability to provide sustainable municipal facilities
5. Inability to grow and strengthen agricultural sector
6. Inability to promote sustainable use of marine resources
7. Inability to promote enterprise development
8. Inability to reduce disaster risks
9. Poor use of natural resources (Land, Marine, General)
10. Inability to achieve competent workforce to achieve organizational objectives.

- **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 amongst its employees and councillors. Fraud & anti-corruption policy is in place and was adopted and approved by the council during May 2023.

The municipality has got Fraud & anti-corruption burners that are displayed in all municipal events, ranging from Council meeting, awareness events, imbizo, and etc. Burners are currently outdated as they reflect the old municipal logo. Therefore, new burners are required to be acquired by the Municipality.

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 session was done at Sinawe Hotel and Boutique in Nyanisweni to officers. The second awareness will be conducted to the councillors and Senior Manager. The challenges faced with when these awareness are conducted are the non-attendance of key employees being targeted.

Winnie Madikizela Mandela Local Municipality is committed to fighting fraudulent behaviour at all levels within the organisation by promoting ethical conduct and early warnings of fraud and corruption. All fraud and corruption cases reported are timely 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.

4.7.3. 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 established the Audit Committee some of couple of years back and appointed five independent members outside the employ of the municipality. 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.

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

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 opinions for the past three years were clean audit in 2020/21; 2021/22 and 2022/23 financial years. 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 plan prepared by management to address issues raised by Auditor General. The audit committee played a major role in this regard. 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.

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 have been drafted during the financial year. The Internal Audit structure has six warm bodies being the Manager and one Senior Internal Auditor, Junior Auditor, Audit Clerk and two interns.

The Municipality is undergoing the process of acquiring the services of the external service provider on a co-sourced arrangement to boost the capacity of the Internal Audit Unit as well to transfer skills particularly to Junior Auditor, Audit Clerk and two interns.

- **Audit Corrective Action Plan**

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
Planning								
	IIA standard 1312 requires that external Quality assurance reviews/assessments of an internal audit function by a qualified, independent reviewer or review team from outside the organisation.	CoAF 01	Medium	The cause of the finding is that the quality review assessment was re-scheduled to be performed on August 2023 by the Provincial Treasury.	The accounting officer should ensure that an external quality review assessment is performed on the internal audit functions of the municipality. The municipality can request other organisations of the state, which normally perform the external quality review of the internal audit functions of other government institutions.	An independent suitably qualified external quality review assessor will be out-sourced.: In compliance with Attribute Standards 1312, the Internal Audit Unit will start the process of preparing the outsourcing of the external quality review assessor during August 2023 for assessment working session in January 2024.	Manager: Internal Audit	31-Mar-24
	Review of Annual Financial Statements	2	Medium	When management was preparing the AFS, there was a number of errors on the Budget vs Actuals resulting from a corrupt file. Management before submitting the AFS realised that there was a loss on disposal amount which was updated on the GL and TB but was not pulling correctly on the Budget vs Actuals when comparing to the Statement of Financial Performance	Management should ensure that for all line items per the statement of financial position and Performance are fairly presented as required per the GRAP Standards.	Improve the implementation of the AFS plan to ensure sufficient time for reviews Make alternative arrangements for power outages between July and August 2024 to avoid losing hours to load shedding Allocate each component for review by different personnel	Chief Financial Officer	31-Jul-24
General IT controls								
	IT controls - Policies not reviewed	10	Medium	The cause of the above finding is that management did not comply with the ICT policy manual by ensuring that the policies are reviewed at the prescribed dates	Management should ensure that policies are reviewed at the prescribed date's e.g. annually	In addressing this control deficiency the department has included in its Service Delivery and Budget Implementation Plan for 2023/2024 the reviewal of ICT Policies inclusive of ICT Security policy and Disaster Recovery Plan	Senior Manager: Corporate Services	31-May-24
Immovable assets								
	Issue 06 : WIP: 5MVA & 8MVA BACKBONE LINE - Inaccurate Cost per completion certificate	11	Medium	The completion certificate certified signed for by the Senior Manager: Engineering Services (The Employer Representative) do not reflect the factual total cost incurred by the municipality pertaining to the project	The completion certificate certified signed for by the (The Employer Representative) should reflect the factual cost incurred by the municipality to complete the project	<i>Introduction of review templates to be used by managers confirming the correctness of the amounts recorded before the senior manager signs</i>	Senior Manager: Engineering Services	31-Dec-23

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	WIP: Omission of prior period error adjustment to WIP	4	Medium	Management omitted to include and assert this prior period error adjustment relating to the project: Replacement of LV & MV Lines with the project number: WMM LM 00059 LV&MVL in note 57. Prior period errors of the financial statements.	Management should ensure that the financial statements are present fairly. All prior period error adjustment should be asserted and presented in the Prior period errors note to the financial statements	<p>Improve the implementation of the AFS plan to ensure sufficient time for reviews</p> <p>Make alternative arrangements for power outages between July and August 2024 to avoid losing hours to load shedding</p> <p>Allocate each component for review by different personnel</p>	Manager: Assets and Stores Management	31-Jul-24
	Land-fill Site: Omission of prior period error adjustment to PPE	4	Medium	National Environmental Waste Act (NEMWA) section 20 (b) state states that "No person may commence, undertake or conduct a waste management activity, except in accordance with a waste management licence issued in respect of that activity, if a licence is required." Winnie Madikizela-Mandela Local Municipality has been making use of a sites as a dumping site and has been classifying it as Landfill site. However, the Local Municipality has not been licensed in terms of the National Environmental Waste Act (NEMWA) or the Environmental Conservation Act (ECA). Management omitted to include and assert this prior period error adjustment relating to the Land-Fill Site reclassification in the current year financial statements	Management should ensure that the financial statements are present fairly. All prior period error adjustment should be asserted and presented in the Prior period errors not to the financial statements	<p>Improve the implementation of the AFS plan to ensure sufficient time for reviews</p> <p>Make alternative arrangements for power outages between July and August 2024 to avoid losing hours to load shedding</p> <p>Allocate each component for review by different personnel</p>	Chief Financial Officer	31-Jul-24

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Issue 03: WIP Register: Asset not capitalised on to the WIP Register	11	Medium	Management did not recognise the asset on the fixed asset register as it was assumed that the project would be completed before the end of the financial period.	Management should comply with Section 63(2)(a) of the MFMA as to ensure that the all the municipality's assets are recognised. Management should recognise all capital expenditures on to the WIP register	<i>Engagements between Treasury and Municipalities to be initiated to seek clarity and direction on the INEP accounting issues brought about by the guidelines issued by the Office of the Accountant General</i> <i>A revision of the budget related to Electrification projects to be completed by 30 June 2024 to be done where necessary by 30 June 2024</i>	Manager: Assets and Stores Management	30-Jun-24
	Issue 07: WIP: Xholobeni, Mgunudlovu Inaccurate cost per completion certificate	11	Medium	The completion certificate certified signed for by the Senior Manager: Engineering Services (The Employer Representative) do not reflect the factual cost incurred by the municipality pertaining to the project.	The completion certificate certified signed for by (The Employer Representative) should reflect the factual cost incurred by the municipality pertaining to the project	<i>Introduction of review templates to be used by managers confirming the correctness of the amounts recorded before the senior manager signs</i>	Senior Manager: Engineering Services	31-Dec-23
	Issue 01: WIP: Differences between WIP register and AFS	11	Medium	The following cost was incurred (GL) but not capitalised the register. This project has capital expenditure of R 9 920 871 relating to 2022-2023 however there is an amount 417 321 which was included in the asset register which does not recorded in the general ledger in the current year.	Management should adequately review of PPE work in progress register against the general ledger as to ensure that all capital expenditure incurred is accurately reflected in the register. All capital expenditure which has not been incurred should not be included in the asset registers	<i>Engagements between Treasury and Municipalities to be initiated to seek clarity and direction on the INEP accounting issues brought about by the guidelines issued by the Office of the Accountant General</i> <i>A revision of the budget related to Electrification projects to be completed by 30 June 2024 to be done where necessary by 30 June 2024</i>	Manager: Assets and Stores Management	30-Jun-24
	Issue 08: WIP: Differences per payment schedule and cost per completion certificates	11	Medium	The completion certificate certified signed for by the Senior Manager: Engineering Services (The Employer Representative) do not reflect the factual cost incurred by the municipality pertaining to the project.	The completion certificate certified signed for by (The Employer Representative) should reflect the factual cost incurred by the municipality pertaining to the project	<i>Introduction of review templates to be used by managers confirming the correctness of the amounts recorded before the senior manager signs</i>	Senior Manager: Engineering Services	31-Dec-23

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Issue 04: Differences between WIP transfers and FAR transfers	11	Medium	The cause of the finding is lack of review of work in progress register and Immovable asset register as to ensure that all transfer out from work in progress are accurately reflected in the Immovable asset register.	Management should adequately work in progress register and Immovable asset register as to ensure that all transfers from work in progress are accurately reflected in the Immovable asset register.	<p><i>The WIP register to be reviewed monthly to ensure it includes all transactions incurred during the year,</i></p> <p><i>The GL to be reviewed for all transactions above R10 000 to ensure they are correctly allocated and review against the WIP register for completeness</i></p> <p><i>WIP register to be reconciled with Accruals register to ensure all transactions included are updated on the WIP register as well</i></p>	Manager: Assets and Stores Management	31 January 2024 31 July 2024
	Differences between Fixed Asset Register and Annual Financial Statement	12	Medium	No constantly review of the supporting schedule against the information report in the annual financial statement.	Management should review the supporting schedules to identify any difference with information disclosed in the financial statement.	<p>Improve the implementation of the AFS plan to ensure sufficient time for reviews</p> <p>Make alternative arrangements for power outages between July and August 2024 to avoid losing hours to load shedding</p> <p>Allocate each component for review by different personnel</p>	Manager: Assets and Stores Management	31-Jul-24
	Immovable assets - WIP - INEP Grant related expenditure treatment matters	16	Medium	The cause of the finding is due to managements' diverse interpretation and treatment pertaining to expenditure relating to Integrated National Electrification Programme (INEP) Grant. Management not in full agreement with the National Treasury guidance on the recognition of the INEP grant, in the current year (Accounting for Integrated National Electrification Programme (INEP) Grant allocations). Therefore, resulting in incorrect application of the applicable reporting standard, GRAP.	Management should ensure that they apply the requirements of GRAP 11 for transactions relating to INEP grant. The expenditure incurred to date on the INEP grant must be reclassified from fixed assets to expenditure. The management should further assess the impact of the finding on the corresponding figures.	<p><i>Engagements between Treasury and Municipalities to be initiated to seek clarity and direction on the INEP accounting issues brought about by the guidelines issued by the Office of the Accountant General</i></p> <p><i>A revision of the budget related to Electrification projects to be completed by 30 June 2024 to be done where necessary by 30 June 2024</i></p>	Chief Financial Officer	30-Jun-24

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Assets: Differences in useful lives used to calculate depreciation	18	Medium	The management has not reviewed the depreciation calculation and ensure that all the variables used to calculation of depreciation is constant with asset management policy.	Management should excise the oversight responsibility the work done on fixed asset register and reconcile all the variables used to calculate the value of property plant and equipment.	<p><i>Review of the Infrastructure FAR register to commence before the end of the 2023/24 financial year to allow sufficient time for reviews</i></p> <p><i>The Infrastructure FAR useful lives to be aligned with the municipality's Asset Management Policy</i></p> <p><i>A report on the useful lives outside the Asset Management guidelines to be prepared and submitted to Treasury detailing reasons for such</i></p>	Manager: Assets and Stores Management	31-Jul-24
	Issue 02: WIP: Project Cost not capitalised	11	Medium	Management expensed the cost to Contracted Services as measure to manage municipalities' losses.	Management should consistently apply the principals of Standard of Generally Recognised Accounting Practice Property Plant and Equipment (GRAP 17) consistently	<p><i>Engagements between Treasury and Municipalities to be initiated to seek clarity and direction on the INEP accounting issues brought about by the guidelines issued by the Office of the Accountant General</i></p> <p><i>A revision of the budget related to Electrification projects to be completed by 30 June 2024 to be done where necessary by 30 June 2024</i></p>	Manager: Budgeting and Reporting	30-Jun-24

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Issue 05: WIP: Prior year Completed Asset not transferred out of Work-in progress	11	Medium	The above finding is due to lack of reconciliations not being performed by management to ensure that all completed projects are transferred immediately when the practical completion certificate is available	Management should ensure that there are controls that are put in place over daily and monthly processing and reconciling of work in progress and assets to ensure that all the projects that are completed are transferred after the practical completion certificate is available	<p><i>Review of the Infrastructure FAR register to commence before the end of the 2023/24 financial year to allow sufficient time for reviews</i></p> <p><i>The WIP register to be reviewed monthly to ensure it includes all transactions incurred during the year,</i></p> <p><i>The GL to be reviewed for all transactions above R10 000 to ensure they are correctly allocated and review against the WIP register for completeness</i></p> <p><i>WIP register to be reconciled with Accruals register to ensure all transactions included are updated on the WIP register as well</i></p>	Manager: Assets and Stores Management	31-Jul-24
Investment property								
	Investment property valuation issue	17	Medium	Incorrect invoices were used as the billing for June 2023	Management should ensure that they apply the requirements of GRAP 16 for measurement of investment property. The correct rental billing for the last month should be used when following the above-mentioned method to fair value the investment properties	<i>Review of the Infrastructure FAR register to commence before the end of the 2023/24 financial year to allow sufficient time for reviews</i>	Manager: Assets and Stores Management	31-Jul-24
Provisions								
	Provision - Environmental rehabilitation	20	Medium	The dumping site has no license which has the norms and requirements that the municipality has to abide with.	Management should ensure that the environment is kept safe and avoiding unhealthy environment. The management should ensure that the municipality is compliant with laws and regulations which governs healthy landfill/dumping	Environmental Affairs to be approached to formalise and license the current dump site for construction and operation while the municipality finds a suitable land for the construction of a landfill site with a bigger capacity	Senior Manager: Community Services	30-Jun-24

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
					site of the municipality through obtaining a license.			
	Provision - Incorrect calculations	20	Medium	Incorrect rate was used to determine the present value of the future expected cost for the provision.	Management should ensure that they apply the requirements of GRAP 19 for measurement of provisions. The correct discount rate should be used when determining the present value of the provision.	To introduce reviews on the dumping site closure report to include the discount rate relevant to the liability being recognised	Manager: Budgeting and Reporting	31-Jul-24
	Provision - incorrect classification and disclosure	25	Medium	The management has not adequately reviewed the provision amount and ensure that all the amounts included in the provision are actually provision as defined.	As the amount is considered to be paid or be taken as a leave in the next 12 months by the related employee after the reporting date. The municipality should consider the amount to be an employee related obligation and be classified as such in the financial statements as required by the above mentioned GRAP.	Create disclosure notes for employee costs to improve on the disclosure of short-term benefits even though GRAP does not require such	Manager: Budgeting and Reporting	31-Jul-24
Payables								
	Payables from exchange transactions - incorrect classification of accruals	15	Medium	The cause of the above is due to a lack of controls over the maintenance of financial information and the lack of management exercising oversight to ensure that information submitted for audit is accurate and complete	Management should put controls in place to ensure that there is adequate review and oversight of information for appropriate presentation and accuracy of the figure presented in the financial statements		Manager: Revenue and Expenditure	
	Payables from exchange transactions - difference between AFS and GL	14	Low	The cause of the above is due to a lack of controls over the maintenance of financial information and the lack of management exercising oversight to ensure that information submitted for audit is accurate and complete.	Management should put controls in place to ensure that there is adequate review and oversight of information for appropriate presentation and accuracy of the figure presented in the financial statements	<i>A report on the take-on balances to the mSCOA system that have not moved and do not have supporting information to be presented to council for write-off</i>	Manager: Revenue and Expenditure	31-May-24
Employee costs								

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Employee related cost - overtime classification	8	Low	Errors in capturing of expenditure amount in the accounting system.	Management should ensure that the amounts included in the financial statements is included in the correct account when capturing into the system.	<i>Overtime expenditure items to be mapped such that they are separately disclosed on the AFS</i>	Manager: Budgeting and Reporting	31-Jul-24
Operating expenditure								
	Expenditure not paid within 30 days	12	Medium	The supplier was non-tax compliance on the date invoice received by municipality as per CSD report and municipality opted not pay the supplier until such non-tax compliance status is corrected by the supplier.	Management should constantly review unpaid invoices that are about to exceed 30 days and ensure that these invoices are paid to avoid non-compliance with MFMA	<i>Invoices for suppliers who have not complied with their tax matters for more than two payment runs not be accepted for processing until such issues have been attended to</i>	Manager: Revenue and Expenditure	31-Jan-24
Revenue								
	Rental of facilities and equipment: Leasehold fees - supporting schedules not adequately updated	6	Medium	The cause of the above finding is due to management not adequately updating the supporting registers with the transactions/journals passed in the general ledger. The submitted supporting register/schedules were not updated with the following transactions and journals that were passed in general ledger.	Management should ensure that the supporting registers to the financial statements are adequately updating with the transactions/journals passed in the general ledger.	Currently, there is no register specific for leasehold billing as this is done using the actual lease agreements and not a register. Going forward from Q2 of 2023-24 financial period, management commits to improve internal controls by performing monthly billing recons that will reconcile actual billing vs lease agreements each month for each lease to develop a register directed to leasehold billing by year end.	Manager: Revenue and Expenditure	31-Jan-24
	Service charges - recalculation differences	5	Medium	The cause of the above is due to a lack of controls over the maintenance of financial information and the lack of management exercising oversight to ensure that information submitted for audit is accurate and complete.	Management should put controls in place to ensure that there is adequate review and oversight of information for appropriate presentation and accuracy of the figure presented in the financial statements	The error was due to a change in capturing of a tariff structure in our billing system which subdivided the amount from hundreds to tens. The approved tariff is R313.81 per KVA not R3.1381 (R3.14 rounding factor). A Credit note billing will be effected, a capturing checklist as an internal control will be implemented which will be reviewed.	Manager: Revenue and Expenditure	31-Jan-24
Disclosures								

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Additional disclosure	15	Medium	One of the pension fund amount paid was erroneously omitted on the determination of amount paid when preparing the financial statements.	Management should put controls in place to ensure that there is adequate review of information used to prepare financial statements to ensure appropriate presentation and accuracy of the figure presented in the financial statements.	The difference of an amount of R1 908.09 is due to recalculation on average PAYE reconciliation performed on the payroll system at the end of tax period. These amounts were not deducted on employees therefor the municipality is not liable to pay over to the SARS. A necessary revision will be made to the disclosure note to the annual financial statements.	Manager: Budgeting and Reporting	31-Jul-24
	Segment reporting - incorrect amount	22	Medium	This is due to management oversight in ensuring that the information for the segment reporting purposes agrees with the information reported on the financial statements.	Management should ensure that the amounts included in the financial statements in the segment report agrees to the amount included in the face of the financial statement and the correct account or name is used in order to ensure faithful presentation of Municipality affairs.	<i>Engagements with the system vendor on the possibility of:</i> <i>Current assets opening balances to be split per segment and movements to be processed against related segments</i>	Chief Financial Officer	28-Feb-24
	Prior period error note - fruitless and wasteful expenditure	21	Medium	The narrations regarding the nature of the change in prior period was erroneously omitted when preparing the financial statements	Management should ensure that narrations are provided in order to better understand the note disclosure and/or to ensure fair presentation of the financial statements as per the above mentioned GRAP standard.	<i>Narratives to be included even for corrections not related to figures on the annual financial statements for users to understand the change presented</i>	Manager: Budgeting and Reporting	31-Jul-24
Procurement and contract management								
	SCM: Quotations awarded exceed budgeted project costs	3	High	Management made awards to bidders which exceeded their available budget. Management did not consider the use of the municipality's resources in an economical manner	Management should comply with Section 62(1)(a) of the MFMA as to ensure that the resources of the municipality are used in an economically manner. Management should ensure that budget restrictions are adhered to by ensuring that quotation prices received and awarded do not exceed the available budget	<i>Estimates for procurement processes to be supported by research by the user of the goods to be procured where possible</i>	Manager: Supply Chain Management	31-Jan-24

No	Issues identified	CoAF No	Risk Level	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Responsible person (Entity)	Due date
	Local Content: Minimum threshold not specified on advert	13	Medium	Management did not review the contents of the tender resulting in failure to comply with regulations.	Management should adequately review the content on a tender advert before they are advertised to the general public as to ensure all compliance with the relevant legislation are adhered to.	<i>All adverts to be reviewed to ensure they include thresholds for targeted goods</i>	Manager: Supply Chain Management	31-Jan-24
Predetermined objectives								
	AOPO: Consistency issues on the APR	9	Medium	The project is under construction and has no KM that has been completed and the data was collected based on achievements made. The project is under construction and has no civic centre completed and no households considered to be connected and energised that has been completed, and the data was collected based on achievements made.	Management should ensure that reported achievements per the annual performance report are consistent with planned targets and performance indicators	<i>Performance reported to be aligned to the unit of measure used for the annual target</i>	Manager: Municipal Operations	31-Jul-24
	AOPO: Differences between listing and APR	9	Medium	The quarterly reports include quarterly targets which are not annual targets. There is no other recording of data from quarterly reports to the APR	The management should ensure that the information reported per the quarterly reports is comparable with the information reported on the APR. The information reported on the quarterly report should be the information used to prepare the APR and this information has to be comparable	<i>Reported performance on the annual performance report to be aligned and reconciled with the quarterly targets reported</i>	Manager: Municipal Operations	31-Jul-24

4.7.4. SPECIAL PROGRAMMES UNIT SITUATIONAL ANALYSIS

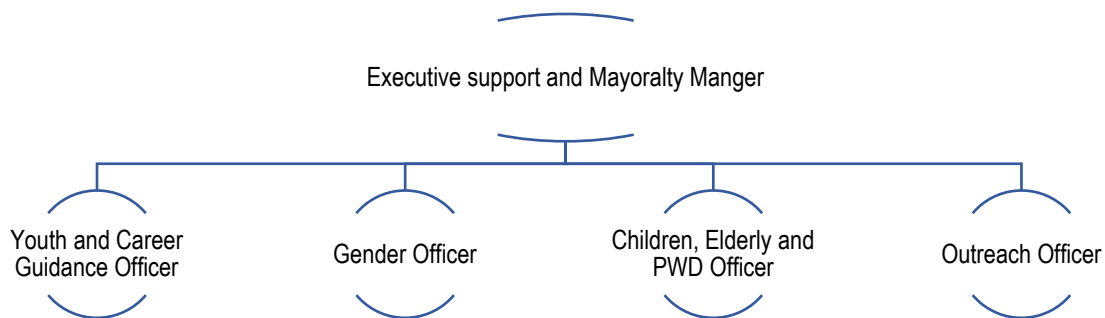
- FOCUS ON SPECIAL GROUPS

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 :



- Children

Winnie Madikizela Mandela 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 the Municipality has adopted three strategic interventions in securing the future of children:

- Inkciyo Programme

Over the years, The Inkciyo programme has grown from 500 participants in 2011 to 3560 in 2023. This number gives a positive indication that the war against the spread of sexually transmitted diseases and teenage pregnancy, and ill-discipline in Mbizana is gradually declining. It sends a signal that if we work tirelessly in advancing and promoting this programme we will have a municipality with happy and healthy children.

We are currently having 23 Inkciyo centres where maidens are mentored and coached every weekend.

Support of early childhood development centre.

The Municipality support ECDC with educational tools to ensure that children have a foundation required for their development. We support three preschool per financial year and each preschool we provide:

- 1.1. Pre-School Chair with no arm rest
- 1.2. Pre-school Table (Four-Seater)
- 1.3. Sleeping Sponge
- 1.4. Colouring Pre-School Paints (various colours and brush)
- 1.5. Dolls
- 1.6. Car Toys

Support of Child headed households

The Municipality also profiles the child headed families to make sure that their developmental needs are prioritised and institutionalised within all government departments. Per financial year we support and maintain 45 child headed households with groceries, uniform and stationary.

Back to school Campaign

The 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. We target 15 school per financial year to benefit from the program

People with disability

The 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. Currently, The Municipality has gone this far in mainstreaming people with disability,

1. Launched and support PWD Forum
2. Allocated office with office furniture for PWD Forum. The office is utilized by people with disability for:
 - 2.1. Registering abuses, mistreatment and general issues affecting people with disability in South Africa.
 - 2.2. It has a database of all people with disability, So it work as a reference point for any information about people with disability in Mbizana.
3. Developed and adopted Policy for people with disability and action plan
4. Initiated and conducted campaigns to promote the rights

- **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.

Mbizana Local Municipality managed to:

1. Launch functional Women's Forum to represent the interest and developmental agenda of women.
2. Adopted Gender Policy
3. Launched Women's Caucus
4. Conduct awareness campaigns and dialogue in promoting the rights of women:
 - 4.1. LGBTIQ+ community awareness programmes
 - 4.2. 16 days of activism against women and child abuse
 - 4.3. LGBTIQ+ pride month
 - 4.4. Women month celebration
 - 4.5. Men for change campaigns

- **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, Mbizana Local Municipality has managed to:

1. Launch Older Persons Forum
2. 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.
3. Conduct awareness campaigns and dialogue in promoting the rights of older persons

- **Youth**

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.

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

1. 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.

2. Develop and adopted Youth Policy that will give direction and purpose of what we want to achieve and how to achieve it.
3. 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.

Youth Programmatic Intervention

Programme	Purpose of the programme	Stakeholders /partners
1. Career Exhibition	This program is intended to assist a young person to develop his own self-awareness, opportunity awareness and career management skills. The program is attended by all 42 high school grade 12 from Mbizana	Universities, TVET, SETA's, Government Departments, Private Sector, SAYC
2. Support Functioning of South Africa Youth Council	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
3. 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. We give out trophies, certificates and prize vouchers for performing schools, learners and teacher	Universities, TVET, SETA's, Government Departments, Private Sector, SAYC
4. Initiation support	To promote safe male traditional circumcision in Mbizana	Traditional leader, Gov Dept, NGO's
5. Youth Month Celebration	To revitalise and induce the feeling of patriotism amongst young people in Mbizana	SAYC, OTP, Gov Dept
6. Young Entrepreneur Development Program	Winnie Madikizela-Mandela Local Municipality come up with the Young entrepreneur development program. The program seeks to assist inspiring young entrepreneur with necessary skills to fine tune their business ideas. This will assist young people with lucrative business ideas and skills to start business which in future will create job opportunities. We provide them with digital literacy and financial management	NEMISA, NYDA , Old Mutual

4.7.5. 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. The municipality has been supporting professional teams from Mbizana that play in provincial and national leagues.

4.7.6. Legacy Projects

As means of preserving the legacy of prominent figures, icons and important historical events, WMM LM council resolved to commemorate its legacy. This is done to ensure that generations to come will benefit in this rich history. The legendary icons

and important historical events that are celebrated by the municipality every year are: 67 Minutes of Nelson Mandela, mama Winnie Madikizela-Mandela, Oliver Reginald Tambo affectionately known as O.R. Tambo, Traditional horse racing, Steve Tshwete, Pondo Revolt and Mphuthumi Mafumbatha commemoration. 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.

4.7.7. COMMUNICABLE DISEASES PROGRAMMES

Winnie Madikizela Mandela Local Municipality formed a collaborative intergovernmental structure known as AIDS Councils. The structure that was set to coordinate, implement and monitor programmes relating to HIV/AIDS in our area of jurisdiction. However, through the years related diseases like TB, STI's, Cancer and Covid 19 incorporated into this structure.

In the effort to fight all these diseases the following programmes are done by the municipality:

- Rolling out Awareness's in WMMLM on preventative measures of communicable diseases in the Communities and schools to limit high teenage pregnancy, drugs, STI's, TB, GBV and HIV/AIDS defaulters.
- Supporting the Local NGO's with Health Care Kits in order to assist those who are bedridden with no family to look after and household with child headed families.
- Visiting the WMMLM Civil Societies Sectors to ensure about their effectiveness and also give psycho-social support to those that are affected.
- Distributing Condoms in WMMLM Communities e.g. Tavern, BnB's, Shops, Halls, Bus and Taxi ranks.
- HIV Screening and Counselling WMMLM Employees.
- Commemorating Candle Light in WMMLM to honor of those who died with HIV/AIDS and to support the Ambassadors living with HIV/AIDS.
- Commemorating African Traditional Medicine Day guided by the Health Act 22 of 2007. WMMLM formed a structure of Traditional Health Practitioners to assist in monitoring the WMMLM THP's.
- Conducting integrated Campaigns in Communities.

Winnie Madikizela Mandela Local Municipality is operating 02 Hospitals which is Greenville Hospital and Oliver and Adelaide Tambo Regional Hospital and 1x Community Health Centre at Mbongweni Location at ward 14. WMMLM is also operating 21 Clinics which is located in the following areas:

- Oliva and Adelaide Tambo Reginald Gateway Clinic – Ward 01.
- Tsawana Clinic – Ward 06.
- Sikelo Clinic – Ward 05
- Mfundambini Clinic – Ward 09.
- Ndela Clinic – Ward 12.
- Imizizi Clinic – Ward 20.
- Greenville Council – Ward 21.
- Amadiba Clinic – Clinic 24.
- Umngungu Clinic – Ward 28.
- Makhwantini Clinic – Ward 25.

- Baleni Clinic – Ward 25.
- Daliwonga Clinic – Ward 16.
- Amandengane Clinic – Ward 15
- Hlamandane Clinic – Ward 04.
- Khanyayo Clinic – Ward 15.
- Amantshangase Clinic - Ward 03
- Qasa Clinic – Ward 11
- Amalongwana Clinic – Ward 10.
- Mpetsheni Clinic – Ward 14.
- Qobo Clinic – Ward 27
- Ntlenzi Clinic – Ward 08.

Winnie Madikizela Mandela Local Municipality is also ensuring that, the following Goals of Local Implementation Plan are being followed in all sectors as follows:

- **GOAL 1**

To accelerate prevention to reduce new HIV, TB and STI infections.

- **GOAL 2**

To reduce morbidity and mortality by providing Treatment, Care and Adherence support for all.

- **GOAL 3**

To reach all key and vulnerable populations with customized and targeted interventions

- **GOAL 4**

To address the social and structural drivers of HIV, TB and STI's infection and linking them to NDP goals.

- **GOAL 5**

To ground the response to HIV, TB and STI's in human rights principles and approaches.

- **GOAL 6**

To mobilize leadership and co-ordination at all levels and promote share accountability for a sustainable response to HIV, TB and STI's.

4.7.8. 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 done and adopted by council with its procedure manual on the 13th May 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 2022/23 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 quarterly performance reports and their submission to Council.

The Unit further compiled the Annual Performance Report for 2022/23 FY and had it submitted to the Office of the Auditor-General for auditing purposes as legislated. These deliverables were realized 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. There is an established Monitoring and Evaluation Committee at the municipality. Monitoring and Evaluation Sessions for 2023-2024 have been conducted to ensure that Performance is monitored on a continuous basis. The Monitoring & Evaluation Sessions are conducted on a quarterly basis from 2022-2023 financial year.

4.7.9. Communications Unit

The communications unit is made up of a lot of components including branding, marketing, providing sound effective communication and capturing the moments where the municipality/ government changes people's lives through service delivery. The communications section, provides media platforms for our principles through radio slots, live broadcasts, media engagement sessions 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. Through our social media platforms (Facebook, Twitter, TikTok and Instagram) we found a way of making sure that all communication channels are available and effective and through this mostly we reach our young people of Mbizana, those who are around and those who are at school. These social media platforms help us a lot in terms of communicating as it is a very powerful way of communicating these days as we are keeping up with 4IR.

Winnie Madikizela – Mandela LM tries to strengthen our relationship with stakeholders through the sitting of our Local Communicators Forum which is a forum for local government communicators to share events and ideas on improving the communications system and this is consistent. Media Liaison and management is also part of our main function as this unit as it is our biggest medium/stakeholder that we use to communicate what government and, in this case, the municipality has done. We are also responsible for municipal publications which include our quarterly newspaper and are responsible for the content of the municipal website. The municipality entered into partnership with city of Strathroy-Caradoc in Canada on local economic development targeting the vulnerable groups that is youth, women, people with disabilities. The partnership capacitated both the municipality and youth led projects on business management. The municipality also worked with Turkish Cooperation and coordination agency (TiKA) around the empowerment of youth and women. The project targeted youth and women skills on leather manufacturing skills.

- **Customer Care**

The Customer Care Office is effective and Customer careline is operating together with the customer care email as means of receiving and accessing complaints from the community. The municipality also has the customer care suggestion box in place for the comments, suggestions and complaints from the walk-ins. Complaints are then sent to the relevant departments for response and responded to within the timelines as specified in the customer care policy. Presidential Hotline is functioning very well the municipality is at 100%. Eight Customer Care programs were planned for 2022/23 financial year and all were conducted successfully. Customer Satisfaction survey was conducted in 20 wards in 2022/23 financial year and will be conducted to 12 wards in the 2023/24 financial year. The key purpose of the survey was to capture the levels of satisfaction with service delivery within the municipal area, it was captured both household and businesses. This survey provides information related to the prioritisation of service delivery sectors within the municipality and interventions that may be developed to improve service delivery.

- **Inter-Governmental Relations (IGR)**

As per the IGR Framework Act No 13 of 2005 is to establish the framework for the national government, provincial governments and local governments to promote and facilitate intergovernmental relations, to provide for mechanism and procedures to facilitate the settlement of intergovernmental disputes, and to provide for matters connected therewith. WMM municipality developed and adopted IGR terms of reference during 2021/22 financial year which serve as a guideline for managing local intergovernmental relations for quarterly meetings were planned for the year and all four were conducted. The Mayor of WMM Local Municipality and the Municipal Manager participate in District Mayor's Forums and make inputs on issues that need the attention of the District Mayor's Forum. Issues discussed in the WMM LM IGR forum find expression in the DIMAFO agenda. Both the Mayor and Municipal Manager attend MUNIMEC meetings in which issues of relations across spheres of government are discussed. Except participation in Local IGR forum relations of WMM 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.

4.7.10. Functions of Legal Services

Legal Services is tasked with the following Areas of Operations:

1. Litigation Management
2. By Law Development
3. Contract Management
4. Legislation Regulation and Policy Compliance
5. Ad hoc support to departments

Litigation Management

The municipality developed and adopted legal risk management policy and strategy and has a functional legal section. A panel of attorneys for a period three (3) 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, transactional advices etc.

Currently the Municipality the Municipality has 18 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.

Category of cases:

- Civil Claim for damages
- Labour Related matters
- Debt collection
- Contractual disputes

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 Winnie Madikizela-Mandela 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.

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.

- **Municipal By-Laws**

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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. This will be ensured through extensive continuous public consultations/participation, public notices and media statements and stakeholder engagements for harmonious relations which will impact on sound and efficient inter-governmental relations.

- **List of By - Laws**

No.	By law per Department	Status	Year
Engineering services			
1.	Electricity By-law	Approved by Council	2023
Community Services			
2.	Public Amenities	Approved by Council	2023
3.	Nuisance	Approved by Council	2023
4.	Indigent support	Approved by Council	2023
5.	Keeping of Animals	Approved by Council	2023

No.	By law per Department	Status	Year
6.	Pound	Gazetted (under review)	2019
7.	Cemeteries	Approved by Council	2023
8.	Air Quality	Approved by Council	2023
9.	Coastal Management	Approved by Council	2023
10.	Beach	Approved by Council	2023
11.	Metered Parking	Gazetted	2019
12.	Rank Management	Gazetted	2022
Development Planning			
13.	Informal Trading	Gazetted	2022
14.	SPLUMA	Approved by Council	2023
15.	Control of advertisement	Approved by Council for regazetted	2023
16.	Liquor	Gazetted	2022
Budget and Treasury Office			
17.	Credit Control and Debt Collection	Gazetted (under review)	2019
Good Governance & Public Participation			
18.	Standing Rules	Gazetted	2023

Institutional Compliance

The municipality is a creature of statute and such it operates within the ambit of a vast number of legislation. 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 done quarterly with each quarter being guided by the applicable legislative provisions.

Further the unit as one area of priority ensures compliance of the institution through conducting quarterly workshops on updates and/or amendments on legislation, regulations, decided case law etc

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 and negotiating sound contracts on behalf of the Municipality.

Further the performance of Service providers and Contractors in respect of awarded contracts is closely monitored to ensure optimal performance of Service Providers and Contractors.

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 that are binding or likely to be binding. These include but not limited to legal assistance in respect of transactional advises that departments engage in on behalf of the Municipality, special projects, labour matters etc.

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 2023 / 2024.

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 2024/2025

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%	
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 Ocean Economy	To grow and strengthen the agricultural sector to contribute 10% in the local economy 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
Financial Viability 15%	
Revenue Management Budget & Expenditure Management Financial reporting Supply Chain Management Asset Management Financial policies and management	To obtain a clean audit To improve financial management and financial viability linked to the Local Government financial bench-mark standard To improve the revenue collection rate to 80% 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 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 2024/25

KPA NO: 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing 61.6kms of gravel access roads by June 2025	1064,4kms in place	Construction of 2.2km Mhlabomnyama Via Makhaweni to Plangeni Access Road	Number of kms constructed for 2.2km Mhlabomnyama via Makhaweni to Plangeni Access Road by end June 2025	Constructed 2.2km Mhlabomnyama via Makhaweni to Plangeni Access Road	R 4 700 000,00	R 2 000 000,00	N/A	N/A	MIG	Engineering Services
						Construction of 12.6km Mtamvuna to Mabheleni Via Ndayingana Access Road	Number of kms constructed for 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road by end June 2025	Constructed 12.6km Mtamvuna to Mabheleni via Ndayingana Access Road	R 5 100 000,00	R 3 000 000,00	N/A	N/A	MIG	Engineering Services
						Construction of 4.2km Mkhasweni Access Road	Number of kms constructed for 4.2km Mkhasweni Access Road by end June 2025	Constructed 4.2km Mkhasweni Access Road	R 4 700 000,00	R 4 000 000,00	N/A	N/A	MIG	Engineering Services

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
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
						Construction of 5km Sunny side Access Road	Number of kms constructed for 5km Sunny Side Access Road by end June 2025	Constructed 5km Sunny Side Access Road	R 4 500 000,00	R 1 000 000,00	N/A	N/A	MIG	Engineering Services
						Construction of 6.5km Nyanisweni Access Road	Number of kms constructed for 6.5km Nyanisweni Access Road by end June 2025	Constructed 6.5km Nyanisweni Access Road	R 4 700 000,00	R 500 000,00	N/A	N/A	MIG	Engineering Services
						Construction of 3km 116 to Somgungqu to Khwanyana Access Road	Number of kms constructed for 3km 116 to Somgungqu to Khwanyana Access Road by end June 2025	Constructed 3km 116 to Somgungqu to Khwanyana Access Road	R 3 806 770,90	R 2 000 000,00	N/A	N/A	MIG	Engineering Services

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
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
						Construction of 3.1km Ndlavini Access Road	Number of kms constructed for 3.1km Ndlavini Access Road by end June 2025	Constructed 3.1km Ndlavini Access Road	R 5 200 000,00	R 1 193 035,43	N/A	N/A	MIG	Engineering Services
						Construction of 2.4km Lukhanyo Access Road	Number of kms constructed for 2.4km Lukhanyo Access Road by end June 2025	Constructed 2.4km Lukhanyo Access Road	R 4 700 000,00	R 878 698,52	N/A	N/A	MIG	Engineering Services
						Construction of 3km Khutshi to Voting Station Access Road	Number of kms constructed for 3km Khutshi to Voting Station Access Road by end June 2025	Constructed 3km Khutshi to Voting Station Access Road	R 4 859 675,24	R -	N/A	N/A	MIG	Engineering Services

KPA NO: 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: MTRF			Budget Source		Responsible Agency/s
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
						Construction of 3.6km Cabane Crestu Access Road	Number of kms constructed for 3.6km Cabane to Crestu Access Road by end June 2025	Constructed 3.6km Cabane to Krestu Access Road	R 3 321 624,14	R -	N/A	N/A	MIG	Engineering Services
						Construction of 4.1km Mbuthweni to Nokhatshile Access Road	Number of kms constructed for 4.1km Mbuthweni to Nokhatshile Access Road by end June 2025	Constructed 4.1km Mbuthweni to Nokhatshile Access Road	R 3 000 000,00	R -	N/A	N/A	MIG	Engineering Services
						Construction of 11.9 km Thaleni Access Road	Number of kms constructed for 11.9km Thaleni Access Road by end June 2025	Constructed 11.9km Thaleni Access Road	R 4 528 786,85	R 25 876 987,00	N/A	N/A	MIG	Engineering Services

KPA NO: 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Bridges	Improved access to Basic Services	To construct and maintain roads and related storm water	1,2	To rehabilitate the dilapidated bridges for communities to have better access to basic services	3 Bridges reported as part of disaster submissions	Rehabilitation of 3 Bridges in 1. Thaleni Village 2. Ntinga Village 3. Pele-Pele Village	Number of bridges rehabilitated	Rehabilitation of 3 bridges by end June 2025	10 528 786,85	N/A	N/A	R 6 000 000,00	4528786,85 MIG	Engineering Services
Sport Fields	Improved access to Basic Services	To provide sporting facilities for the community by June 2027	1,3	By constructing Phase 3 of Mphuthumi Mafumbatha sportfield by using services of consultants & contractors by June 2025	One underdeveloped sportsfield in the CBD	Phase 3 Construction of Mphuthumi Mafumbatha Sportsfield	Constructed Phase 3 of Mphuthumi Mafumbatha Sportfield	Constructed phase 3 of Multi-Purpose Centre for Mphuthumi Mafumbatha Sportsfield	R 10 000 000,00	R -	R -	Equitable Share	N/A	Engineering Services

KPA NO: 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Buildings	Improved access to Basic Services	To ensure that all citizens in WMLM have access to well-maintained public amenities	1,4	By constructing Public Amenities by June 2025	35 Community Halls	Construction of Community Halls	Number of public amenities constructed	constructed 2 community halls in wards 16 and 32 by June 2025	R 8 400 000,00	-	-	Equitable Share	N/A	Engineering Services
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1,5	By facilitating recruitment of EPWP workers in all WMLM Wards by June 2025	745 EPWP Jobs created	Creating of EPWP Job Opportunities	Number of EPWP Job Opportunities created	Created 392 EPWP Job Opportunities	R -	R -	R -	Equitable Share	Public Works EPWP Grant	Engineering Services
Roads Maintanances	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1,6	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment	6.3 km tarred roads	CBD Road Maintenance	Number of square meters of potholes patched at the CBD	600m ² potholes patched at the CBD	R 3 671 607,47	R175 317,41	R183 206,70	Equitable Share	N/A	Engineering Services

KPA NO: 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by June 2027		By utilising the services of service providers and internal plant to maintain gravel access roads by June 2025	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	90km of gravel access roads Maintained by June 2025	R 22 700 000	R23 744 200	R24 812 689	Equitable Share	N/A	Engineering Services
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	1,7	By employing services of service providers to maintain, rehabilitating and repairing municipal buildings and related infrastructure	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	municipal buildings periodically repaired and maintained.	Periodic repairs and maintenance of Municipal buildings by June 2025	R 3 932 828,64	R 4 113 738,08	R 4 298 856,30	Equitable Share	N/A	Engineering Services

KPA NO: 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
				ure by June 2025										
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1,8	Connect electricity to formal households within the municipal jurisdiction by June 2025	42 834 households with electricity	Electrification of Nomalcu Ph3	Number of Households electrified.	485 Households electrified	R 13 700 000,00	-	-	N/A	INEP	Engineering Services
						Electrification of Matwebu Village	Number of Households electrified.	55 Households electrified	R 5 700 000,00	-	-	N/A	INEP	Engineering Services
						Electrification of Nkanini Village	Number of Households electrified.	105 Households Electrified	R 5 500 000,00	-	R -	N/A	INEP	Engineering Services
	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2027	1,9	Installation of 35mm, 4 core Aerial Bundle conductors by June 2025	4,5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade	Number of LV lines and poles replaced	3KM of Low Voltage lines upgraded by June 2025	R 4 000 000,00	R 4 184 000,00	R 4 372 280,00	Equitable Share	N/A	Engineering Services
	Installation of High Mast Lights	Have safer and light efficient streets June 2027	1,10	Facilitating the installation and energising of High Mast lights by June 2025	Two High Mast Lights Installed in Highland View	Installation of High Mast Lights	Number of High mast lights installed	Two High Mast Lights installed by June 2025	R 2 500 000,00	R 2 615 000,00	R 2 735 290,00	Equitable Share	N/A	Engineering Services

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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027	1,11	Reduce technical losses and have reliable, safe distribution network by June 2027	6 Kiosks replaced, 4 Vandalised Substation doors replaced with Buglar gates installed. Lights and Plug circuits installed @ 2 substations.	1. Upgrading of 315kVA Albany Substation 2. Fencing of Substations	Number of substation projects completed	3 Substation projects completed by June 2025	R 3 100 000,00	R 209 200,00	R 218 614,00	Equitable Share	N/A	Engineering Services

KPA N0: 01 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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1,12	By subsidising 100% qualifying beneficiaries with free grid electricity by June 2025	Subsidized 100% qualifying beneficiaries receive free grid electricity	Subsidize 100% of qualifying beneficiaries with free grid electricity by June 2025	% of beneficiaries receiving free grid subsid	Subsidized 100% of qualifying beneficiaries with free grid electricity by June 2025	R5 025 600,00	5 327 136,00	5 646 764,16	Yes	N/A	Community Services

KPA NO: 01 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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Inconsistent indigent register			By subsidizing 100% of qualifying beneficiaries with free FBAE by June 2025	Subsidised 100% qualifying beneficiaries with free FBAE.	Subsidize 100% of qualifying beneficiaries with free grid FBAE that claimed by June 2025	% of beneficiaries that claimed receiving free FBAE	Subsidized 100% of qualifying beneficiaries that claimed with FBAE by June 2025	R4 188 000,00	4 439 280,00	4 705 636,80	Yes	N/a	Community Services
				By facilitating process of applications for reviewal of indigent register by June 2025	Adopted credible indigent register	Reviewal and adoption of indigent register	Reviewed and adopted credible indigent register	1 credible indigent register reviewed and adopted by Council by June 2025	693 283,43	734 880,44	778 973,26	Yes	N/A	Community Services
	Non compliance with indigent policy			To ensure provision of poor households in order to receive basic services by June 2027	By conducting awareness campaigns to assist process of applications for reviewal of indigent register by June 2025	Conducted 8 indigent awareness campaigns	Conduct 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	Conducted 8 indigent awareness campaigns by June 2025	R544 871,16	577 563,43	612 217,24	Yes	N/A

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Non compliance with indigent policy	To ensure provision of poor households in order to receive basic services by June 2027		By providing 743 beneficiaries with free refuse removal by June 2025	Provided 743 qualifying beneficiaries with free refuse removal.	Provide 743 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	743 qualifying beneficiaries provided with free refuse removal by June 2025	Nil	Nil	Nil	N/A	N/A	Community Services
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1,13	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2025.	Assessed & responded to 278 reported & recorded disaster incidences within 72 hours and conducted 4 disaster awareness campaigns.	Record & assess 100% reported disaster incidences & respond within 72 hours and conduct 8 disaster awareness campaigns and	% of Assessed, recorded & responded to disaster incidences within 72 hours, and number of disaster awareness campaigns conducted.	Assessed & responded to 100% of reported & recorded disaster incidences within 72 hours and conduct 8 disaster awareness campaigns by June 2025.	R1 521 071,90	1 612 336,21	1 617 812,07	Yes	N/A	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
				By coordinating and facilitating the sitting of the Disaster Advisory Forum by June 2025	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums	Coordinate and Facilitate the sitting of 4 Disaster Advisory Forum Meetings	Number of Disaster Advisory Forums coordinated and facilitated.	Coordinated and facilitated the sitting of 4 Disaster Advisory Forums by June 2025	R0,00	N/A	N/A	N/A	N/A	Community Services
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1,14	By managing proper functioning of municipal facilities by June 2025.	Operated & managed 36 municipal facilities.	Operate, Manage & equip 38 Community facilities	Number of municipal facilities operated, managed and equipped	38 Municipal Public Facilities operated, managed and equipped by June 2025	R252 104,40	267 230,66	283 264,50	Yes	N/A	Community Services
				By providing PPE to employees by June 2025	Provided PPE to 70 employees	Provide PPE to 80 employees	Number of employees provided with PPE	80 employees provided with PPE by June 2025	R200 000,00	212 000,00	224 720,00	Yes	N/A	Community Services

KPA NO: 01 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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
				By providing cleaning resources and equipment to all recreational facilities by June 2025	Provided cleaning resources and equipment to 36 recreational facilities	Provide cleaning resources and equipment to all recreational facilities	Number of recreational facilities provided with cleaning resources and equipment.	38 recreational facilities provided with cleaning resources and equipment by June 2025	R350 000,00	371 000,00	393 260,00	Yes	N/A	Community Services
	Unsecured recreational facilities			By facilitating paving and landscaping of 1 recreational facility by June 2025	2 recreational facilities fenced.	1 recreational facility paved and landscaped	Number of recreational facilities paved and landscaped	1 recreational facility Paved and landscaped by June 2025	R885 000,00	938 100,00	994 386,00	Yes	N/A	Community Services
LIBRARY SERVICES	Poor Access to basic Library Services	To provide reading and study material by 2027	1,15	By instilling a culture of reading and life long learning by June 2025	Conducted 8 library awareness campaigns, Maintained 4 Mbizana libraries. Supplied 2800 periodicals	Conduct 8 library awareness campaigns, maintain & equip 4 libraries, supply 2800 periodicals	Number of library awareness campaigns conducted. Number of libraries maintained and equipped. Number	Conduct 8 library awareness campaigns, Maintain and equip 4 libraries, Supply 2800 periodicals by	R703 976,33	746214,909 8	790 987,80	Yes	DSRAC	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
							of periodicals supplied.	June 2025						
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for sustainable use by June 2027	1,16	By reviewing and implementing environmental management tools(climate change strategy), coastal management , and conduct environmental awareness campaigns by June 2025	Reviewed , adopted Climate Change Strategy, 6 Conducted Environmental Awareness Campaigns and 3 conducted Coastal Committee meetings & Provided beach material	Adoption and implementation of council documents, establishment and conducting coastal committee, conduct 40 environmental awareness campaigns, Adopt Air Quality Management Plan, & provide beach material.	Number of Council documents adopted and implemented, established coastal committee and coastal committee meetings and 8 environmental awareness campaigns conducted, number of environmental awareness campaigns conducted, number of water samples collected and provision	Implemented Climate change strategy, conducted 4 coastal committee meetings and 8 environmental awareness campaigns conducted , 50 collected water samples at Mzamba beach and provided beach material	R950 646,36	R 994 376,09	R 1 039 123,02	Yes	N/A	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
							of beach material	by June 2025						
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	1,17	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of parks and municipal facilities by June 2025	Operated Cemetery, Maintained Parks and Municipal facilities, purchased 4 grass cutting machines and accessories,	Maintenance of cemetery, nurseries, parks and municipal facilities, purchasing of grass cutting machines and accessories and maintenance of garden power tools	Number of grass cutting machines and accessories purchased and number of maintained garden power tools. Number of cemeteries, nurseries, parks and municipal facilities maintained	Maintained & managed 2 Cemeteries, 4 Parks, 2 nurseries and maintained 20 Municipal facilities by June 2025	R685 190	716708,74	748960,63	Yes	N/A	Community Services
				By developing proper burial facilities by June 2025	New Indicator	Construction & Operation of burial facilities	number of EMPRs conducted	conducted 1 EMPR with plans and designs for construction of burial	R500 000	R 523 000,00	R 546 535,00	Yes	N/A	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
								facility by June 2025.						
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1,18	By ensuring the effective and efficient disposal of waste by June 2025.	12 routine rehabilitation of EXT 03 dumping site were done and 1 financial projections report was compiled.	60 routine rehabilitation of EXT 03 dumping site and compilation of 1 financial projections report.	number of routine rehabilitation of EXT3 dumping site & number of financial projection reports compiled	12 routine rehabilitation of EXT 03 dumping site conducted and 1 Financial projection report compiled by June 2025.	R10 000 000,00	R 2 362 041,38	R 2 468 333,28	Yes	N/A	Community Services
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By establishment of proper disposal site by June 2025.	Advertised for fencing of Majazi Landfill site & Environmental Consultants. Appointed a consultant to oversee planning and monitoring of	Construction of proper disposal site with recycling and buy back centre.	number of landfill site constructed	Constructed landfill site by June 2025.						Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
					construction site									
	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.		By providing waste management working resources to employees, by conducting waste education programmes, conducting awareness campaigns for proper waste delivery, by conducting waste management committee meetings to ensure transparency and effective waste delivery by June 2025.	Provided cleaning resources to 168 employees, 1662 households and 50 waste receptacles installed in the CBD and issued out 100 wheelie bins	Provide working resources to employees and conduct 8 waste management awareness campaigns, conduct 4 waste management committee meetings	Number of resources provided and issued, number of awareness campaigns conducted, number of waste management committee meetings conducted	Provided working resources to 175 employees, conducted 8 waste management awareness campaigns and conducted 4 waste management forum meetings conducted by June 2025.	R2 237 543,45	R 2 340 470,45	R 2 445 791,62	Yes	N/A	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2025.	Supported 2 waste minimisation projects.	Provide support to waste minimisation projects.	Number of waste minimisation programs supported	Provided support to 2 waste minimisation projects by June 2025.	R224 720.00	R 235 057,12	R 245 634,69	Yes	N/A	Community Services
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By increasing waste collection fleet for effective waste service delivery by June 2025.	Purchased 1 refuse bakkie	Purchase 1 refuse bakkie & compactor truck.	Number of equipment purchased	Purchased 2 compactor trucks by June 2025	R3 300 000,00	R -	R -	Yes	N/A	Community Services
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserved areas and manage illegal dumping by June 2025	Extended waste management services to 24 rural areas, and attended to illegal dumping along R61.	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	Provided waste management services to 40 rural areas by June 2025.	R2 007 338,34	R 2 099 675,90	R 2 194 161,32	Yes	N/A	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Inadequate delivery of waste service	To ensure proper collection and storage of waste by June 2027.		By providing bulk waste receptacles for communal collection points by June 2025	Provided 5 and serviced 50 skip bins	Provide, service skip bins.	Number of skip bins provided	20 skip bins provided and serviced by June 2025.	R400 000,00	R 820 482,40	R 857 404,11	Yes	N/A	Community Services
	Limited facilities for employees.	provision of facilities for employees by June 2027.		By providing proper change room for employees and establishment of 1 Waste depots by June 2025.	1 change room container purchased	Establishment of 1 Waste depot site and sewer line	Number of Waste depot sites established	Establishment of 1 Waste depot site by June 2025 .	R200 000,00	R 209 200,00	R 218 614,00	Yes	N/A	Community Services
Security Services	To comply with Municipal Systems Act of 2000.	To ensure all Municipal key points, assets and resources are safe by June 2027.	1,19	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing Protective clothing to 48 employees by June 2025	48 security personnel has been provided to safeguard 15 Municipal sites, 15 CCTV cameras, 10 glock 19 firearms	Provision of security services to all Municipal Sites and installation of CCTV Cameras, provision of security equipment, CCTV Cameras, supply of protective clothing to employees	Number of security personnel to sites, number of CCTV cameras installed, security equipment provided, number of employees provided with protective clothing,	Acquisition of 48 personnel to guard municipal sites by services of private security services provider, provide 48 employees with protective clothing, acquisition of security	R 11 383 447,99	R 11 907 086,60	R 12 442 905,49	Yes	N/A	Community Services

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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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
								equipment and installation of 30 CCTV cameras						
Traffic Services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93196 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services	To ensure consistent safety of road users by June 2027	1,20	By ensuring General law enforcement, provision of equipment & resources and improve road signage, by facilitating payparking metres and traffic management systems by June 2025	1942 Traffic fines issued 20 road blocks conducted, 8 payparking signs installed, 8 road signs erected and renewal of 35 km of road markings	issuing 7500 traffic fines and 100 road blocks conducted, renewed road markings & erection of road signage, purchase of equipment & resources, acquisitioning payparking metres and traffic management system	No of traffic fines issued, No. of Road blocks conducted, acquisitioned traffic management system and pay parking metre, no of traffic signs erected and no of renewed kms of road markings and purchase of equipment	1500 traffic fines issued, conducted 20 road blocks, 12 traffic signs erected and renewed 33 kilometres of road markings and purchase of equipment & resources	R 524 377,15	R 548 498,50	R 573 180,93	Yes	N/A	Community Services

KPA NO: 01 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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
							t & resources							
				By Facilitating community education programs by June 2025	4 Community safety awareness campaigns conducted	Conduct 20 Community Safety Awareness campaigns	number of community safety awareness campaigns conducted	4 community safety awareness campaigns conducted by June 2025	R 346 794,81	R 362 747,37	R 379 071,00	Yes	N/A	Community Services
	Limited vehicles/fleet to facilitate/undertake Law enforcement duties.	To ensure that there is enough vehicles to achieve Law Enforcement duties by June 2027.		By increasing patrol vehicle for effective law enforcement duties by June 2025.	5 Old Law enforcement vehicles	Purchase 2 bakkie for Law enforcement .	Number of bakkies purchased for law enforcement	Purchase 2 bakkies for Law enforcement by June 2025	R 1 500 000,00	R -	R -	Yes	N/A	Community Services
Driving Licence Testing	Unlicensed motor vehicles on the road contributed to road carnages and	To ensure consistent safety of road users by June 2027	1,21	Registration and licencing of motor vehicle by June 2025	8972 vehicles registered and licensed	registration and licencing of 15000 vehicles	Number of registration and licencing of vehicles	5000 vehicles registered and licenced by June 2025	N/A	N/A	N/A	N/A	N/A	Community Services

KPA NO: 01 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 Person
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
Centre	we need to ensure compliance to the NRTA 93/96.			application of learners licence, driving licence and PrDPs, By facilitation process of purchasing stationery by June 2025	715 learners licence, 2388 learners license application, 6611 driving licence and 1070 PrDPs by June 2023	Learners licence, application for learners licence, driving licence and PrDPs issue, supply of DLTC stationery	Number of learners licence, driving licence and PrDPs issued, DLTC stationery supplied	300 learners licence, 1000 learners license application, 3000 driving licence and 600 PrDPs by June 2025	R 608 075,81	R 636 047,30	R 664 669,43	Yes	N/A	Community Services
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD,communities and public roads by June 2027	1,22	By upgrading the pound to comply with prescribed standards by June 2025	4 camps with shelters and palisade fence that is maintained yearly.	upgrading & maintenance of pound	number of upgraded and maintained pound.	1 upgraded and maintained pound by June 2025.	R163 644,00					Community Services

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC 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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2,1	By implementing municipal SDF adopted by the council by June 2025	Spatial Development Framework	Development of Redoubt precinct plan LSDF by June 2025	Developed Redoubt precinct plan LSDF	Developed Redoubt precinct plan LSDF by June 2025	R705 321,38	737766,16	770965,63	Yes	No	Planning and Land Use
						Development of Urban Regeneration Strategy	Developed Urban Regeneration Strategy	Developed Urban Regeneration Strategy by June 2025	R700, 000.00	R 3 500 000,00	R 400 000,00	Yes	No	Planning and Land Use
Integrated Land Use Management Systems	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 by June 2025	4 contravention notices issued	Monitor Compliance with Town Planning Scheme	number of contravention notices issued	4 contravention notices issued by June 2025	Nil	Nil	Nil	No	No	Planning and Land Use

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC 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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
Land Management	Unsurveyed,unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register of properties within municipal jurisdiction by June 2027	2,3	By implementing municipal land audit by June 2025	Land Audit	Subdividing and Surveying of municipal land and subdivisional plans	Subdivided and surveyed municipal land parcels submitted to deeds office	Subdivided and surveyed municipal land parcels submitted to deeds office for registration by June 2025	R 427 385,85	R 447 045,60	R 467 162,65	Yes	No	Planning and Land Use
Valuation Roll	New Property developments,subdivisions, rezonings and property transfers	To develop a credible valuation roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2025	supplementary valuation roll compiled	Development of General Valuation Roll	number of general Valuation Rolls Developed	1 Developed General Valuation Roll by June 2025	R 1 617 735,68	R591, 134.62	R 617 735,68	Yes	No	Planning and Land Use

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2025	Municipal Housing sector plan reviewed	Maintaining and Updating of 1 housing needs register.	number of housing needs register maintained and updated.	1 maintained and updated housing needs register.	Nil	Nil	Nil	N/A	N/A	Planning and Land Use
						Monitor Ongoing Human Settlements Projects	5 Monitored Ongoing Human Settlements Projects	Monitored 5 Ongoing Human Settlements Projects by June 2025	Nil	Nil	Nil	No	No	Planning and Land Use
						Submit 4 Applications for Potential Beneficiaries	number of applications for Potential Beneficiaries submitted	Submitted 4 Applications for Potential Beneficiaries	Nil	Nil	Nil	N/A	N/A	Planning and Land Use

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating Building Plan Register and Conducting Routine Inspections on Submitted Building plans by June 2025	Updated Building Plan Register	Update building plan register and conducting routine inspection	number of building plan registers updated and number of routine inspections conducted	1 Updated building plan register and 12 routine inspection conducted	Nil	Nil	Nil	N/A	N/A	Planning and Land Use
				By regulating the revival of delapidated buildings	National Building Regulations	2 workshops done to the property owners in the CBD and monitoring report	number of workshops and monitoring report conducted	2 workshops conducted and 2 monitoring reports done						Planning and Land Use
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027	To regulate Outdoor Advertising by June 2027	Outdoor Advertising Policy Implemented by Identifying and Removing Illegal Sign Boards	Monitoring of Installation of Sign Boards	updated sign board register and number of monitoring reports produced	updated sign board register and produce 4 monitoring reports							Planning and Land Use

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									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 by June 2025	Municipal Geodatabase Updated. Hosted 1 GIS Open Day and Scanned 33 Building Plans internally and linked them with GIS	Implementation of GIS strategy	municipal geodatabase updated	Updated municipal geodatabase.	R439,321.20	R459,529.98	R480,208.82	Yes	N/A	Planning and Land Use
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2025	Spatial Planning, Land Use Management Act and SPLUMA Regulations	attending to land development applications	Percentage of land development applications attended	100 % land development applications attended by June 2025	R213,400.27	R223,216.69	R233,266.24	Yes	N/A	Planning and Land Use
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land by June 2025	Facilitated 4 Transfers by means of Deed of Sales	Acquisition of strategic land for development	percentage of facilitated transfers by means of deed of sale/ lease agreement	Facilitated 100% of submitted Transfers by means of deed of sale and lease agreement	R2 280 208,82	R 2 385 098,43	R 2 492 427,85	Yes	N/A	Planning and Land Use

KPA NO: 02 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTRF			Budget Source		Responsible Agency/s	
									Yr 1	Yr 2	Yr 3	Internal	External		
								t by June 2025							
				By acquiring/ disposing land by June 2025	new indicator	Acquisition / disposal of land	Acquired/ Disposed Land	3 Land Disposed/ Acquired by June 2025	Nil	Nil	Nil	No	No	Planning and Land Use	
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development by June 2025	Draft Township Establishment Layout Plan	Approved Township establishment layout plan	Approved township establishment layout plan	approved township establishment layout plan June 2025	R 1 200 000,00	R 1 255 200,00	R 1 311 684,00	Yes	N/A	Planning and Land Use	
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2,11	Capacitate and Work in collaboration with Structures in all sectors by June 2025	4 Stakeholder Meetings Facilitated	Facilitate Stakeholder meetings	number of stakeholder meetings facilitated	4 stakeholder meetings facilitated by June 2025	R 305 686,99	R 319 748,60	R 334 137,28	Yes	N/A	Local Economic Development	
					2 Business Plans Developed for Economic Development	Development of Business Plans for economic development	number of Business Plans developed	1 Business Plan developed by June 2025	R 157 350,00	R 164 588,10	R 171 994,56	yes	N/A	Local Economic Development	

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
					Hosted 1 Business Conference	Hosting of Business Conferences	number of Business Conferences hosted	1 Hosted Business Conference by June 2025	R 324 531,23	R 339 459,66	R 354 735,00	yes	NA/	Local Economic Development
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2025	Plans, designs and BOQ are in place, and feasibility studies have been submitted to DEDEAT for approval	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed	Construction of 3 Manufacturing Hubs	R 30 000 000,00	R -	R -	N/A	National treasury	Local Economic Development
					17 People Facilitated for Capacity Building of Manufacturing Hubs not facilitated	Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	Facilitated capacity building of 30 beneficiaries of manufacturing hubs						Local Economic Development

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC 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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2,13	Facilitate Intergrated Implementation of the tourism plan by June 2025	Tourism plan implementation	Contract 18 Life Guards & Provision of Mtentu tower	Number of life guards contracted and number of Mtentu towers provided	18 life guards contracted and 1 tower provided in Mthentu beach by June 2025	R 439 321,20	R 459 529,97	R 480 208,82	Yes	N/A	Local Economic Development
					11 artists & crafters supported	Support artists and crafters	Number of local events supported and number of festivals hosted.	Hosted 1 artists & crafters festival and supported 1 local event by June 2025	R 703 039,80	R 735 379,63	R 768 417,71	Yes	N/A	Local Economic Development
					Supported 2 Tourism product owners with branding and marketing material,Aatt ended 1 exhibition and 1 investment attraction	Support tourism product owners, develop branding and marketing material for investment attraction.	number of tourism product owners supported , branding & marketing material for investment attractions	Supported 2 tourism product owners, developed branding and marketing material to attend 1 investment attraction.	R 743 724,21	R 777 935,52	R 812 942,62	Yes	N/A	Local Economic Development

KPA N0: 02 SPATIAL PLANNING AND LOCAL ECONOMIC DEVELOPMENT														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
							developed							
					1 Visitor Information centre maintained	Maintain Visitor Information Centre	Maintained VIC	Maintain 1 Visitor Information Centre by June 2025	R 178 183,14	R 186 379,56	R 194 766,64	Yes	N/A	Local Economic Development
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local farmers by June 2027	2,14	Integrated farmer support by June 2025	41 Local Farmers supported	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported	Supported 5 Local Farmers by June 2025	R 5 000 000	R 5 230 000	R 5 465 350	Yes	N/A	Local Economic Development
					new indicator	Facilitate Cannabis Development programme	Number of cannabis growers supported	Support 2 cannabis growers	R 2 000 000	R 2 092 000	R 2 186 140	Yes	N/A	Local Economic Development
					new indicator	Facilitate Forest Development programme	Number of Forest projects supported	Support 1 local Forest project by June 2025	R 500 000	R 523 000	R 546 585	Yes	N/A	Local Economic Development

KPA NO: 02 SPATIAL PLANNING AND LOCAL ECONOMIC 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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2025	Phase 1 of mini market has been not completed, paving has been done awaiting completion of phase 1 shelters	Construction of Bizana Mini-Market Phase 2	Bizana Mini-Market Phase 2 Constructed	Constructed Mini-Market Phase 2 by June 2025	R 3 500 000	R2 194 508,00	R2 500 000,00	Yes	N/A	Local Economic Development
OCEAN ECONOMY	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2,15	To Support Commercial and small scale fishers by June 2025	Consultant have been appointed and have developed draft plans which are circulated for comments	Beach Infrastructure Development	Constructed slip way for boat launching site in Mzamba beach	Constructed slip way for boat launching site in Mzamba beach by June 2025	R 2 500 000	2 615 000,00	R 2 732 675	Yes	N/A	Local Economic Development
					4 Small Scale & Commercial Fishers supported	Support Small Scale Fishers and Commercial Fishers	Number of Small Scale Fishers and Commercial Fishers supported	Supported 2 Small Scale & Commercial Fishers	R 434 487,41	R 454 473,83	R 474 925,15	Yes	N/A	Local Economic Development
Enterprise Development	Lack of Finance	To promote enterprise development to	2,16	Implementation of SMME & Cooperativ	6 SMMEs were supported & Capacitated.	Support and Capacitation for SMMEs	No of SMME's capacitated	20 capacitated SMMEs by June 2025	R 2 607 574,83	R 2 727 523,27	2 850 261,82	Yes	N/A	Local Economic Development

KPA NO: 02 SPATIAL PLANNING AND LOCAL ECONOMIC 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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Unsustainable Businesses	contribute 10% by June 2027		e Plan by June 2025	Selection of 9 Incubatees was done.	Support and capacitate 100 incubatees	number of Supported and capacitated Incubatees	20 Supported & Capacitated Incubatees by June 2025				Yes	N/A	Local Economic Development
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,17	Integration of key industry players for mining activities by June 2025	2 SLP has been facilitated	Conducting mining awareness	Number of mining awareness conducted	2 mining awareness campaigns conducted by June 2025	Nil	nil	nil	Yes	N/A	Local Economic Development
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 18	collaboration of key industry players for wholesalers and retailers by June 2025	Trained 80 wholesalers and retailers on different skills.	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	capacitated and supported 80 wholesalers and retailers by June 2025	R 104 900,00	R 109 620,60	R 114 663,04	Yes	N/A	Local Economic Development

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									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 June 2027	3.1	By developing and implementing Employee Wellness Programmes by June 2025	Employeee Welness (Organisational Culture & Work Ethos) campaign conducted to 106 employees	Conduct one (1) Employee Wellness campaigns, Refer 150 employees for medical check-ups, One (1) training and one (1) induction for OHS Committee and Representetives, Conduct one (1) OHS awareness, Facilitate two (2) inspections of municipal buildings and facilities by June 2025	Number of Employee Wellness campaigns conducted, number of employees referred for medical check-ups, number of OHS committee members and respresentatives trained, number of OHS awarenesses conducted, number of inspections faciliated	Conducted one (1) Employee Wellness campaigns, Referred 150 employees for medical check-ups, One (1) training and one (1) induction for OHS Representetives conducted, Conducted one (1) OHS awareness, Facilitated two (2) inspections of municipal buildings and facility by June 2025	R1 311 642,20	R1 371 977,74	R1 433 716,74	Yes	N/A	Corporate services

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Performance Management System	Instill a culture of higher performance management and accountability	To implement and sustain a functional and effective Performance Management System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessments by June 2025	Contracted 58 employees and assessed 57 employees below senior managers.	Signing of PMS agreements and formulation of work plans for Seventy (70) employees below senior management, Bi-annual assessment of 70 employees below senior management, IPMS workshop below TG6 by June 2025.	Number of IPMS workshops conducted for employees below TG10, Number of PMS agreements signed and workplans formulated for employees below senior management, number of employees below senior managers assessed.	Signed PMS agreements and formulated work plans for Seventy (70) employees below senior management, conducted Bi-annual assessment of seventy (70) employees below senior management, workshop 10 new recruits on PMDS by June 2025.	R106 204,00	R111 089,38	R116 088,41	Yes	N/A	Corporate services

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									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 Councillors and Employees through Skills Development by June 2025	WSP submitted to LGSETA in the 2022/23 Financial Year.	Facilitate training of ten (10) municipal officials, provide study assistance for five (5) employees, provide Work Integrated Experience for twenty (20) students, provide internships for five (5) graduates by June 2025.	Number of employees provided with training, Number of new applicants provided with study assistance, Number of students provided with work intergrated experience and Number of graduates provided with learnerships	Facilitated training of ten (10) municipal officials, provided study assistance for five (5) employees, provided Work Integrated Experience for twenty (20) students, provided internships for five (5) graduates by June 2025.	R2 255 486,30	R2 359 238,67	R2 465 404,41	Yes	N/A	Corporate services
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By co-ordinating trainings and sittings of organised labour by June 2025.	Four LLF sittings and Training of 17 LLF Members.	Co-ordinate four (4) LLF sittings. Train ten (10) LLF members by June 2025	Number of LLF sittings co-ordinated, Number of LLF members trained	Co-ordinated four (4) LLF sittings. Trained ten (10) LLF members by June 2025	R153 424	R160 481,32	R167 702,97	Yes	N/A	Corporate services

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies by June 2025	Eighteen (18) HR policies were reviewed and adopted by council	Co-ordinate the translation of HR Policies into isiXhosa by June 2025	Number of HR policies translated	Co-ordinated the translation of 18 HR Policies into isiXhosa by June 2025	R838 151	R876 705,95	R916 157,71	Yes	N/A	Corporate services
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions by June 2025	Five job descriptions for MM's Office, ten from LED, forty-two from Community services and five from engineering services - developed and signed.	Drafting and signing of forty (40) job descriptions by June 2025	Number of drafted and signed job descriptions per department.	Drafted and signed forty (40) job descriptions by June 2025	N/A	N/A	N/A	N/A	N/A	Corporate services
FLEET MANAGEMENT	Depreciating Municipal Fleet .	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2025	54 Licences renewed	30 Licences renewed.	Number of Licences renewed	30 Licence renewed by June 2025	R565,616.60	R591,604.97	R618.258.54	Yes	N/A	Corporate services
					15 Drivers and operators referred to awareness	1 Awareness to 15 drivers and operators to be conducted	Number of awarenesses to Drivers and operators	One awareness conducted to 15 drivers and 5 operators by June 2025	N/A	N/A	N/A	N/A	N/A	Corporate services

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
						Renewal of Professional Driving Permits for 5 municipal Drivers	Number of Professional Driving Permits renewed	Renewed Professional Driving Permits for 5 municipal Drivers	N/A	N/A	N/A	N/A	N/A	Corporate services
					Fleet Management Tracking System was renewed	Training of three (3) fleet management personnel	Number of fleet personnel trained	Trained three (3) fleet management personnel by June 2025	N/A	N/A	N/A	N/A	N/A	Corporate services
					Two new vehicles were procured	Provision of three new vehicles	Number of new municipal vehicles provided	Provided three new vehicles by June 2025	R2 200 000	R2 301 200,00	R2 404 754,00	Yes	N/A	Corporate services
					Two new vehicles were installed with tracking devices	Installation of tracking devices to 2 new vehicles.	New municipal vehicles installed with tracking devices	Installed tracking devices to 2 new vehicles by 2025	R474,647.32	R496.481.10	R518.822.75	Yes	N/A	Corporate services
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures	3.8	By sourcing the services of a service provider towards awareness campaigns,	Office space was identified	Conduct retention and disposal of terminated schedules for Community services and	Number of schedules retained and disposed.	submitted four retention and disposal schedules to provincial archives for appraisal	N/A	N/A	N/A	N/A	N/A	Corporate services

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s	
									Yr 1	Yr 2	Yr 3	Internal	External		
		are practised by June 2027		by conducting retention and disposal procedure by June 2025		Corporate Services.		by June 2025							
					Awareness on Records Management to Management was done. Four Awarenesses on Records Management to Records users were done	1 Records management programme trainings conducted for task grade 10 and 11 officials by June 2025.	Number of officials on task grade 10 and 11 trained	1 Records management programme trainings conducted for task grade 10 and 11 officials by June 2025.	R314 700,00	R329,176.20	R331.743.12	Yes	N/A	Corporate services	
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.	3.9	By optimise systems, administration and operating procedures by June 2025	2 renewed and maintained service level agreements and 5 licences renewed	ICT licenses and software procurement	Number of renewed service level agreements renewed and maintained and licences	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Procured by June 2025	9 738 162,94	10 186 118,44	10 644 493,76	Yes	N/A	Corporate services	
				By providing ICT tools of trade for council and staff members	10 laptops procured for staff members	Procurements of 15 laptops for staff members	Number of laptops Procured for staff members	15 Laptops procured for staff members by June 2025	R1 873 602,12	1 959 787,82	2 047 978,27	Yes	N/A	Corporate services	

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
				by June 2025										
				By Improving access to the Municipal ICT infrastructure by June 2025	Server Room Infrastructure due for upgrade	Procurement of Serverroom Infrastructure	Number of servers procured and installed	4 Servers procured and installed by June 2025	R1 873 602	1 959 787,82	2 047 978,27	Yes	N/A	Corporate services
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 by June 2025	20 items Uploaded on the Municipal Website Content	Uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	20 items uploaded on the municipal website content by June 2025	N/A	N/A	N/A	N/A	N/A	Corporate services
					Website upgraded and maintained	Upgrading and mantainace of the municipal website	municipal website upgraded and maintained	1 municipal website upgraded and maintained by June 2025	R500 000	523 000,00	546 535,00	Yes	N/A	Corporate services

KPA NO: 03 INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
				By implementation of Municipal ICT Governance framework by June 2025	1 Reviewed ICT Disaster Recovery Plan and 2 Policies	Reveiwal of the ICT Governance Documents	Number of reviewed ICT Governance Documents	6 Updated and reviewed ICT Governance Documents by June 2025	R302 112	316 009,15	330 229,56	Yes	N/A	Corporate services

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
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 by June 2027	4,1	Metering of all electricity consumption by June 2025	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	Reading 100 % of electricity meters utilizing the Automated system by June 2025	R 947 700,00	R 994 137,30	R 1 039 867,62	Y		Revenue and Expenditure
				Monthly billing of all consumers for all services by June 2025	100% active consumer accounts for Property rates, refuse and electricity billed	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	% of active consumer accounts for property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, refuse and electricity by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
				July to June were billed within the 3 working days of each month following the billing month.	Completion of billing processes by the 3rd day of each following month	completed billing by the 3rd day of each month following the billing period	Billing completed by the 3rd day of each month following the billing month by June 2025	R -	R -	R -	n/a		Revenue and Expenditure	
				12 months monthly electronic	Sending of monthly statement using	monthly consumer statements	Distributed electronic monthly consumer	R 7 308,00	R 7 666,09	R 8 018,73	Y		Revenue and Expenditure	

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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	
									2024/2025	Yr 1	Yr 2	Yr 3	Internal		External
					statements distributed	emails and SMS's	distributed electronically	statements by June 2025							
				Review and Implementation of the Revenue enhancement Strategy by June 2025	4 Revenue enhancement Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	number of meetings held to monitor the revenue enhancement strategy action plan	4 meetings held in monitoring revenue enhancement strategy action plan	R -	R -	R -	n/a			
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2025	100% business accounts that are beyond 90 days were handed over for debt collection to debt collectors	Implementation of debt collection service for debt that is more than 90 days.	% of business accounts that are beyond 90 days handed over for debt collection to debt collectors	100% business accounts that are beyond 90 days handed over for debt collection to debt collectors by June 2025	R 1 435 976,10	R 1 502 031,00	R 1 569 622,40	Y			Revenue and Expenditure
					Establishing of a credit control and debt collection services unit within the revenue structure			Implementing of credit control services, debt collection through an established internal	R -	R -	R -	n/a			Revenue and Expenditure

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
								credit control unit						
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	12 monthly reviewed creditors, 12 retention and 12 vat reconciliation by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	The Credit control and debt collection policy, Tariff Policy, Property rates policy were reviewed	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	4 Reviewed existing sectional policies and presentation to the relevant stakeholders by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions		Promulgation of revenue policies and credit control policies into by-laws by June 2025	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	2 Promulgated of property rates policy and credit control policy by	R -	R -	R -	n/a		Revenue and Expenditure

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
		by June 2027						30 June 2025						
				Promulgation of the approved tariffs (gazetting) by June 2025	Gazetted property rates tariffs were advertised on East Griqualand News Paper	Promulgation of the approved tariffs (gazetting)	No. of gazetted approved property rates tariffs (gazetting)	1 Promulgated of the approved tariffs (gazetting) by 30 June 2025	R -	R -	R -	n/a		Revenue and Expenditure
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2025	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Age analysis reflecting creditors within 30 days	Payment of 100% presented acceptable invoices within 30 days from receipt of invoice by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
	Data strings that are submitted with incomplete information and month end procedures that are not	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting by June 2025	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer	number of submitted monthly data strings and reports no later than 10 working days after month end of each month	Submitted 12 monthly data strings and Reports not later than 10 working days after month end of each month by June 2025	R -	R -	R -	n/a		Revenue and Expenditure

KPA N0: 04 FINANCIAL PLANNING AND REPORTING

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
	performed on time				for the past 12 months.	debtors, GL and Asset)								
	Inaccurate and incomplete commitment register				12 monthly commitments registers were prepared and signed.	Monthly reviewal of commitment register by the 7th working day of each month	number of monthly reviewed commitment register	12 monthly reviewed commitment register by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2025	12 months monthly Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliation were prepared and reviewed.	Monthly reviewal of conditional grants, creditors, retention and vat reconciliation by the 7th working day of each month	number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	Reviewed 12 monthly reviewed creditors, 12 monthly retention and 12 monthly vat reconciliation by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2025	12 months monthly payroll recons (July to June) were prepared and signed	Monthly reviewal of payroll reconciliation by the 7th working day of each month	number of monthly reviewed payroll reconciliations	12 monthly reviewed payroll reconciliation by June 2025	R -	R -	R -	n/a		Revenue and Expenditure

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Payables accounts policy was reviewed and presented to council	Review of accounts payable policy and presentation to the relevant stakeholders	Number of reviewed policies	Review of existing sectional policies and presentation to the relevant stakeholders by June 2025	R -	R -	R -	n/a		Revenue and Expenditure
SUPPLY CHAIN MANAGEMENT	no clear monitoring of the procurement plan	to have fully capacitated Supply Chain Management Personnel and effective procurement system by June 2027	4.3	monitoring and adherence to procurement plan by June 2025	12 monthly SCM Reports were prepared	monthly monitoring of the procurement plan	number of monthly reports on the monitoring of the procurement plan	12 monthly reports on the monitoring of the procurement plan by June 2025	R -	R -	R -	n/a		Supply Chain Management
	The municipality needs to comply with all statutory training requirements	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on	4 SCM Officials were trained on a new Contract Management module by Munsoft	At least three SCM staff to attend training	Number of capacitated/trained SCM personnel	Three SCM Personnel attended two SCM forums	R 100 000,00	R 100 000,00	R 100 000,00	n/a		Supply Chain Management

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
				SCM matters by June 2025										
	Inadequate contract management processes	To have an effective contract management system by June 2027		To have effective contracts for advertising and logistical arrangements by June 2025	Two Contracts for travel agencies	Monthly Monitoring of Existing Contacts	Compliance with s116(2)(b) of the MFMA	12 Monthly Monitoring meetings	n/a	n/a	n/a	Y		Supply Chain Management
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds by June 2027		Calling of all suppliers to update information by June 2027	supplier database with bidders showing information that expired in the past years	Annual update of the supplier database	number of suppliers updated information	supplier database with 150 bidders information updated during the year by June 2025	R -	R -	R -		na	Supply Chain Management
	no schedule of bid committee sittings			developing mechanisms to monitor sitting of bid committees by June 2027	bid committees sitting randomly	schedule of sitting of bid committees	schedule of bid committee sittings with confirmed dates	schedule of bid committee sittings enduring each bid is concluded within 60 days of the tender closing by June 2025	R -	R -	R -		n/a	Supply Chain Management

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		review of all existing contracts by June 2027	contracts only approved at year end	contract register reviewed monthly	number of contract registers reviewed monthly	12 monthly contract registers reviewed by June 2025	R -	R -	R -	n/a		Supply Chain Management
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2027	SCM Policy, Contract Management policy, Cost Containment Policy and Framework for infrastructure development management policy were reviewed	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	2 Reviewed existing sectional policies and presentation to the relevant stakeholders by June 2025	R -	R -	R -	n/a		Supply Chain Management

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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	
									2024/2025	Yr 1	Yr 2	Yr 3	Internal		External
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4,4	To have an accurate GRAP compliant Asset Register by June 2025	Accurate and complete Fixed Assets Register as at 30 June 2023 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	12 Reviewed and approved Assets reconciliations by June 2025	R -	R -	R -	n/a		Asset and Stores	
					GRAP Compliant asset register as at 30 June 2023	review of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	GRAP compliant asset register by June 2025	R 1 767 355,20	R 1 848 653,54	R 1 931 842,95	Y	y	Asset and Stores	
					All assets recorded in the FAR do exist and valued accurately by June 2025	Approved Assets Verification Report as at 30 June 2023	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	number of signed and approved quarterly Assets Verification Reports	4 Reviewed and approved Assets Verification Reports by June 2025	R -	R -	R -	n/a		Asset and Stores
					To have a complete GRAP compliant fixed Asset Register by June 2025	Council approved assets write off report as at 30 June 2023	Removing of previously disposed assets from municipal operational facilities	Fixed Asset Register that is complete.	Complete GRAP compliant FAR as at 30 June 2025	R -	R -		n/a		Asset and Stores

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2025	Audited PPE methodology as at 30 June 2023 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE (movable assets) Methodology	Approved PPE Methodology by 30 June 2025	R -	R -	R -	n/a		Asset and Stores
				Monthly update on inventory movements by June 2025	Inventory report and listing as at 30 June 2023	Performance of monthly Inventory reconciliations within 5 working days after month closure.	number of Reviewed and approved performance of Inventory reconciliations	12 Reviewed and approved Inventory reconciliations by June 2025	R -	R -	R -	n/a		Asset and Stores
				Inventory updates once every quarter by June 2025	Approved Inventory Count report as at 30 June 2023	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	number of performed, Reviewed and approved Inventory Count with Reports	4 Reviewed and approved Inventory Count Reports by June 2025	R -	R -	R -	n/a		Asset and Stores

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

Outcome 9 Objective

Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target 2024/2025	Budget: MTREF			Budget Source		Responsible Agency/s
									Yr 1	Yr 2	Yr 3	Internal	External	
				Procurement of Insurance Provision for 5 years by June 2025	Active insurance policy as at 30 June 2023	Monthly monitoring of the Insurance Contract	Insurance of all municipal assets	12 Monthly Monitoring meetings	R -	R -	R 2 200 000,00	Y		Asset and Stores
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	To ensure that the municipality has an active insurance policy by June 2027		Procurement of Provision for Stationery by June 2025	Service Level Agreement as at 30 June 2023 for the provision of stationery	appointment of service provider for the Supply and Delivery of municipal Stationery	appointed service provider for the Supply and Delivery of municipal Stationery	Procurement of Suitable provider for stationery by 30 June 2025	R 1 760 000,00	R 1 858 560,00	R 1 988 659,20	Y		Asset and Stores
	Municipality that is operating smoothly with enough operational material	To ensure that municipality has stationery available when needed by June 2027		Annual review Asset and Inventory Management Policies by June 2025	Reviewed and approved Asset and Inventory Management Policies for 2023/24 financial year.	Reviewal of existing Asset and Inventory Management Policies	number of Asset and Inventory Management Policies reviewed, approved and signed	Asset and Inventory Management Policies reviewed and approved by 30 June 2025	R -	R -	R -	n/a		Asset and Stores
	Outdated Asset and Inventory Management	Review of Asset and Inventory Management		Development and reviewal of an effective Asset	Reviewed and approved Asset Management	Development and reviewal of an Asset	One developed and approved Asset	Reviewed and approved Asset Management	R 1 800 000,00	R -	R -	n/a		Asset and Stores

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
	ent Policies	Policies by June 2027		Management Plan by June 2025	nt Plan as at 30 June 2023	Management Plan	Management Plan	nt Plan as at 30 June 2025						
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2025	Audited Annual Financial Statements for 2022/23 with no compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual Financial Statements submitted by 31 August 2022	Credible and fully compliant Annual Financial Statements as at 30 June 2025 submitted by 31 August 2024	R 200 000,00	R -	R -	n/a		Budget and Reporting
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2025	Audited Annual Financial Statements for 2022/23 with no compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure audit readiness to achieve clean audit opinion	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2025	R 5 243 771,52	R 5 484 985,01	R 5 731 809,34	n/a		Budget and Reporting
				Performance of Monthly bank reconciliations by June 2025	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	number of Reviewed bank reconciliations	12 Reviewed bank reconciliations by June 2025	R -	R -	R -	n/a		Budget and Reporting

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
									2024/2025	Yr 1	Yr 2	Yr 3	Internal	
		Adhere to compliance in terms of management and reporting by June 2027		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 by June 2025	Reports submitted on time	Submission of s71 Report not later than 10 working day of each month	number of signed s71 Reports and monthly FMG report submitted	Submitted 12 signed s71 Reports by 30 June 2025	R -	R -	R -	n/a		Budget and Reporting
						Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quarterly FMG Reports submitted	Submitted 04 signed s52d Reports by 30 June 2025	R -	R -	R -	n/a		Budget and Reporting
						Submission of the s72 report by the 25th of January 2023	Signed mid-year assessment report	Submitted 1 signed s72 Reports (Mid-Year assessment Report) by 25 January 2025	R -	R -	R -	n/a		Budget and Reporting
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements by June 2027	Adhere to compliance to Municipal budget and reporting requirements by June 2027	4,6	Preparation and submission of all in-year statutory reports by June 2025	Recruitment of new interns	Training of newly appointed FMG Interns and finance officials to meet minimum competency	number of trained financial management interns and finance staff to meet minimum competency requirements	2 Enrolled financial management interns to meet minimum competency requirements by June 2025	R 268 239,08	R 280 578,08	R 293 204,09		Y	Budget & reporting

KPA N0: 04 FINANCIAL PLANNING AND REPORTING

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	
									2024/2025	Yr 1	Yr 2	Yr 3	Internal		External
						requirements									
		To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027		Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2025	Adjustments budget approved by 28 February 2023 and draft budget approved by 31 March 2023; final budget approved 31 May 2023	Compile three budgets to be approved by council	Number of Approved budgets	Approved Adjustment , Draft and Final Budget by 30 June 2025	R -	R -	R -	n/a		Budget & reporting	
					Publication of all budgets approved by council	Publication of approved budgets	number of publicized approved budgets	Publication of Adjustment , Draft and Final Budget by 30 June 2025	R 68 304,00	R 71 445,98	R 74 661,05	Y		Budget & reporting	
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2025	Sectional policies that are reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	1 Reviewed existing sectional policy and presentation to the relevant stakeholder	R -	R -	R -	n/a		Budget & reporting	

KPA NO: 04 FINANCIAL PLANNING AND REPORTING

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
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
								rs by June 2025						

KPA N0: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									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 Achieved through IDP process plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2025	An assessed credible IDP document adopted by council in May 2023	Development of an IDP and 4 annual reviews adopted by the Council	2024/25 IDP review adopted by Council	2024/25 IDP review adopted by Council by end June 2025	R771 304,52	R806 784,53	R843 089,84	Yes	N/A	IDP & PMS
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 &	5.2	By Facilitating and monitoring periodic reporting by June 2025	4 Quarterly Performance Reports tabled to council and its structures	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 2024/25 Financial Year by June 2025	R681 841,61	R713 206,32	R745 300,61	Yes	N/A	IDP & PMS

KPA NO: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
		monitoring by June 2027		By facilitating formal performance assessments by June 2025	2 performance assessments	Two performance assessments conducted	Number of performance assessments conducted	Two Performance Assessments conducted by June 2025	N/A	N/A	N/A	N/A	N/A	IDP & PMS
				By Facilitating compilation of the 2021/22 annual report by June 2025	2021/2022 annual report adopted by council by May 2023	Compilation of the annual report	Annual report adopted by council	2023/2024 annual report adopted by council by May 2025	N/A	N/A	N/A	N/A	N/A	IDP & PMS
				By developing and maintaining a financially viable and sustainable institution that achieves full compliance with legislation	1 final SDBIP and 1 Adjusted SDBIP	SDBIP Approval	Number of SDBIP's approved by the Mayor	1 Approved SDBIP by the Mayor by June 2025.	N/A	N/A	N/A	N/A	N/A	IDP & PMS

KPA N0: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
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 by June 2025.	Audit Committee approved Internal Audit Plan and Adhoc assignments	Approved Internal Audit Coverage Plan for 2024/25	Number of Internal Audit reports & Adhoc reports	20 Internal Audit Reports produced and 1 Approved Internal Audit Coverage Plan by 30 June 2025	R1 678 400,00	R1 755 606,40	R1 834 608,69	Yes	N/A	Internal Audit
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable level by June 2027	5.4	By conducting municipal wide risk management workshops . By developing participatory risk management process plan by June 2025.	Implementable risk management plan. Risk Management Policy	Development of the Risk Management Reports and council approved Risk Management policy	Risk Management Reports, number of risk management workshop conducted and Council Resolution adopting Risk Management Policy	2 Risk Management Reports produced, 1 Risk management workshop conducted and 1 Adopted Risk Management Policy by 30 June 2025	R219 660,60	R229 764,99	R240 104,41	Yes	N/A	Internal Audit

KPA N0: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
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 WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders by June 2025	2 Fraud awareness campaigns conducted	Reviewal of Fraud and Anti-Corruption policy. Conducting fraud anti-corruption awareness campaigns	Adopted Fraud and Anti-Corruption policy by Council. Number of awareness campaigns conducted	1 Adopted Fraud and Anti-Corruption Policy and 2 fraud and anti-corruption awareness campaigns conducted by 30 June 2025	R0,00	R0,00	R0,00	N/A	N/A	Internal Audit
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	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2025	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	2 Ethics and Values awareness campaigns conducted by 30 June 2025	R0,00	R0,00	R0,00	N/A	N/A	Internal Audit

KPA N0: 05 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
								2024/2025	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 by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2025.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements and 6 Audit Committee meetings	Annual Report relating to the effectiveness of risk management and internal control and reviewal of Annual Financial Statements and setting up of Audit committee meetings	Approved Annual Report by Audit Committee and number of Audit Committee meetings conducted	1 Approved Annual Report for 2023/24 and 4 audit committee meetings conducted by 30 June 2025	R243 099,46	R254 282,03	R265 979,00	Yes	N/A	Internal Audit
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government	9 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Entrepreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns	Number of Council Approved Youth Programmes implemented	8 council approved Youth programmes implemented by June 2025	R1,608,998 .16	R1,683,01 2.08	R1 758 747,62	YES	N/A	Special Programs Unit

KPA NO: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency	
									Yr 1	Yr 2	Yr 3	Internal	External		
				programmes by June 2025		and Youth Month									
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes by June 2025	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, and inkciyo support	number of council approved children programmes	9 council approved children's programmes implemented by June 2025	R1,021,251.85	R1 068 229,44	R1 116 229,76	YES	N/A	Special Programs Unit	

KPA NO: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes by June 2025	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 council approved elderly programmes implemented by June 2025	R430 194.9	R449 983.87	R470 233.14	YES	N/A	Special Programs Unit
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government	4 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	4 council approved PWD programmes implemented by June 2025	R673 495.76	R704 476.56	R736 178,00	YES	N/A	Special Programs Unit

KPA NO: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
				programmes by June 2025										
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2025	4 Council Approved Gender programs implemented	launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functioning of women and men's forum	number of council approved gender programmes	6 council approved gender programmes by June 2025	R596 716,08	R624 165.01	R652 252.44	YES	N/A	Special Programs Unit
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	5,9	By implementing 24 council approved legacy projects and activities by end June 2025	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	8 Council approved Legacy programmes implemented by June 2025	R743 523,86	R777 725,95	R812 723,62	Yes	N/A	Communications

KPA NO: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
				by facilitating appointment of service provider to conduct research on institutional heritage by June 2025	Signed Terms of references	To conduct research on institutional heritage	research on institutional heritage	development of an institutional heritage book by means of a service provider by June 2025	R734 300,00	N/A	N/A	Yes	N/A	Communications
				by facilitating appointment of service provider to erect a life size bronze statue by June 2025	Signed Terms of references	Construction of life size bronze statue	Number of life size statue erected	1 Winnie Madikizela Mandela statue erected in a municipal building by June 2025	R1 368 252,66	R1 431 192,28	R1 495 595,94	Yes	N/A	Communications
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 2027	5,10	By enhancing capacity within customer care function by June 2025	Customer Care register, Complaints book and Customer Care Policy	Implementation of Customer care policy and conduct customer care satisfaction survey	Number of Customer care programmes conducted and reports submitted and number of satisfaction survey reports noted by Council	8 Customer Care Programs conducted and 4 Customer Careline Reports submitted to Standing Committee, 1 customer satisfaction	R820 863,48	R858 623,20	R897 261,24	Internal	Nil	Communications

KPA N0: 05 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
								2024/2025	Yr 1	Yr 2	Yr 3	Internal	External	
								survey report noted by Council by June 2025						
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2025	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	Reviewed Communication strategy by June 2025	R902 798,77	R944 327,51	R986 822,24	Yes	N/A	Communications
					4 Newsletters	Compilation of the newsletter	Number of newsletters produced	4 Newsletters produced by June 2025	R226 244,12	R236 651,34	R247 300,65	Yes	N/A	Communications
				By implementing communication strategy by June 2025	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	4 quarterly LCF meetings conducted by June 2025	N/A	N/A	N/A	N/A	N/A	Communications
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5,12	by implementing IGR terms of reference by June 2025	adopted IGR terms of references and four IGR meetings	Facilitation of 20 IGR meetings	number of IGR meetings facilitated	4 IGR meetings facilitated by June 2025	Nil	Nil	Nil	N/A	N/A	Communications

KPA N0: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
Management 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	5,13	By rolling out awareness on preventative measures of communicable diseases by June 2025	08 programmes conducted. 4 x NGO supported with health care kits. 4 x Local AIDS council. Distributed 40 000 condoms	Provide support programmes to Communicable diseases. Provide Health Care Kits to functional NGOs and CBOs. Support PLWH by conducting Candle Light. Conducting Local AIDS Council and Condom distribution.	Number of support groups supported. Number of support groups supported. Number of Local AIDS Council meetings conducted. Number of condoms distributed	06 awareness campaigns conducted by June 2024. 06 Communicable diseases support programmes provided. 4x NGO's supported with Health Care Kits and support 1 PLWH by conducting HIV/AIDS Candle Light. 4x Local AIDS council meetings conducted by June 2024. 40 000x condoms distributed by June 2025.	R297 605,50	R311 295,35	R325 303,64	Yes	N/A	Communicable diseases

KPA N0: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2025	Cases on roll	Progress reports on performance of cases on the roll	Number of progress reports on performance of cases on the roll submitted to the GG Standing Committee	4 Progress reports on performance of cases on the roll attended and submitted to the GG Standing Committee by June 2025	R 6 596 100,00	R6 899 521,00	R7 216 899,00	Internal		Legal Services unit
				By implementing council adopted legal risk management and litigation policy by June 2025	2 workshops	Awareness workshops on legislation/decided cases conducted	Number of workshops conducted on legislation/decided cases	2 workshops conducted on by June 2025	N/A	N/A	N/A	N/A		Legal Services unit

KPA N0: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2025	11 community education programs, 12 ward committee seatings, 1 CDW awareness campaign, 5 CDW roundtable meetings, 1 training of ward committees .	Provision of training and monitoring of public participation structures, community education programs, ward committee seatings, CDW awareness campaigns, round table meetings.	Number of training and monitoring of public participation structures provided, community education programs, ward committee seatings, CDW awareness campaigns, round table meetings.	64 ward committee members trained and monitored, 10 community education programs conducted, 12 ward committee seatings conducted, 1 CDW Awareness campaign conducted, 2 round table meetings	R1 069 803,77	R1 119 014,74	R1 169 370,40	Yes	N/A	Council Support and Public Participation
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative session with communities to ensure public involvement in all municipal programs	1 Mayoral Imbizo, I 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 session with communities by June 2025	R191 204,62	R200 000,03	R209 000,03	Yes	N/A	Council Support and Public Participation

KPA NO: 05 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 2024/2025	Budget: MTREF			Budget Source		Responsible Agency
									Yr 1	Yr 2	Yr 3	Internal	External	
				by June 2025										
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027	5,16	By adhering to the council adopted schedule of council meetings by June 2025	Adopted schedule of council meetings and its committees for 2022/2023	Coordinate sitting of 20 Council Meetings and 180 council committees by June 2027	Number of council meetings and number of council committees convened	Facilitate four council meeting and 36 council committee meetings by June 2025	R4 941 671,16	R5 168 988,03	R5 401 592,50	Yes	N/A	Council Support and Public Participation
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating reviewal and/or developed Municipal by Laws by June 2025	2 awareness workshops	Conduct awareness on municipal bylaws to 2 Departments	Number of awareness workshops conducted on Municipal by laws	2 workshops on municipal workshops conducted on by June 2025	N/A	N/A	N/A	N/A		Legal Services unit

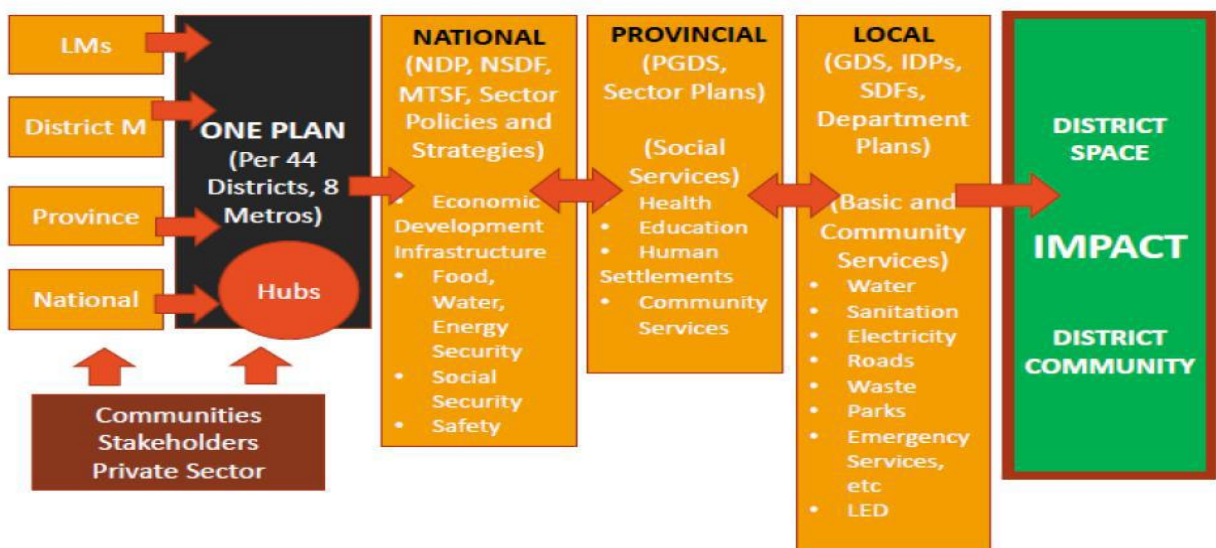
6. DISTRICT DEVELOPMENT MODEL (DDM)

6.1. 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.

**Cooperative Governance
Integrated Planning, Budgeting and Implementation**



- 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.

- **Objectives of the DDM**

- **To address horizontal and vertical silos.**
- **Narrow the distance between People and Government.**
- **Strengthen monitoring and evaluation at district and local levels.**
- **Budgets and Programmes based on Community needs and Gender based.**
- **Youth Empowered.**
- **Maximizing impact.**
- **Facilitate for Local Economic Development.**
- **Inculcate long-range planning.**
- **Implement a balanced approach towards development between urban and rural areas (spatialization principles).**

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

The municipality has submitted the below high impact projects for profiling as a contribution in the joint formulation and implementation of One Plan:

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
Governance & Finance - (governance stability, capacity building, finance, revenue, audit, etc.)	Revenue Enhancement	WMM LM	MMs & CFO	Support by PT and CoGTA	Slow revenue collection	R 947 700,00
	PMS Implementation	WMM LM	MMs & Corporate Services	Support by PT & CoGTA	Cascading of PMS	R 102 292,17
	AIP Implementation	WMM LM	MMs & CFOs	PT & CoGTA Support	Uncoordinated AIP Impl	Municipal Budgets
	Strengthen ICT Systems	WMM LM	MMS & Corporate Services	PT & COGTA Support	Digitalising	R 19 000 000,00
	GRAP compliant annual financial statements	WMM LM	PT working with MMs & CFOs	Hands on Supported by PT working with CoGTA	Uneven GRAP Compliance	PT Budgets
	Training of councilors on Oversight and Petitions Handling	WMM LM	MMO of all LMs	SALGA, CoGTA	Slow capacity building of Councilors and Unresolved Petitions	R 4 900 000,00
Economic Positioning	Bizana Trade Market Square	Ward 01 WMMLM	MMs & Planning and Development	Supported by ANDM	There is access to bulk infrastructure. However, they will be upgraded to suit the requirements of the project. Phase one is construction and estimated budget is R6 360 000,00	R6 000 000.00
	GBS Manufacturing Hubs	Wards 08, 25, 31 WMMLM	MMs & Planning and Development	Supported by NT, DEDEAT, ANDM, SEDA	Feasibility study has been done. Social facilitation has been done and is still in progress. Capacitation of municipal officials has been done. There is currently no available infrastructure as	R 59 657 842,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
					this development is proposed on virgin land.	
	Agro-Processing (Izinini Forest Development)	ward 07, WMMLM	MMs & Planning and Development	Supported by ECRDA, COEGA SEZ, ANDA	Phase 1 (R13M) completed the rehabilitation of the 500 ha of the old wattle stand into high quality Eucalyptus plantation. Further plans to develop an Industrial Park through CPA partnership Pre-feasibility study needs to be done. Title deed has been done. Subdivision of land needs to be done	R 50 000 000,00
	Agro- Processing (Farmer Production Support Unit)	Ward 31, WMMLM	MMs & Planning and Development	Supported by ECRDA, DRDAR, DALRRD, ANDM	Feasibility study has been done. Social facilitation has been done and is complete. There are currently three (3) sheds, nine (9) tractors, sufficient supply of electricity, two (2) silo's, one (1) combine harvest, two (2) maize dryers, one (1) light industrial potato washer and sorter, one (1) milling plant at 1 ton/hour.	R 40 000 000,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
	Mzamba gateway centre	ward 24, WMMLM	MMs & Planning and Development	Supported by DSRAC, DEDEAT	Needs funding for development of feasibility studies, business plan and implementation plan	R 10 000 000,00
	OR Tambo Heritage Route		MMs & Planning and Development	Supported by ANDM, DSRAC	Structure vandalized and not operational	R 15 000 000,00
	Ludeke dam	ward 04, WMMLM	MMs & Planning and Development	Supported by ANDM	ANDM funded the business plan but was not finalized	R 120 000 000,00
	Skhomba, Mnyameni and Mtentu tourism chalets	Bizana Coastal line	MMs & Planning and Development	Supported by DEDEAT,		R 12 000 000,00
Spatial Re-engineering and Environmental Sustainability	Redoubt Precinct plan	ward 18 and 20 WMMLM	MMs & Planning and Development	Supported by ANDM	No feasibility study has been, but public participation has been done.	R 8 500 000,00
	Mixed-Use and Middle Income Township Establishments	Ward 01 WMMLM	MMs & Planning and Development	Supported by DEDEAT, Dept. of Human Settlements, Eskom, Private Investors	Planning: The Environmental Impact Assessment for one Township has been done. Approved layout plan Approved township establishment Currently advertising for a service provider for the development of approved Layout Plans for the proposed townships.	R 50 000 000,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
	Revitalization of nurseries, parks including outdoor gymnasium for Mbizana town library and Mphuthumi Mafumbatha stadium	Ward 01 and 18 WMMLM	MMs and Community Services	Supported by DFFE, ECPTA, SANBI, DEDEAT, ANDM	Feasibility study and social facilitation has been completed	R 18 000 000,00
	Mzamba Beach Infrastructure development	Ward 25, WMMLM	MMs & Planning and Development	Supported by ANDM, ECPTA	Social Facilitation is an ongoing Appointed a consultant to assist with the EIA for ablution facilities	R 3 000 000,00
	Working for the Coast	wards 24, 25 and 28 WMMLM	MMs and Community Services	Supported by DFFE, ECPTA, SANBI, DEDEAT, ANDM, Community Development Trusts and NGOs	Feasibility study and social facilitation has been completed. Environmental authorization	R 20 000 000,00
	Waste Minimization and Recycling Initiatives	wards - 1, 7, 13, 23, 24, 32 WMMLM	MMs and Community Services	Supported by DFFE, DEDEA, ANDM, Traditional Councils, NGOs and Private Business	Social facilitation and community mobilization has been conducted.	R 10 000 000,00
	Majazi Landfill site	ward 07, WMMLM	MMs and Community Services	Supported by DFFE, DEDEA, COGTA, Community, ANDM, Traditional Councils, NGOs, Private Business	Social facilitation and community mobilization has been conducted.	R 25 000 000,00
	Mbizana Regional Landfill Site and Waste to Energy Project	ward 31 and 04	MMs and Community Services	Supported by DFFE, DEDEA, COGTA, Community, ANDM, Traditional Councils, NGOs, Private Business	Social facilitation in progress	R 30 000 000,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
	Rehabilitation of Impacted Ecosystems, Alien Invasive Plant Control and Charcoal Project	wards - 16, 22, 23, 24, 25 and 28	MMs and Community Services	Supported by DFFE, DEDEA, COGTA, Community, ANDM, Traditional Councils, NGOs, Private Business	Social facilitation and community mobilization has been conducted.	R 20 000 000,00
Infrastructure Engineering	Infrastructure Master Plan	WMMLM	MM and Engineering Services	Supported by CSIR, CoGTA, Community, ANDM, Traditional councils	RAMS assessments with visual condition indices	R 5 000 000,00
	N2 Wild Coast Road - Mtentu	WMMLM	MM and Engineering Services	SANRAL, DOT, Community, ANDM, Traditional Councils, Private Business, Local SMMEs	Under construction	R 4 050 000 000,00
	Routine road maintenance of National Route R61 Section 8EX from km 0 to Section 10 km 80.54	WMMLM	MM and Engineering Services	SANRAL, DOT, Community, ANDM, Traditional Councils, Private Business, Port St. Johns LM, Ingquza LM	Current roads infrastructure in a deteriorated state	R 93 908 344,00

DDM Uncommitted High Impact Projects- proposed

Alfred Nzo District			
Packaging Uncommitted Key Developmental Interventions/Capital-Catalytic Projects			
Proposed DDM Project	One Plan (District/ Metro)	Proposing Institution	Link to desired impact/ DDM Vision/ strategies & priorities
Ludeke Dam Development	Economic Position	Winnie Madikizela LM	Tourism
Wild Coast Waterfront Development (Boat launching,	Economic Position	Winnie Madikizela Mandela	Oceans Economy
Wild Coast Waterfront Development (Boat launching,	Economic Position	Winnie Madikizela Mandela	Oceans Economy
Wild Coast Waterfront Development (Boat launching,	Economic Position	Winnie Madikizela Mandela	Oceans Economy
Wild Coast Waterfront Development (Boat launching,	Economic Position	Winnie Madikizela Mandela	Oceans Economy
Wild Coast Waterfront Development (Boat launching,	Economic Position	Winnie Madikizela Mandela	Oceans Economy
Mbizana Small Town Revitalization	Economic Position	Winnie Madikizela Mandela	Infrastructure Development

DDM IMPLEMENTATION PLAN - ALIGNMENT

TRANSFORMATIONAL AREAS & GOALS	DDM ONE PLANS TARGETS	DISTRICT PRIORITIES	LOC. GOV. KPA
Demographic Change and People Development	Social compacting for addressing the service delivery in municipalities, GBVF and poverty reduction	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	Good governance and Public Participation. Institutional transformation and Human Resource Development.
Economic Positioning	Accelerating land release and land development. Unlock blockages to economic potential. Supporting local economic drivers	Inclusive Growth and Development	Planning and Development
Spatial Restructuring & Environmental Sustainability	Spatial integration and spatial transformation programmes and projects at local space	Inclusive Growth and Development Basic Services Delivery and Community Empowerment	Service Delivery (Community Services). Planning and Development
Infrastructure Reengineering	Spatial integration and spatial transformation programmes and projects at local space	Basic Services Delivery and Community Empowerment	Basic service delivery (Engineering Services)
Governance and Financial Management	Local government capacitation, governance and administration.	Effective Public Participation, Good Governance and Partnerships A capable and financially viable institution	Good governance and Public Participation. Budget and Treasury

COMMITMENTS BY SECTOR DEPARTMENTS

DEPARTMENT OF HUMAN SETTLEMENTS

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
Zinini 150 Ph 2(140)	Housing		Zinini	R 3 400 000	Coega
Mbizana 160	Housing	Various Ward	Around Mbizana Town	R 790 000	Coega
Nqabeni 57	Housing	Ward 9	Nqabeni	R 1 700 000	Coega
Silangwe 500	Housing	Ward 27	Silangwe	R 9 026 000	Coega
Military Veterans 27	Housing	Various Wards	Around Mbizana	R 4 550 000	Coega
Ebenezer 1000 Ph 2 Ward 22 & 23 (200)	Housing	Ward 22 & 23	Zikhuba and Lukholo	R 8 700 000	Coega
Ebenezer 1000 Ph 2 Ward 21 & 29 (150)	Housing	Ward 21 & 29	Greenville and Mfolozi	R 10 200 000	Coega
Ebenezer 1000 Ph 2 Ward 15;19 & 20 (250)	Housing	Ward 15,19 & 20	Khanyayo; Ntlozelo and Redoubt	R 10 400 000	Coega
Emergency 200 Mbizana	Housing	Various Wards	Around Mbizana		Human Settlements
WMM 700	Housing	Various Wards	Around Mbizana	R 500 000	Coega
Down Town	Services	Ward 1	Down Town	R 1 500 000	Human Settlements
Nkantolo MPCC	Multi-Purpose Centre	Ward 27	Nkantolo	R 20 000 000	Human Settlements

DEPARTMENT OF EDUCATION

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
Diamond Junior Secondary School	Sanitation	12	Dayimani	R3 772 966,12	DBSA
Esigodlweni Junior Secondary School	Sanitation	11	Madada	R3 911 603,47	DBSA
Jali Senior Primary School	Sanitation	6	Jali	R3 951 234,99	DBSA

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
Kwandela PRIMARY SCHOOL	SANITATION	31	SIMAKADENI	R3 772 966,12	DBSA
Kwantika SENIOR PRIMARY SCHOOL	SANITATION	21	ESICAMBENI	R3 441 604,30	DBSA
LUGWIJINI JUNIOR SECONDARY SCHOOL	SANITATION	22	LUGWIJINI	R4 693 013,53	DBSA
SIDANGA PRIMARY SCHOOL	SANITATION	25	SIDANGA	R3 220 908,30	DBSA
THEMBALESIZWE COMP TECH SENIOR SECONDARY	SANITATION	21	MBONGWANA	R3 437 029,68	DBSA
ZAMOKUHLE JUNIOR SECONDARY SCHOOL	SANITATION	26	NOMPUMALANGA	R5 196 501,54	DBSA
BEKAMEVA JUNIOR SECONDARY SCHOOL	SANITATION	5	NDAYINGANA	R3 842 878,41	DBSA
BIZANA VILLAGE SENIOR SECONDARY SCHOOL	SANITATION	1	BIZANA TOWN	R5 516 756,42	DBSA
CAMAGU JUNIOR SECONDARY SCHOOL	SANITATION	8	NDAKENI	R3 785 054,92	DBSA
CRITCHLOW JUNIOR SECONDARY SCHOOL	SANITATION	15	LUTHULINI	R4 642 904,21	DBSA
EMDIKISWENI JUNIOR SECONDARY SCHOOL	SANITATION	11	BOMVINI	R3 965 838,63	DBSA
EMTAMVUNA JUNIOR SECONDARY SCHOOL	SANITATION	5	EMTAMVUNA	R2 989 069,97	DBSA
ESINYAMENI SENIOR PRIMARY SCHOOL	SANITATION	2	EGOXE	R2 976 235,70	DBSA
GOXE PRIMARY SCHOOL	SANITATION	2	EMBUTHWENI	R2 976 235,70	DBSA
GUQA JUNIOR PRIMARY SCHOOL	SANITATION	6	GUQA	R4 918 676,00	DBSA

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
HLAMANDANA SENIOR SECONDARY SCHOOL	SANITATION	5	EMBOBENI	R4 921 615,76	DBSA
INTSINGIZI JUNIOR SECONDARY SCHOOL	SANITATION	17	NIKWE	R3 980 893,47	DBSA
IZIBANZINI JUNIOR SECONDARY SCHOOL	SANITATION	3	EZIBANZINI	R2 976 235,70	DBSA
KANYAYO JUNIOR SECONDARY SCHOOL	SANITATION	15	KHANYAYO	R4 217 458,27	DBSA
KHALENI SENIOR PRIMARY SCHOOL	SANITATION	7	KHALENI	R3 842 878,41	DBSA
Kwanikwe JUNIOR SECONDARY SCHOOL	SANITATION	17	KWANIKWE	R4 695 243,23	DBSA
LINDOKUHLE JUNIOR SECONDARY SCHOOL	SANITATION	20	MZIZE	R3 785 054,92	DBSA
NTLANEZWE SENIOR PRIMARY SCHOOL	SANITATION	9	NTLANEZWE	R645 568,60	DBSA
LUCWABA JUNIOR SECONDARY SCHOOL	SANITATION	11	EMAMPINGENI	R3 963 479,63	DBSA
MBUNGWA JUNIOR SECONDARY SCHOOL	SANITATION	14	EMEJELA	R3 946 026,73	DBSA
MDATYA JUNIOR PRIMARY SCHOOL	SANITATION	23	MADIBA	R5 266 702,64	DBSA
MHLABI JUNIOR SECONDARY SCHOOL	SANITATION	12	NDLOVU	R4 697 177,45	DBSA
MNCWATI JUNIOR SECONDARY SCHOOL	SANITATION	15	EMANGUTYANENI	R4 642 904,22	DBSA
MNGUNGU JUNIOR SECONDARY SCHOOL	SANITATION	28	KWAMAKHWETSHUBE	R3 925 581,72	DBSA
MPENI SENIOR SECONDARY SCHOOL	SANITATION	2	MTHAMVUNA	R3 251 165,40	DBSA

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
MPETSHWA PRIMARY SCHOOL	SANITATION	9	MPETSHWA	R3 965 213,24	DBSA
NCURA SENIOR SECONDARY SCHOOL	SANITATION	8	MAGQABASINI	R3 908 521,86	DBSA
NGALONKULU SENIOR SECONDARY SCHOOL	SANITATION	14	EMBHONGWENI	R3 934 476,97	DBSA
NGELE PRIMARY SCHOOL	SANITATION	2	MTHAMVUNA	R3 104 246,90	DBSA
NGOJANE JUNIOR SECONDARY SCHOOL	SANITATION	14	NGUTYANE	R2 360 203,43	DBSA
NOBAMBA SENIOR PRIMARY SCHOOL	SANITATION	21	NOBAMBA	R3 625 482,76	DBSA
QOBO JUNIOR SECONDARY SCHOOL	SANITATION	27	MAGOMBA	R3 842 878,41	DBSA
ROCKVILLE JUNIOR SECONDARY SCHOOL	SANITATION	10	MATHE	R3 955 168,58	DBSA
SITHUKUTHEZI SENIOR SECONDARY SCHOOL	SANITATION	3	SITHUKUTHEZI	R4 063 060,99	DBSA
SOMTSEU SENIOR PRIMARY SCHOOL	SANITATION	8	MAQGABASINI	R3 546 957,17	DBSA
TOPOZO JUNIOR SECONDARY SCHOOL	SANITATION	28	MKOLORHA	R3 201 146,47	DBSA
VAYI PRIMARY SCHOOL	SANITATION	12	NGUTYANA	R3 180 041,44	DBSA
ZININI JUNIOR SECONDARY SCHOOL	SANITATION	7	ZININI	R3 164 071,94	DBSA
LUNDINI JUNIOR PRIMARY SCHOOL	SANITATION	28	GUMZANA	R3 168 916,67	DBSA
EMAZWENI JUNIOR PRIMARY SCHOOL	SANITATION	31	SIKHUMBENI	R3 951 234,99	DBSA

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
KU-BHA SENIOR	SANITATION	8	KU BHA	R3 208 548,19	DBSA
XOLOBENI JUNIOR SECONDARY SCHOOL	SANITATION	25	XOLOBENI	R4 642 904,22	DBSA
DLUNGWANA SENIOR PRIMARY SCHOOL	SANITATION	5	DLUNGWANA		DBE
MLAMBONDABA SENIOR PRIMARY SCHOOL	SANITATION	27	MLAMBONDABA	R4 825 562,72	TMT
NOMATHEBE JUNIOR SECONDARY SCHOOL	SANITATION	3	SITHUKUTHEZI	R3 330 813,41	TMT
PELE-PELE SENIOR PRIMARY SCHOOL	SANITATION	11	ESIGODLWENI	R3 574 121,21	TMT
SIGIDI PRIMARY SCHOOL	SANITATION	25	SIGIDI		NECT
MGOMAZI SPS	FULL SCOPE PROJECT	16	MGOMAZI	R40 000 000,00	IDT
STANFORD PS	FULL SCOPE PROJECT	20	MZIZE	R63 555 034,58	IDT
NTUKAYI	FULL SCOPE PROJECT	7	NDUNGE	R81 074 891,00	IDT
VUKAYIBAMBE SS	PREFABRICATED STRUCTURES	11	MDIKISO	R12 456 205,07	IDT
NKANTOLO PS	PREFABRICATED STRUCTURES	27	KANTOLO	R10 045 521,83	DBSA
NONKQUBELA SSS	PREFABRICATED STRUCTURES	13	MATWEBU	R516 849,07	DBE
MPONDOMBINI SSS	PREFABRICATED STRUCTURES	18	LUBUNDE	R1 165 331,24	DBE
SILANGWE SPS	PREFABRICATED STRUCTURES	27	SILANGWE	R12 033 517,70	DBE

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
NONGEKE SSS	PREFABRICATED STRUCTURES	20	REDAWUTHI	R1 203 351,77	DBE
MDATYA PS	PREFABRICATED STRUCTURES	23	MADIBA	R742 857,14	IDT
GUMZANA SSS	PREFABRICATED STRUCTURES	22	GUMZANA	R742 857,14	IDT
DIDI PS	PREFABRICATED STRUCTURES	13	DIDI	R742 857,14	IDT
LUKHANYO JPS	PREFABRICATED STRUCTURES	3	DUMSI	R742 857,14	IDT
MNCWATI SSS	PREFABRICATED STRUCTURES	15	EMANGUTYANENI	R742 857,14	IDT
NCURA SSS	PREFABRICATED STRUCTURES	8	MAGQABASIN	R742 857,14	IDT
ENYANISWENI SSS	PREFABRICATED STRUCTURES	30	ENYANISWENI	R742 857,14	IDT
ESILANGWE PS	ECD CENTRE	27	SILANGWE	R10 179 725,12	IDT
DUMILE PS	ECD CENTRE	12	KWADELA	R6 200 000,00	IDT
LINGELETHU JPS	ECD CENTRE	23	MADIBA	R4 792 469,46	IDT
ESIGODLWENI JUNIOR SECONDARY SCHOOL	WATER PROJECTS	11	MADADA	R2 542 116,14	BOSCH STEMLE
NTSIMBINI JUNIOR SECONDARY SCHOOL	WATER PROJECTS	30	NTSIMBINI		IDT
LUSINDISWENI PS	WATER PROJECTS	15	CHITHWAYO	R2 516 204,05	BOSCH STEMLE

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
KOPANA PS	WATER PROJECTS	30	ELUSIKISIKI	R3 812 030,50	BOSCH STEMLE
DIAMOND JUNIOR SECONDARY SCHOOL	TANK PROJECTS	12	DAYIMANI	R138 910,25	TMT
DLANGEZWA PRIMARY SCHOOL	TANK PROJECTS	16	DLANGEZWA	R110 545,13	TMT
ENYANISWENI SECONDARY SCHOOL	TANK PROJECTS	7	ENYANISWENI	R138 910,25	TMT
ESITOFINI PRIMARY SCHOOL	TANK PROJECTS	30	ESIBOMVINI	R76 245,13	TMT
ETALENI PRIMARY SCHOOL	TANK PROJECTS	27	ETALENI	R66 555,75	TMT
GECELO PRIMARY SCHOOL	TANK PROJECTS	7	KWANDUNGE	R66 555,75	TMT
IMFOLOZI JUNIOR SECONDARY SCHOOL	TANK PROJECTS	29	EMHLABENI	R92 010,30	TMT
IZWELETHU PRIMARY SCHOOL	TANK PROJECTS	29	KWAMZIZE	R66 555,75	TMT
KHALENI PRIMARY SCHOOL	TANK PROJECTS	7	KHALENI	R92 010,30	TMT
LINDOKUHLE JUNIOR SECONDARY SCHOOL	TANK PROJECTS	20	MZIZE	R72 283,62	TMT
MAJAZI PRIMARY SCHOOL	TANK PROJECTS	7	ENYANISWENI	R105 407,41	TMT
MATWEBU PRIMARY SCHOOL	TANK PROJECTS	13	MATWEBU	R105 407,41	TMT
MDELWA JUNIOR SECONDARY SCHOOL	TANK PROJECTS	19	MKOLORHA	R72 283,62	TMT
NCENJANE PRIMARY SCHOOL	TANK PROJECTS	18	MBANDANA	R72 283,62	TMT

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
NDUNGE JUNIOR SECONDARY SCHOOL	TANK PROJECTS	6	NDUNGE	R107 996,50	TMT
NONKQUBELA SECONDARY SCHOOL	TANK PROJECTS	30	MATWEBU	R107 996,50	TMT
SONTSELE PRIMARY SCHOOL	TANK PROJECTS	6	NTSHAMATHE	R53 998,25	TMT
TSAWANA JUNIOR SECONDARY SCHOOL	TANK PROJECTS	6	JALI	R107 996,50	TMT
ZININI PRIMARY SCHOOL	TANK PROJECTS	7	ZININI	R53 998,25	TMT
LUNDINI PRIMARY SCHOOL	TANK PROJECTS	28	GUMZANA	R66 607,37	TMT
LUPHILISWENI JUNIOR SECONDARY SCHOOL	TANK PROJECTS	9	LUPHILISWENI	R66 607,37	TMT
MADADANA PRIMARY SCHOOL	TANK PROJECTS	20	MADADANA	R66 607,37	TMT
MZAMBANA PRIMARY SCHOOL	TANK PROJECTS	12	DIAMOND	R91 114,75	TMT
NTAMONDE PRIMARY SCHOOL	TANK PROJECTS	2	LUMAYENI	R91 114,75	TMT
ST PATRICK'S PRIMARY SCHOOL	TANK PROJECTS	1	HIGH LAND	R91 114,75	TMT
DLUNGWANA SENIOR PRIMARY SCHOOL	TANK PROJECTS	5	DLUNGWANA	R66 607,37	TMT
LUKHOLO PRIMARY SCHOOL	TANK PROJECTS	22	LUKHOLO	R91 114,75	TMT
MAFADOBO PRIMARY SCHOOL	TANK PROJECTS	8	MAFADOBO	R66 607,37	TMT
KHALENI PS	DISASTER	7	KALENI	R3 127 153,87	DBE

Project Name	Project Nature / Scope Of Work	Ward	Village	Budget Allocated	Implementing Agent
MDENI JSS	DISASTER	04	LUDEKE HOLT	R2 940 000,00	DPW
NONKQUBELA SSS	DISASTER	30	MATHWEBU	R3 047 303,35	DBSA
THEMBALESIZWE COMP TECH SS	FENCE	21	MBONGWANA	R2 393 503,19	NMD QS
MPENI SSS	FENCE	2	MATAMVUNA	R2 016 558,53	NMD QS
NCURA S SS	FENCE	8	MAQGABASINI	R1 707 241,67	NMD QS
MNCWATI SSS	FENCE	15	MANGUTYANENI	R1 958 042,25	NMD QS
MKOMANE SSS	FENCE	10	MALONGWANA	R1 374 989,97	NMD QS
MDATYA PS	FENCE	23	MADIBA	R1 647 412,09	NMD QS
MAQONGWANA S SS	FENCE	25	NTSINTSANE	R1 626 959,83	NMD QS
GUMZANA SSS	FENCE	28	GUMZANA	R1 273 758,39	NMD QS
BALENI SSS	FENCE	25	BALENI	R1 982 838,62	NMD QS
WINNIE MANDELA COMP TECH S SS	FENCE	15	LUTHULINI	R1 478 862,37	NMD QS

DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE (DPW&I)

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
KwaNikhwe	Construction of classrooms	17	Nikhwe	R2 470 326, 50	DPW&I

Emdeni PS	Construction of classrooms	04	Mdeni	R2 940 000, 00	DPW&I
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ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
LRED Fund	LRED Fund is mainly meant to support SMMEs and Cooperatives that are eligible and meet the Criteria and Objectives of the Fund as stipulated in the Revised LRED Fund Policy	The Programme targets all wards	The Programme targets all villages	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.	DEDEAT
Imvaba Fund	The focus of 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	The Programme targets all villages	The budget is capped at R600 000 per applications received, assessed, and approved.	ECDC
Small Towns, Township and Rural Entrepreneurship Programme (STTREP)	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	The Programme targets all villages	The budget is capped at R150 000, targeting sectors like service industry, tourism, manufacturing, agriculture, creative industry, and or ICT	ECDC
SST (Self-Service Terminal)	To provide 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	N/A	DEDEAT
Office of the Consumer Protector	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited	The Programme targets all wards	The Programme targets all villages	N/A	DEDEAT

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
	conduct. Provide access to efficient and effective redress for consumers through education and awareness creation. On a monthly basis our OCP regular issue Consumer Alert.				
Environmental Awareness Activities	To provide awareness in order to improve the state of the environment	The Programme targets all wards	The Programme targets all villages	Normally, budget goes towards SMME support	DEDEAT
Environmental Capacity Building Activities	The programme is meant to provide capacity on environmental regulatory framework	The Programme targets all wards	The Programme targets all villages	Normally, budget goes towards SMME support	DEDEAT
Greenest Municipality Awards Competitions	The Greenest Municipality Awards used to be called the Greenest Municipality Competitions, due to collaboration between the department and COGTA the name was changed. The GMA is an initiative to raise awareness and to encourage municipalities to prioritise environmental sustainability (green municipalities).	The Programme targets all wards	The Programme targets all villages	Prize monies for winning municipalities (Provincial level) are as follows: No. 1 = R500 000.00 No. 2 = R300 000.00 No. 3 = R150 000.00	DEDEAT
MIG Funding for Specialized Waste Vehicles	The funding is from the national Department of Co-operative Governance and Traditional Affairs (CoGTA) through the provincial CoGTA. DEDEAT and the national DFFE play a supportive role on technical aspects. The Municipality is encouraged to prepare and submit a Technical Assessment Report (TAR) which is consistent with MIG guidelines and Norms and Standards developed for Specialized Waste Management Vehicles. Each year CoGTA shall publish a gazette	WMMLM	WMMLM	N/A	COGTA

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
	under the DORA. New applications shall be accepted at that time me.				
Environmental Awards Competitions	The Awards are meant to improve the state of the environment and to encourage learners to be actively involved in environmental management.	The Programme targets all schools in any ward	The Programme targets all schools in any village	Prize monies for winning schools (Regional Level) Runner Up: R 22 500.00 1 st Runner Up: R 17 500.00 2 nd Runner Up: R 10 500.00 3 rd Runner Up: R 8 500.00 (Provincial Level) Runner Up: R120 000.00	DEDEAT

FLOOD DAMAGED INFRASTRUCTURE EIA IMPLICATIONS- SUPPORT PROVIDED BY DEDEAT

- DEDEAT provides legislative support by implementing the provisions of the Section 30A NEMA EIA Regulations as amended
- The said Section 30A regulations enable any person who reasonably foresees a situation that has arisen suddenly that poses an imminent and serious threat to the environment, human life, or property to act to mitigate the impacts of the threat. Such a person or entity may commence with a listed or specified activity identified in terms of the EIA Regulations without an environmental authorization

In instances where the LM has an approved Maintenance Management Plans (MMP), damaged infrastructure will not require an EIA nor a section 30A Authorizations.

The Department issues Environmental Authorizations for projects that are deemed to trigger EIA listed activities.

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
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The Department also responds to enquiries from the municipality wherein the municipality would check whether a project to be implemented triggers or does not trigger EIA listed activities.

The DEDEAT also conducts Performance Audits and Compliance Monitoring Inspections on waste management facilities

- DEPARTMENT: DEPARTMENT OF TRANSPORT

Project name	Project nature / Scope of work	Village	Budget Allocated	Implementing Agent
Bladding and Tipping	Bladding 40 Km Tipping 6 Km (In house)	Mathwebu to Mthentu	N/A	Department of Transport

- DEPARTMENT OF SOCIAL DEVELOPMENT

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
1. Khananda Service Centre	Service Centre	22	Makewini Location	R104 929.00	DsD
2. Lukhanyo Society for the Aged	Service Centre	17	Kwa Nikwe Location	R104 929.00	DsD
3. Ikhethelo Serv. Centre	Service Centre	08	Magqabasini Location	R86 929.00	DsD
4. Abadala Nkantolo	Service Centre	27	Nkantolo Location	R86 929.00	DsD
5. Ncedisizwe Service Centre	Service Centre	22	Lukholo Location	R86 929.00	DsD
6. Ncedo service center	Service Centre	20	Redoubt Location	R86 929.00	DsD

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
7.Mthayise Old Age group	Service Centre	16	Mthayise Location	R86 929.00	DsD
8.Sakhubomi service center	Service Centre	26	Nomlacu Location	R86 929.00	DsD
9.Mgcinephila Service Centre	Service Centre	24	Lurulweni Location	R86 929.00	DsD
10.. Sophumelela Service Centre	Service Centre	31	Ezityaneni Location	R86 929.00	DsD
11.Ncedisa Service Centre	Service Centre	10	Mcetsheni Location	R86 929.00	DsD
12.Simanyene Service Centre	Service Centre	29	Bulala Location	R86 929.00	DsD
13.. Khanyisa Service Centre	Service Centre	19	Amangutyana Location	R86 929.00	DsD
14.Suthu Service Centre	Service Centre	03	Kwa Ntshangase Location	R86 929.00	DsD
15.Mhlabeni Service Centre	Service Centre	22	Mhlabeni Location	R86 929.00	DsD
16.Nikolo old age project	Service Centre	28	Topozo Location	R86 929.00	DsD
17.Siwisa service center	Service Centre	09	Siwisa Location	R86 929.00	DsD
18.Senzokwethu service center	Service Centre	25	Khumbuza Location	R86 929.00	DsD
19.Luhle service center	Service Centre	15	Mabekuteni Location	R86 929.00	DsD
20.Ilinge old age project	Service Centre	31	Esikhumbeni Location	R86 929.00	DsD
21.Ntola support service center	Service Centre	03	Amantshangase Location	R86 929.00	DsD

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
22. Zamukulngisa Service Centre	Service Centre	20	Mamcakweni Location	R86 929.00	DsD
23. Zwelitsha Old Age Project	Service Centre	04	Ludeke Location	R86 929.00	DsD
24. Winnie Madikizela Mandela Old Age Project	Service Centre	14	Mbhongweni Location	R86 929.00	DsD
25.Nozibele Elderly Project	Service Centre	13	Ngcingo	R86 929.00	DsD
26.Masakhane Project	Services to people with Disability	26	Mt Zion	R135 000.00	DsD
27.Sinosizo support group	HIV/AIDS	9	Envis	R290 444.00	DsD
28.Ixabiso Lomntu	HIV/AIDS	8	Ntlenzi	R290 444.00	DsD
29. Sizophila Community and Child Health Forum	HIV/AIDS	18	Nyaka	R290 444.00	DsD
30.Sinokhanyo HBC	HIV/AIDS	03	Dumsi	R862 800.00	DsD
31. Mbizana Masincedane Family Preservation	Care & support services to families	14	Luthulini	R86 854.00	DsD
32.Sinosizo Isikelo Drop-in Centre	Drop-in centres	26	Nomlacu Location	R231 744.00	DsD
33. Siphumelele Isikelo	Drop-in centres	26	Mt Zion Location	R231 744.00	DsD
34.Ikhaya LeMbizana	Childcare and protection special day care centre	26	Mt Zion	R120 000.00	DsD
35.Mzamba Victim support Centre	VEP	24	Sea View	R150 000.00	DsD
36.Bhekizizwe white door center of hope	VEP	16	Mpisi	R150 000.00	DsD

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
37.Khuseleka white door center of hope	VEP	31	Siwisa	R150 000.00	DsD
38. Imizizi Youth Advocate	Crime Prevention	20	Imizizi Location	R125 617.00	DsD
39.Youth beyond Expectations	Crime Prevention	01	Bizana	R128 850.00	DsD
40.Mavenu Community Nutrition and Development Centre	Poverty Alleviation and sustainable livelihood	14	Luthulini	R372 156.25	DsD

- DEPARTMENT OF SPORTS, RECREATION, ARTS AND CULTURE

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
Ceramic workshop	Skilling of crafters on ceramics	1	Mbizana Cultural Village/Art Centre	R10 000	Mbizana Cultural Village/Art Centre
Enterprise development workshop	Skilling of artists on entrepreneurship	1	Mbizana Cultural Village/Art Centre	R40 000	Mbizana Cultural Village/Art Centre
Mbizana Cultural Village Festival	Celebration of arts and cultural diversity	1	Mbizana Cultural Village/Art Centre	R80 000	Mbizana Cultural Village/Art Centre
National Symbols and Orders workshop	Inculcate patriotism through awareness of National symbols and Orders	20,17	Redoubt & KwaNikwe	R23 000	DSRAC
Heritage Day Build-up	District commemoration of Heritage Day	5	Ndayingana	R69 000	DSRAC
Allocate library material	Resourcing of Libraries	1,8,24,27	All Public Libraries	Provincial budget	DSRAC
Book Club Session	Festival of Library Activities	1,8,24,27	All Public Libraries	Nil	DSRAC

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
World Book Day	Festival on importance of Books	1,8,24,27	All Public Libraries	R30 000	DSRAC
World Play Day	Fun-fare learning	1,8,24,27	All Public Libraries	R20 000	DSRAC
Holiday programme	Library activities	1,8,24,27	All Public Libraries	Nil	DSRAC
SA Library Week World Read Aloud Day	Celebration of Libraries Reading activities	1,8,24,27	All Public Libraries All Public Libraries	R60 000 Nil	DSRAC
Mbizana X Country WMM LM	League/Athletics	01	Ngcingo	R65 000	Kukhanya AC
Mpetshwa Football, WMM LM	League/Football	09	Mpetshwa	R50 000	SAFA WMM
Intsingizi Goal ball WMM LM	League/Goalball	17	Ntsingizi	R35 000	Ntsingizi SS
Alfred Nzo Softball Championships, WMM LM	Tournament/Softball	01	Emabhanoyini	R15 000	Softball Alfred Nzo
Umzila kaTambo Marathon, WMM LM	Marathon/Athletics	01	Bizana CBD	R450 000	Athletics Transkei
Kukhanya Academy AC	Equipment /Athletics	13	Mathwebu	Bulk Buying	DSRAC
Vai Stars FC	Equipment/Football	30	Ntsimbini	Bulk Buying	DSRAC
Vayi PS	School/Netball	30	Ntsimbini	Bulk Buying	DSRAC
Kwantika PS	School/Netball	21	Greenville	Bulk Buying	DSRAC
Mfolozi JSS	School/Football	22	Makewini	Bulk Buying	DSRAC
Dudumeni CHS	School/Handball	08	Dudumeni	Bulk Buying	DSRAC

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
Cangci CH Tech	School/Football	16	Kwa-Mlindazwe	Bulk Buying	DSRAC
Mbabazo PS	School/Football	19	Kwa-Nikwe	Bulk Buying	DSRAC
Mmangweni PS	School/Netball	05	Mmangweni	Bulk Buying	DSRAC
Vukuzenzele Special School	School/Lawn Tennis	02	Nomlacu	Bulk Buying	DSRAC

- DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Project name	Project nature / Scope of work	Ward	Village	Budget Allocated	Implementing Agent
GOJIMBANA	CONSTRUCTION OF MULTI-PURPOSE SHEARING SHED	14	Mbongweni	R1 400 000,00	DRDAR
MASINCEDANE BALIMI (KWAJALI)	SUPPLY & DELIVER: FENCING OF GRAZING LANDS (6KM)	06	KwaJali	R366 000,00	DRDAR
AMANTSHANGASE	SUPPLY & DELIVER: FENCING OF ARABLE LAND (4KM)	03	Ntola	R282 000,00	DRDAR
MASINCEDANE BALIMI (KWAJALI)	PAYMENT OF CASUAL LABOURERS GRAZING LANDS (6KM)	06	KwaJali	R450 000,00	DRDAR
NYAKA MAIZE PROJECT (FENCING)	FENCING: CROPPING-CASUAL LABOURERS	18	Nyaka	R86 250,00	DRDAR
NYAKA MAIZE PROJECT (FENCING)	SUPPLY & DELIVER: FENCING: CROPPING (7.5 KM)	18	Nyaka	R562 500,00	DRDAR
BIZANA CROPPING	PROVISION OF MECHAZIZATION SERVICES AT R3200,00 PER HA	ALL WARDS	ALL VILLAGES	R3 676 800,00	DRDAR
BIZANA HOUSEHOLD FOOD SECURITY	PROVISION OF VEGETABLE PRODUCTION INPUTS, POULTRY FEED AND PIGGERY FEED SERVICES AT R2000,00 PER HOUSEHOLD	ALL WARDS	ALL VILLAGES	R1 622 000,00	DRDAR

CHAPTER 5.

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.

- **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.

- **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.

- **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.

- **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.

- **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.

- **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.

- **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.

- **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.

- **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:

- **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.

- 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.

- 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.

- **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:

- **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.

- **Spatial Development Framework**

The municipality developed 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 and adopted on the 13th May 2022. 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.

- **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	Strengthen municipal institutional governance support systems for effective LED on a yearly basis	LED Institutional and Organisational Development	LED human resource capacity development
			Local Economic and Marketing Intelligence
			Supportive local procurement policies and supply chain management processes
		Economic development strategic partnerships and networks	Multiple LED support structures and associational networks
	Improve the provision of basic services and critical catalytic economic infrastructure by 50% each year.	Enabling Economic Support Infrastructure	Investment in hard infrastructure
			Investment in sites and premises
	Stimulate a culture of entrepreneurship and encourage small business growth by 5% between 2017 and 2021.	SMME, Cooperatives and Informal Trade Development and Support	Small Business One-Stop Shop
			Ward/ Village Based Cooperatives Trading and Marketing Hubs
			Informal Trade Shared Economic

STRATEGIC FRAMEWORK MATRIX			
Vision	Strategic Objectives	Strategic Programmes	Priority Projects/Initiatives
			Infrastructure Facility
	Boost economic diversification in key growth sectors with latent developmental potential to contribute to more than 15% to the local GDP by 2021	Targeted Sector Development	Agriculture Development
			Tourism Development
			Wholesale and Retail
			Construction Sector Development
			Forestry Development
			Small Scale Mining
			Mari-Culture Development
	Increase the amount of inward investment into the Municipality by R 10 million per annum over 5 years	Inward Investment Promotion	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 get 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.

- **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.

- **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.

- **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.

- **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

- **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

- **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 ad 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

- **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 considered 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 area;
- 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.

- **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.

- **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.

- **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.

- **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.

- **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 Approved	28 June 2022
Human Resource Plan	Under review	N/A
Employment Equity Plan	Under review	N/A
Workplace Skills Plan	Reviewed and Adopted	30 April 2023
Acting Policy	Reviewed and Adopted	27 June 2023
Attendance & Punctuality Policy	Reviewed and Adopted	27 June 2023
Chronic Illness Policy	Reviewed and Adopted	27 June 2023
Disciplinary Code & Procedure	Reviewed and Adopted	27 June 2023
Employee Wellness Policy	Reviewed and Adopted	27 June 2023
Employment Benefits & Conditions Policy	Reviewed and Adopted	27 June 2023
Fleet Management Policy	Reviewed and Adopted	27 June 2023
Grievance Policy & Procedure	Reviewed and Adopted	27 June 2023
IPMS Policy	Reviewed and Adopted	27 June 2023
Job Evaluation Policy	Reviewed and Adopted	27 June 2023
Leave Policy	Reviewed and Adopted	27 June 2023
Migration & Placement Policy	Reviewed and Adopted	27 June 2023
Occupational Health & Safety Policy	Reviewed and Adopted	27 June 2023
Organisational Design Policy	Reviewed and Adopted	27 June 2023
Overtime Policy	Reviewed and Adopted	27 June 2023
Recruitment & Selection Policy	Reviewed and Adopted	27 June 2023
Remuneration Policy	Reviewed and Adopted	27 June 2023
Skills Retention Policy	Reviewed and Adopted	27 June 2023
Termination of Services Policy	Reviewed and Adopted	27 June 2023
Training & Development Policy	Reviewed and Adopted	27 June 2023
MUNICIPAL MANAGER'S OFFICE		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Fraud Prevention Strategy	Reviewed and Adopted	13 May 2021
Risk Management Policy	Reviewed and Adopted	
Performance Management Policy	Reviewed and Adopted	13 May 2022
Public Participation Policy	Reviewed and Adopted	13 May 2022
Communication Strategy	Reviewed and Adopted	28 November 2018
Stakeholder Mobilisation Strategy		
Legal Risk Management and Litigation Policy	Reviewed and Adopted	13 May 2022
Audit Charter	Reviewed and Adopted	31 JULY 2021
System of Delegations	Reviewed and Adopted	04 August 2017
Standing Rules / Orders for Council	Reviewed and Adopted	13 May 2022
Caucus and Constituency Fund Policy	Reviewed and Adopted	13 May 2022
Anti – Corruption Strategy	Reviewed and Adopted	13 MAY 2022
Audit Action Plan	Drafted	Nov 2021
Elderly Policy	Reviewed and Adopted	13 May 2022
Gender Policy	Reviewed and Adopted	13 May 2022
Children Policy	Reviewed and Adopted	13 May 2022
Youth Policy	Reviewed and Adopted	13 May 2022
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	25 June 2019
Disaster Management Plan	Reviewed and Adopted	04 August 2017
Indigent Register	Reviewed and Adopted	04 August 2017
Social Relief Policy	Reviewed and adopted	13 May 2022
Climate Change Response Strategy	Reviewed and Adopted	
Pound Policy	Reviewed and adopted	13 May 2022
Public Library Policy	Reviewed and Adopted	04 August 2017
Indigent Policy	Reviewed and Adopted	13 May 2022
Recreational Facilities Policy	Reviewed and Adopted	13 May 2022
Coastal Management Policy	Reviewed and Adopted	04 August 2017
Waste Tarrif Policy	Reviewed and Adopted	13 May 2022
Ranking Space Allowance Policy	Reviewed and Adopted	04 August 2017
Security Operating Standards Policy	Reviewed and 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	13 May 2022
Foot Ways Policy	Reviewed and Adopted	13 May 2022
EPWP Policy	Reviewed and Adopted	13 May 2022
ISD Policy	Reviewed and Adopted	13 May 2022
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	26 March 2020
Asset Management & Disposal Policy	Reviewed and Adopted	13 May 2022
Supply Chain Management Policy	Reviewed and adopted	13 May 2022
Municipal Annual Budget 2022/2025	Reviewed and adopted	13 May 2022
Irregular, Unauthorised, Fruitless and Wasteful Expenditure	Reviewed and Adopted	13 May 2022
Cash Management and Investment Policy	Reviewed and Adopted	13 May 2022
Accounts Payables Policy	Reviewed and adopted	13 May 2022
Budget and IDP Policy	Reviewed and adopted	13 May 2022
Petty Cash Policy	Reviewed and adopted	13 May 2022
Credit Control & Debt Management Collection Policy	Reviewed and adopted	13 May 2022
Tariffs Policy	Reviewed and adopted	13 May 2022
Property Rates	Reviewed and adopted	13 May 2022
DEVELOPMENT PLANNING		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Spatial Development Framework	Reviewed and adopted	13 May 2022
LED Strategy	Reviewed and adopted	13 May 2022
Housing Sector Plan	Reviewed and adopted	28 November 2018
Tourism Sector Plan	Reviewed and adopted	04 August 2017
Contractor Development Policy	Reviewed and adopted	13 May 2022
Funding Policy	Reviewed and adopted	13 May 2022

Housing Policy	Reviewed and adopted	13 May 2022
Land Disposal Policy	Reviewed and adopted	13 May 2022
Geographic Information System Strategy	Reviewed and adopted	13 May 2022
Integrated Land Use Scheme	Reviewed and adopted	13 May 2022
Land Use Management System	Reviewed and adopted	04 August 2017
Outdoor Advertising Policy	Reviewed and Adopted	13 May 2022
SMME Plan	Reviewed and adopted	04 August 2017
Agricultural Plan	Reviewed and adopted	04 August 2017

CHAPTER SIX

9. MEDIUM TERM REVIEW AND EXPENDITURE FORECAST

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Abbreviations and Acronyms

AMR	Automated Meter Reading	ℓ	litre
ASGISA	Accelerated and Shared Growth Initiative	LED	Local Economic Development
BPC	Budget Planning Committee	MEC	Member of the Executive Committee
CBD	Central Business District	MFMA	Municipal Financial Management Act Programme
CFO	Chief Financial Officer	MIG	Municipal Infrastructure Grant
CM	City Manager	MMC	Member of Mayoral Committee
CPI	Consumer Price Index	MPRA	Municipal Properties Rates Act
CRRF	Capital Replacement Reserve Fund	MSA	Municipal Systems Act
DBSA	Development Bank of South Africa	MTEF	Medium-term Expenditure Framework
DoRA	Division of Revenue Act	MTREF	Medium-term Revenue and Expenditure Framework
DWA	Department of Water Affairs	NERSA	National Electricity Regulator South Africa
EE	Employment Equity	NGO	Non-Governmental organisations
EEDSM	Energy Efficiency Demand Side Management	NKPIs	National Key Performance Indicators
EM	Executive Mayor	OHS	Occupational Health and Safety
FBS	Free basic services	OP	Operational Plan
GAMAP	Generally Accepted Municipal Accounting Practice	PBO	Public Benefit Organisations
GDP	Gross domestic product	PHC	Provincial Health Care
GDS	Gauteng Growth and Development Strategy	PMS	Performance Management System
GFS	Government Financial Statistics	PPE	Property Plant and Equipment
GRAP	General Recognised Accounting Practice	PPP	Public Private Partnership
HR	Human Resources	PTIS	Public Transport Infrastructure System
HSRC	Human Science Research Council	RG	Restructuring Grant
IDP	Integrated Development Strategy	RSC	Regional Services Council
IT	Information Technology	SALGA	South African Local Government Association
kℓ	kilolitre	SAPS	South African Police Service
km	kilometre	SDBIP	Service Delivery Budget Implementation Plan
KPA	Key Performance Area	SMME	Small Micro and Medium Enterprises
KPI	Key Performance Indicator		
kWh	kilowatt		

Part 1 – Annual Budget

1.1 Mayor’s Report

The council of Winnie Madikizela-Mandela Local Municipality, as elected during the 2021 Local Government Elections and now in the third full year 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 2024/25 Annual Budget, the draft budget must be tabled to council by no later than March 31, 2024. 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 continues to grow as the number of households with no access to clean water continue to grow at a pace faster than expected. A 54.3% backlog is reported on the latest statistics released by the office of the Statistician General. The estimated backlog for sanitation service delivery is 3 871 households with no access to sanitation resulting in a 6.2% 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.

Project Name	Scope of work	Wards	Projected Allocation
Greater Mbizana Water Supply-Phase 1A Reticulation System (Supply Zones A, C, E & O) Project adjustment	Construction of 20km pipeline and 1 reservoir for Mhlanga, Nkhwe and Simakadeni	06, 32, 31	R1 000 000,00
Mbizana ward 10, 12, 13 &15 water supply scheme: implementation phase	Construction of 80km pipeline and 2 reservoirs for Sizityaneni, Smakadeni, Mampingeni and Swane	10, 12, 13 & 15	R55 000 000,00
Greater Mbizana water supply phase 1B	Construction of 20km pipeline	9, 12	R55 000 000,00
Mbizana WSIG Provincial Capital Expenditure	Construction of 1 water supply scheme (1 borehole pump station), 12.6km reticulation pipeline for Mxinga village and VIP toilets	9, 12, 30	R15 093 570,80
Mbizana stabilisation Ponds 10% MIG refurbishment		01	R10 000 000.00
Mbizana ward 21,23 & 24 water supply scheme – implementation phase		21, 23 & 24	R22 500 000,00

Project Name	Scope of work	Wards	Projected Allocation
Mbizana ward 29&30 water supply feasibility studies		29 & 30	R22 500 000,00
Maintenance of WMMLM Water scheme	Maintenance of all identified and reported technical issues in all 68 schemes of WMMLM	All wards	R25 000 000,00
Refurbish WMMLM scheme	Complete construction of 500kl galaxy tank at ward 03 (Dumsi village), drilling of 1 borehole in ward 08 (kuBha), replace 700m gravity line from the existing reservoir in Lukholo ward 22	03, 08, 22	R12 000,000,00
Purchase of WMMLM water cart	Purchase of water cart	WMM LM	R2 000 000,00

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 some part of the maintenance of these roads by acquiring two sets of own plant in the past five to seven years. This was an attempt to maximize the available resources to ensure the municipality maintains as much roads as possible while creating enough capacity within the municipality. Over the past four years the municipal area has received substantial amounts of rains which have also caused more damage on our gravel access roads. This has increased the demand while lowering community's tolerance levels. The municipality had allocated over R36 million within the next year to support the municipal plant in the maintenance and refurbishment of road infrastructure including the town area.

EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads continue being utilized with the municipality supplying the necessary equipment and material.

It is planned that a total of 600m² of pothole patching will be completed by the end of the current financial year as the service provider was appointed earlier in the calendar year.

In 2024/25 financial year, 800m² is planned to be maintained using both service providers and internal capacity as indicated earlier in the report.

c) Electrification backlogs and planning

The latest statistics released confirms that 93.3% of households in the municipal area have access to electricity with 1.6% with access to alternative energy like solar energy.

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 2024/25 will be utilized to complete three projects that are currently being implemented by the municipality (Nomlacu, Enkaninini and Mathwebu villages electrification).

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. The municipality established a Coastal Working Committee which sits quarterly to discuss all coastal management issues.

Integrated Waste Management Plan was completed and adopted by Council submitted to DEDEAT MEC (EC) for approval, however the plan was never endorsed by MEC and it is currently under review for re-submission to MEC. The municipality gazetted reviewed Waste Management by-laws as per the National Environmental Management Waste Act.

The Winnie Madikizela-Mandela Local Municipality has adopted a climate change strategy which has been included in the IDP and is currently being implemented through conducting workshops in various Tribal Authorities and appointment of a climate change project team which will educate communities and remove alien plants where applicable.

Waste management service is being provided in businesses at an interval of 3 -7 days a week utilizing 3 compactor trucks, 2x 1Ton trucks, 1 Skip loader truck, 39 permanent employees and EPWP participants. Total of 523 businesses and 1367 households area billed by the municipality and 730 households who are receiving free refuse collection services as per the Indigent policy

The municipality has also extended waste management services to rural areas along R61, Ward 13, 23 and 24. The service is provided in the form of communal collection point system. And the collection is inclusive of Formal Businesses and Government Institutions.

The municipality reviewed and adopted its Waste Management Tariff Policy in May 2022. The development of the policy was for the basis of the tariff imposed by the municipality to different users of the service such as Commercial, Residential and NPO'S. Each user/client is placed under specific category depending on production amounts/volumes, frequency of collection, type of waste produced and collection type. Under areas zoned as Businesses, there are 6 categories and each user/client is billed/charged as per that category. For households' clients, the municipality has a total of 9 categories and again each client is billed/charged as per that category. Exemptions to certain types of clients are applied as specified in the policy.

A total of 295 tonnes of waste characterised as domestic is estimated to be collected on a monthly basis.

The municipality is working with a number of registered and unregistered recyclers, which play a huge role in minimising large amounts of waste taken for disposal. Most of these recycling groups focus mainly on Paper, Plastics, glass bottles and scraps industry. The municipality has 1 registered recycling company which focuses mainly on bottle recycling (Laphum'Khwezi Primary Recycling). The company contributes a lot in diverting large quantities of bottles disposed at dumping site, and as such 10 tonnages of crushed bottles are excavated monthly.

Currently the municipality is operating EXT3 Dumping site which was planned to be rehabilitated for closure as soon as the Majazi landfill site is operational, however, due to community issues the projects has not commenced. The municipality is in the process of applying for a permit to formalize the dumping site into a temporal landfill site.

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 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.

g) 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 from the 2022/23 to 2023/24 financial period which were implemented: -

Project Name	Allocated Amount	Funding Source
Electrification Of Nomlacu Village (Phase 1 & 2)	R 11 228 999.37	INEP/OWN FUNDING
Electrification Of Msarhweni Access Village (Phase 1 & 2)	R 11 370 811.39	INEP/OWN FUNDING
Electrification Of Redoubt Village(Ward 20) 180 Households (Phase 1 & 2)	R 8 972 663.42	INEP/OWN FUNDING
Electrification Of Zizityanene Village	R 7 836 167.58	INEP/OWN FUNDING
TOTAL	R 39 408 641.76	

This was still however less that the amounts required to complete projects with the municipality topping up with its own resources to ensure these are completed within stipulated times.

In the current financial year (2024/25) Winnie Madikizela-Mandela Local Municipality received R 25 362 000 INEP funding allocation to implement three (3) projects as per the table below.

Project Name	Allocated amount	Funding Source
Electrification of Nomlacu Phase 3	R 13.7 million	INEP
Electrification of Nkanini Village	R 5.5 million	INEP
Electrification of Mathwebu Village	R 5.7 million	INEP
TOTAL	R 24.9 million	

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 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 2024/25.

h) 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 53.6 million has been allocated as follows:

NAME OF PROJECT	BUDGETED AMOUNT	
Construction of Mhlabomnyama Via Makhalweni to Plangeni Access Road	R 4,778,257.00	MIG
Construction of Mtamvuna to Mabheleni Access road	R 5,166,473.00	MIG
Construction of Mkhasweni Access Road	R 4,783,164.00	MIG
Construction of Sunny Side Acces Road	R 4,580,896.00	MIG
Construction of Nyanisweni Access Road	R 4,708,831.00	MIG
Construction of 116 to Somgungqu to Khwanyana Access Road	R 3,806,770.00	MIG
Construction of Lukhanyo Access Road	R 4,795,332.00	MIG
Construction of Khutshi to Voting Station access road	R 4,859,675.00	MIG
Construction of Cabane Crestu Access Road	R 3,321,624.00	MIG

NAME OF PROJECT	BUDGETED AMOUNT	
Construction of Ndlavini AR	R 5,279,893.00	
Construction of Mbuthweni to Nokhatshile Access Road	R 3,076,699.00	
Construction of Thaleni Bridge	R 4,528,786.00	
	<u>R 53,686,400.00</u>	

The compilation of the 2023/24 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 R26.3 million. A further R3 million has been set aside for the maintenance of municipal buildings and another R4.7 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 R691 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 R8.5 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.

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 R4.3 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 R812 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 R50 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.

1.2 Council Resolutions

The Council of Winnie Madikizela-Mandela Local Municipality met on the 27th of March 2024 to consider the annual budget tabled by the Mayor at least 90 days before the start of the financial year 2024/25 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:

- a. The draft annual budget of the municipality for the financial year 2024/25 and the multi-year and single-year capital appropriations as set out in the following tables:
 - i) Budgeted Financial Performance (revenue and expenditure by functional classification);
 - ii) Budgeted Financial Performance (revenue and expenditure by municipal vote);
 - iii) Budgeted Financial Performance (revenue by source and expenditure by type); and
 - iv) Multi-year and single-year capital appropriations by municipal vote and functional classification and associated funding by source.
- b. 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:
 - i. Budgeted Financial Position;
 - ii. Budgeted Cash Flows;
 - iii. Cash backed reserves and accumulated surplus reconciliation;
 - iv. Asset management; and
 - v. Basic service delivery measurement.
- c. 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 2023:
 - i) the tariffs for property rates
 - ii) the tariffs for electricity
 - iii) the tariffs for solid waste services
 - iv) Other municipal charges

- d. 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 2023 the tariffs for other services, as set out in the paragraphs on tariffs;
- e. To give proper effect to the municipality's annual budget, the Council of Winnie Madikizela-Mandela Local Municipality adopts:
 - i) 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.
- f. To enable the proper implementation of the municipality's budget, the council of Winnie Madikizela-Mandela Local Municipality adopts the following budget related policies;
 - i) The IDP and Budget Policy
 - ii) Credit control and debt collection policy
 - iii) Property Rates Policy
 - iv) Supply Chain Management Policy
 - v) Tariff Policy
 - vi) Asset Management Policy
 - vii) Supply Chain Policy for Infrastructure Procurement and Delivery Management**
 - viii) Cash Management and Investment Policy
 - ix) Contract Management policy
 - x) Debtors write-off policy
 - xi) Indigent policy
 - xii) Contract Management policy
 - xiii) Retention policy
 - xiv) Cost Containment Management policy
 - xv) Unauthorised, Irregular, Fruitless and Wasteful Expenditure policy
 - xvi) Petty Cash policy
 - xvii) Accounts payable policy

1.3 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 in the past years where some 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 just over R18 million increase on the equitable share allocation to the municipality in the next year which is less than the over R21 million that was seen last year causing a further strain on the available resources in funding the municipal operations and possibly contribute to capital funding. 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.

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 Audits in 2020/21, 2021/22 and 2022/23 financial years. 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.

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 have a common set of accounts from which to choose from, instead of each municipality having its own chart of accounts. This resulted 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. Winnie Madikizela-Mandela 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.

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.

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

On an annual basis, the mSCOA chart is reviewed to address implementation challenges and correct chart related errors. Towards this end, Version 6.8 is released with circular No 126.

Version 6.8 of the chart will be effective from 2024/25 and must be used to compile the 2024/25 MTREF.

In accordance with section 8(2)(j) of the Municipal Property Rates Act (MPRA) as amended in 2014, municipalities may apply for categories other than the categories in 8(2)(a) to (i). Towards this end the Minister of Cooperative Governance and Traditional Affairs approved the following categories:

- Sports Clubs and Fields for Bitou Municipality and
- Residential sectional title garages for Drakenstein Municipality.

These categories were only approved for use by municipalities indicated above. System vendors must therefore block the use of these categories for all other municipalities. The Project Summary Document (PSD) on the National Treasury webpage will be aligned to the chart changes in version 6.8 where applicable.

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

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 unauthorised 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 2024/2025 MTREF is populated correctly. If the cash flow is not budget for correctly, transactions will be a challenge.

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.

1.4 The South African Economy and Inflation Targets

Over the next three years, South Africa's economy is forecast to grow at an average of 1.6 per cent, a moderate improvement on the 1.4 per cent average expected at the time of the 2023 MTBPS. The outlook is supported by an expected recovery in household spending as inflation declines, and an increase in energy-related fixed investments.

Power cuts and operational problems in freight rail and ports continue to disrupt economic activity and limit the country's export potential. Comprehensive reforms are underway in these sectors, although it will take time to see recovery in growth. Household consumption is under pressure from high living costs, and investment remains low due to weak confidence and challenging business conditions linked to structural constraints.

South Africa has experienced over a decade of weak economic growth, GDP has averaged only 0.8 per cent annually since 2012, entrenching high levels of unemployment and poverty. To turn the tide and raise economic growth sustainably, government is prioritising energy and logistics reforms, along with measures to arrest the decline in state capacity. Successful efforts to improve the fiscal position, complete structural reforms and bolster the capacity of the state will, in combination, reduce borrowing costs, raise confidence, increase investment and employment, and accelerate economic growth.

The National Treasury estimates real economic growth of 0.6 per cent in 2023. This is a decrease from growth of 0.8 per cent projected in the 2023 MTBPS due to weaker than expected outcomes in the third quarter of 2023, resulting in downward revisions to household spending growth and spending on gross fixed investment. GDP growth is projected to average 1.6 per cent from 2024 to 2026 as the frequency of power cuts declines, lower inflation supports household consumption, and employment and credit extensions recover gradually. New energy projects will improve fixed investments and business sentiment.

To accelerate GDP growth after an extended period of weak economic performance, South Africa needs large-scale private investment. Government is working to improve the fiscal position, complete structural reforms and bolster the capacity of the state to reduce borrowing costs, raise confidence, increase investment, and put the economy on a higher job creating growth path.

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. 126 and 128. According to this circular, municipalities must consider the following consumer price index or inflationary indications:

Fiscal year	2024 Estimate	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
Consumer Price Inflation - CPI	6%	4.9%	4.6%	4.6%

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) 10% increase on electricity tariffs
- b) 12.7% increase on Electricity Bulk purchases
- c) 4.9% increase on property rates
- d) 5.45% provision for employee costs which is the projected average CPI percentages for 2024 and 2025.
- e) 4.9% increase on the remuneration of councilors
- f) 4.9% for all other expenses, and
- g) 4.9% for other revenue municipal Tariffs

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. It is important to note that the municipal equitable share as a policy instrument is meant to subsidise services to the poorest of the poor and not to pay municipal creditors. This bad practice by municipalities will have to be addressed as a matter of urgency. Municipal creditors should be advised that municipalities cannot use funds allocated for basic service provision to pay creditors.

Municipalities must ensure that they render basic services, maintain their assets and a clean environment. Furthermore, there must be continuous communication with the community and other stakeholders to strengthen awareness and participation and to improve the municipality's reputation. This will assist in attracting investment in the local economy which may result in increased employment.

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.**

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 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.

The purpose of the above mentioned MFMA Circulars is to ensure that the municipalities are using their entire revenue base as the basis for the revenue budget. It is essential that municipalities reconcile their most recent consolidated valuation roll data to that of the current billing system data to ensure that revenue anticipated from property rates is realistic. The municipalities should implement a data management strategy and develop internal capacity to perform these reconciliations and investigations to improve completeness of billing.

One of the aims of the reconciliation process is to identify exceptions, i.e. records on the general valuation roll that are not on the billing system and records on the billing system and vice versa. In addition, the reconciliation must identify duplicated records, missing data, and data errors. These exceptions should then be investigated, and remedial action strategies developed for data cleansing and other corrective actions. The Debtors Ageing data should also form part of the reconciliation process so that “debtors” can be tracked and assessed at a property record level and prioritised for verification of rates liability measured against a MPRA property and owner.

To facilitate reconciliation of the separate databases (General Valuation Roll and Billing), a unique property identifier (common primary unique link code) must be created and populated for each rateable property on the general valuation roll system and on the rates billing system. This property identifier must be unique, without duplicates, and must remain constant for the life of the property. The standards adopted by the South African Council for the Property Valuers Profession (SACPVP), namely South African Standard: Municipal Valuations for Property Rating, specifies that the Surveyor General Code SG 21-digit Code, derived, and created from the property description, be applied for all registered full title properties defined in terms of part (a) of the definition of property.

For all other MPRA defined property, Part (a) Sectional Title, Part (b) Registered Rights, Part (c) Land Tenure Rights and Part (d) PSI and, apportioned multiple use property in terms of sections 8(2)(i) and 9(2), an added suffixed 5 digits to the SG 21-digit code must be assigned by the designated municipal valuer, thereby creating a unique 26-digit code. The municipality must ensure that the SG21 digit code and 26-digit coding system is applied in their valuation roll management system and billing system and engage with their designated municipal valuer and systems service providers to implement the unique property identifier.

Further it is important that municipalities who are performing a general valuation (GV) to implement a new valuation roll on 1 July 2023, must also as best practice compare the current consolidated roll to the new valuation roll. This will identify any anomalies and errors of category of property and market values for review and investigation and the option of lodging an objection by the municipality, where applicable. This process should also identify outliers and shifts in market values by category and area so that tariffs on the new roll can be modelled and determined in an equitable manner to avoid rates shocks.

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. In order to ensure that the most updated information is used for the reconciliations, municipalities are reminded to adhere and comply with Section 23(1)(2) of the MPRA and therefore use the Part A register as the basis for performing the reconciliations going forward.

Furthermore, municipalities are also advised and expected to comply with Section 8(1) of the MPRA in terms of the billing methodology that should to be specified within their policies to ensure that the correct categories (based on the selection made by the municipality) are used in the reconciliation process.

The list of exceptions derived from this reconciliation will indicate where the municipality may be compromising its revenue generation in respect of property rates or whether the municipality is overstating its revenue budget.

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/ Part A register to the billing system to the National Treasury on a quarterly basis by no later than the 10th working day after the end of the quarter. A detailed action plan must accompany the reconciliation where variances are noted.

The above information must be uploaded by the municipality's approved registered user(s) using the GoMuni Upload Portal at: https://lg.treasury.gov.za/ibi_apps/signin. If the municipality experience any challenge uploading the information, a request for an alternative arrangement may be emailed to linda.kruger@treasury.gov.za.

Municipalities are reminded of the need to clearly communicate the GV appeals and objection process to residents to ensure that any disputes are timeously resolved.

Revenue Collection – No operation can be sustainable if it does not collect its revenue. A municipality is no different. There is a misconception that a municipality may not interrupt or restrict the supply of water services of a defaulting consumer. The National Treasury confirms that neither the Water Services Act, 1997 (Act No. 108 of 1997) or any other legislation prevents a municipality from cutting the supply of water to a defaulting consumer unless the consumer is an indigent in which case the water services to that household must be restricted to the national free basic water limit of 6 kilolitre water monthly (or 50 kilowatt hours in the case of free basic electricity monthly). This was confirmed by the Constitutional Court in the matter of Mazibuko and Others v City of Johannesburg and Others (CCT 39/09) [2009] ZACC 28; 2010 (3) BCLR 239 (CC); 2010 (4) SA 1 (CC) (8 October 2009).

Municipalities are urged to use the restriction/ interruption of supply of both water and electricity services as a collection tool. Effective from the tabling and adoption of the 2023/24 MTREF, municipalities' By-laws and policies must facilitate this and clearly stipulate the order in which any partial payment of the consolidated municipal bill (including property rates) will be applied as well as the process before the supply of water and electricity services will be cut. The National Treasury recommended that any partial payment firstly be applied to property rates, wastewater, waste management, water and lastly to electricity. When interrupting or restricting the supply of water it is important that such is undertaken together with the municipal engineer(s) to ensure a continued minimum supply of waste-water.

Municipalities should develop a Wheeling Framework to allow for the transmission of energy across their networks. These wheeling frameworks provide an opportunity for municipalities to generate revenue from their distribution networks. Provincial Treasuries or National Treasury can be approached for support to develop these frameworks.

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.

Reference is made to MFMA Circular No. 98, paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act 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.

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- **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.**

The National Treasury issued a tariff setting tool and guide as part of MFMA Budget Circular No. 98 (refer item 4.2) on 6 December 2019 and since 2019, has encouraged municipalities to utilise the tool. With effect, from the 2023/24 MTREF, all municipalities (except metropolitan cities and district municipalities that do not provide any services) as part of both the tabled and adopted MTREF submissions must submit the completed National Treasury tariff tool (in excel format) illustrating that the revenue component of the budget is credible and funded and that the municipality's tariffs are cost reflective. If the municipality's initial calculation results in high increases to facilitate cost-reflectiveness, it is recommended that such are phased in over 3 to 5 years. The municipality's strategy in this regard should be included as part of the budget narratives.

This tool will assist in setting tariffs that are cost-reflective and enable a municipality to recover costs to fulfil its mandate. Going forward it is also imperative that every municipality fully embrace the Municipal Standard Chart of Accounts (mSCOA): costing component. Considering, mSCOA implementation is entering its sixth year of implementation, all municipalities must fully embrace and report also utilising the costing segment correctly.

Tariff-setting – the impact of loadshedding

Loadshedding not only affects the electricity service but also some municipalities' ability to pump water, thereby negatively impacting the stability of water supplies and the related functioning of the wastewater reticulation network. The loadshedding crisis has been declared a state of disaster and will require tough budgeting choices for municipalities to make sure that basic municipal services are sustained. The regulations published in the Government Gazette No. 48152 on 27 February 2023 in terms of the Disaster Management Act, 2002 (Act 57 of 2002) require municipalities to "ensure continuous operation of water infrastructure and other specified essential infrastructure, including by installing alternative energy sources or other measures to provide an uninterrupted power supply." Municipalities are also required to "mobilise available resources" and "provide funds for this purpose, subject to affordability." As an immediate interim solution back-up electricity to pump water should be prioritised while being mindful of its affordability within the municipality's available funding sources and other critical priorities. The municipality need to adequately plan and prioritise funding in its 2024/25 MTREF for this purpose, including:

- When planning to pump water/ maintain the wastewater service by way of any alternative solution(s), it is important that the municipality properly plan and budget for the associated capital and operational costs to operate and maintain the solution(s) over the 2023/24 MTREF and longer-term;
- Any additional cost the municipality already incurred in this regard during the period of elevated loadshedding since December 2022 should be projected to continue in 2024/25 i.e. diesel to operate a generator;
- Although a state of emergency has been declared to deal with the continual loadshedding challenges in the country, it is likely that loadshedding will continue during the 2024/25 municipal financial year. It is proposed that municipalities factor in the impact of loadshedding on their electricity revenue projections, considering current experience in terms of loadshedding practices by Eskom;
- The additional costs of prolonged loadshedding should be considered;
- Municipalities are always asked to try to balance full cost recovery on services with affordability for their residents. In practice, this means that where the full increase in the cost of a service is not passed on to consumers, municipalities must offset the increased costs through savings identified elsewhere in their operations. Therefore, reducing/ limiting overall expenditure is a key part of budgeting for the response to loadshedding. The municipality should stick to its core mandate and functions and carefully review overall expenditure to manage the net effect. Measures should include aggressively cutting costs, frills, and vanity projects, dealing with bloated administrations and structures possibly duplicated across Municipal Manager and Mayoral offices, and applying for exemptions from the annual salary increases if these are not affordable;
- While municipalities are urged to maximise efficiency in their operations, tariff setting efforts should consider the need to make additional provision for repairs and maintenance associated with infrastructure breakdowns during loadshedding;
- Reducing/ limiting overall expenditure – the municipality should stick to its core mandate and functions – it is necessary to carefully look at the overall expenditure side to manage the net effect, including aggressively cutting costs, fancy, frills, vanity projects, deal with bloated admin- and structures possibly duplicated across Municipal Manager and Mayoral offices, and apply for exemptions from the annual salary increases; and

- The cost should be considered and included when setting the tariffs of the service(s) to which it relates.

Municipalities should also budget for reduced bulk purchases and sales to municipal customers based on the same loadshedding assumptions cited above.

Municipalities should carefully monitor their Eskom accounts for any penalties that result from increased demand immediately after a period of loadshedding is ended. Eskom has indicated that they will reverse any penalties for exceeding notified maximum demand that results from the implementation of loadshedding. This should be factored into the tariff calculation to ensure that consumers are not overcharged.

Lastly, it is important to note that a municipality may only introduce a load-shedding levy or surcharge with the approval of the Minister of Finance and in terms of the legislated processes set-out in the MFMA and Municipal Fiscal Powers and Functions Act, 2007

Eskom Bulk tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In the municipal financial year 2023/24, bulk electricity costs increased significantly at 15.1 per cent, compared to 8.61 per cent in the 2022/23 municipal financial year. There has been no change to the second year of the Multi-Year Price Determination (MYPD 5), as such bulk electricity costs are to be calculated using an increase of 12.7 per cent as per MYPD-5 in the 2024/25 financial year.

Given the absence of an approved tariff increase for the outer year of the MTEF, the increase is projected to be 15.7 per cent in 2025/26. This is the average of the approved increases for the two years of the MYPD-5 period. Municipalities in arrears with Eskom should ensure that their payment arrangements are included in the 2024/25 MTREF budget.

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 2022 Census 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.

Measureable 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 measureable performance indicators, and the budgeted amounts for the 2024/25 financial year and the two outer years. This information has further been detailed more in the draft Service Delivery Budget Implementation Plan for the 2024/25 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 2024/25 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2024/25 MTREF

EC443 Winnie Madikizela Mandela - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	20,145	21,163	21,160	21,250	21,250	21,250	-	21,532	22,190	23,282
Service charges	40,257	42,139	56,325	37,904	44,111	44,111	4,661	56,844	59,311	62,568
Investment revenue	7,604	10,784	21,920	15,890	25,890	25,890	-	27,159	28,408	29,715
Transfer and subsidies - Operational	337,728	295,672	342,754	349,897	355,050	355,050	-	368,137	361,711	349,212
Other own revenue	16,448	20,749	22,108	15,153	15,186	15,186	-	18,549	19,513	20,530
Total Revenue (excluding capital transfers and contributions)	422,182	390,507	464,268	440,094	461,487	461,487	4,661	492,221	491,133	485,307
Employee costs	105,837	108,100	114,174	130,212	130,041	130,041	-	136,932	143,129	149,768
Remuneration of councillors	23,964	25,010	26,321	28,480	28,480	28,480	-	29,876	31,250	32,657
Depreciation and amortisation	40,180	52,674	41,761	54,371	64,371	64,371	-	54,371	56,546	56,546
Interest	1	26	-	100	100	100	-	100	100	100
Inventory consumed and bulk purchases	39,820	45,684	47,637	55,216	55,414	55,414	-	61,871	70,683	80,835
Transfers and subsidies	4,499	1,251	2,593	3,431	3,281	3,281	-	4,216	4,409	4,609
Other expenditure	128,000	174,397	155,315	175,887	242,642	242,642	-	187,497	193,898	204,550
Total Expenditure	342,301	407,143	387,802	447,697	524,328	524,328	-	474,862	500,016	529,065
Surplus/(Deficit)	79,882	(16,636)	76,467	(7,603)	(62,841)	(62,841)	4,661	17,359	(8,883)	(43,758)
Transfers and subsidies - capital (monetary allocations)	77,425	80,162	93,836	76,295	76,910	76,910	-	79,048	73,426	77,010
Transfers and subsidies - capital (in-kind)	-	79	479	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Capital expenditure & funds sources										
Capital expenditure	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Transfers recognised - capital	65,642	64,059	87,749	66,343	52,965	52,965	-	68,523	62,979	66,096
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	73,853	101,241	61,474	56,939	86,695	86,695	-	62,420	51,021	30,620
Total sources of capital funds	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Financial position										
Total current assets	387,772	401,028	487,980	413,370	463,899	463,821	1,384	342,935	371,568	388,306
Total non current assets	737,528	809,673	881,715	875,374	934,572	934,572	-	944,963	933,281	916,251
Total current liabilities	91,182	102,121	101,333	99,779	116,040	116,040	-	104,688	104,267	107,631
Total non current liabilities	5,246	22,484	11,485	22,484	11,485	11,485	-	11,485	11,485	11,485
Community wealth/Equity	1,029,140	1,086,096	1,256,878	1,166,481	1,270,946	1,270,946	-	1,171,726	1,238,065	1,300,176
Cash flows										
Net cash from (used) operating	335,057	173,089	224,463	170,828	145,280	145,280	-	191,008	157,675	121,159
Net cash from (used) investing	(123,288)	(138,669)	(124,887)	(141,376)	(149,882)	(149,882)	-	(149,521)	(130,239)	(110,857)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	134,151	292,581	376,685	306,560	355,413	355,413	-	219,943	247,378	257,680
Cash backing/surplus reconciliation										
Cash and investments available	258,162	277,109	360,015	306,560	355,413	355,413	-	219,943	247,378	257,680
Application of cash and investments	23,167	29,921	31,269	29,536	49,063	49,063	-	(48,795)	(44,035)	(40,758)
Balance - surplus (shortfall)	234,995	247,188	328,746	277,025	306,350	306,350	-	268,738	291,413	298,438
Asset management										
Asset register summary (WDV)	572,362	591,378	708,419	766,516	811,370	811,370	-	944,963	933,281	916,265
Depreciation	40,180	44,118	40,770	54,371	54,371	54,371	-	54,371	56,527	56,527
Renewal and Upgrading of Existing Assets	60,478	90,916	83,391	23,008	57,451	57,451	-	19,565	24,588	18,317
Repairs and Maintenance	5,217	12,285	11,287	32,266	40,292	40,292	-	42,994	46,226	50,097
Free services										
Cost of Free Basic Services provided	-	-	-	4,800	4,800	4,800	-	4,800	5,021	5,252
Revenue cost of free services provided	-	-	5	608	608	608	-	741	767	794
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	6	6	6	6	6	6	-	2	2	2
Refuse:	48	48	48	48	48	48	-	48	48	48

The table above shows the summary of the draft budget for the 2024/25 financial period with the outer years. The table shows that the expected revenue for the 2024/25 financial year adds up to just above R571 million.

a. Revenue

The above table continues to show greater dependency of the municipality on the national fiscus through grants as these make up 78% of the municipality's anticipated revenues which is a decrease from 80% in the prior year with other sources anticipated to generate only 22% 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 decrease in revenue is about 6% taking the tune from the national performance as well where the country has seen slight improvements from no growth and negative in some. This will unfortunately continue as the world at large continues to experience situations that have a potential of collapsing economies due to wars that have continued to spread throughout the world impacting international trade and therefore the world economies at large.

b. **Operating expenditure**

i. **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 16% of the municipality's operating expenditure.

ii. **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. The above table shows that the municipality requires over R54 million in the budget year to closer to achieving this goal.

iii. **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 breaches the maximum limit permitted of 41% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

Municipal Manager

- Admin Clerk
- Monitoring and Evaluation Officer

Corporate Services

- IT Technician
- Receptionist

Community Services

- Security
- Cashier
- Admin Clerk

Refuse Removal

- General Assistants

Engineering Services

- **Data Capturer (MIG)**

The above positions exclude those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. These have been included as positions that are filled as they should be filled by the time this budget is implemented.

No new positions are proposed to be added on the municipality's organisational structure for the next three financial years.

iv. Remuneration of councillors

An increase of 4.9% 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 R14.4 million requiring the municipality to also fund the remuneration of councillors from revenues internally generated.

v. Bulk purchases

The municipality is licensed to distribute areas in the municipal area, however such distribution only happens in town with the rest of the areas being distributed by Eskom. The municipality therefore buys electricity from Eskom to distribute to its customers at a charge as approved by NERSA from time to time. The budget has considered a 12.7% increase in line with the MYPD5 that comes to an end in 2024/25 financial year

vi. 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:

- **R9.9 million for outsourced security services**
- **R7 million for legal services**
- **R22.7 million for road maintenance**
- **R3.6 million for CBD road and storm water maintenance**
- **R1 million for maintenance electricity infrastructure**
- **R3 million for maintenance of municipal buildings**
- **R4.2 million for casual labour for refuse removal**
- **R2.2 million for security casual labour**
- **R2.9 million for EPWP implementation**
- **R3.5 million for maintenance of the landfill site**
- **R1.1 thousand for waste management services**
- **R1.4 million for Internal Audit fees**
- **R1.9 million for the maintenance and review of the Infrastructure Fixed Asset Register**
- **R1.5 million for debt collection services**
- **R1.5 million for maintenance of Financial Management Systems (FMG)**
- **R4.7 million for maintenance of municipal vehicles**
- **R5.8 million on catering for various municipal activities which is an increase from R4.5 million in the current year original budget**
- **R1.5 million for compilation of the valuation roll**

There are other municipal programmes included as road marking, survey of municipal land, and all other programmes planned by the municipality for its day to day running and community programs.

vii. 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:

- R5.8 million for compensation of ward committees
- R5.7 million for maintenance of IT systems and rentals thereof
- R4.9 million for License fees
- R1.2 million for communication in the form of telephone, fax and cellphones
- R5.7 million for external audit fees
- R4.8 million for free basic electricity
- R2 million for solar energy subsidy
- R6.3 million for accommodation of Municipal Officials and Councillors which is an increase from R5.3 million in the current year's original budget
- R3 million for insurance of municipal assets
- R2 million for SALGA levies and
- R570 thousand 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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive and Council		-	822	-	-	-	-	-	-	-
Vote 2 - Corporate Services		405	483	1,332	441	441	441	449	167	175
Vote 3 - Budget and Treasury Office		354,557	318,256	373,263	362,652	372,706	372,706	388,792	386,756	375,295
Vote 4 - Community Services		12,198	11,732	25,490	13,502	12,590	12,590	14,182	11,544	12,604
Vote 5 - Development Planning		19,267	22,001	22,795	28,330	37,498	37,498	31,734	33,972	35,679
Vote 6 - Engineering Services		113,181	117,454	135,705	111,464	115,161	115,161	136,112	132,119	138,564
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	499,607	470,748	558,584	516,389	538,396	538,396	571,269	564,559	562,317
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		71,616	71,791	78,545	88,654	89,306	89,306	87,684	91,709	95,837
Vote 2 - Corporate Services		38,617	40,690	42,845	64,946	65,800	65,800	68,526	71,568	73,998
Vote 3 - Budget and Treasury Office		21,918	24,479	27,995	45,747	45,747	45,747	42,992	44,844	46,988
Vote 4 - Community Services		62,926	59,309	70,461	83,784	88,466	88,466	92,655	93,765	97,936
Vote 5 - Development Planning		15,944	17,186	21,936	24,898	29,673	29,673	29,366	30,711	32,073
Vote 6 - Engineering Services		131,280	193,688	146,019	139,669	205,336	205,336	153,638	167,418	182,232
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	342,301	407,143	387,802	447,697	524,328	524,328	474,862	500,016	529,065
Surplus/(Deficit) for the year	2	157,306	63,605	170,782	68,692	14,068	14,068	96,408	64,543	33,252

a. REVENUE

Anticipated revenues have increased compared to the 2023/24 budget and this is due to mainly an increase in the equitable share, Municipal Infrastructure Grant, Integrated National Electrification grant as may be seen on the table above indicating the grants that have been confirmed for the municipality. There is also a significant increase of Electricity Service Charges taking from the current year performance.

The increase in operating grants though is getting smaller every year for the past three financial years. 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.

b. 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 R26.3 million has been made to cater for external road maintenance and CBD maintenance, and R3 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 that are made for purchase of electrical material and maintenance of electrical infrastructure.

1.5 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 and reviewed in 2021 is accompanied by a proposed implementation plan to ensure implementability which was considered to be 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 reduces 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.

1.6 Reconciliation of grants allocations

Reconciliation of Winnie Madikizela-Mandela Local Municipality allocations for 24/25 MTREF					
	Revised 2023/24	Change	2024/25	2025/26	2026/27
National Allocations					
Operational	348,891,280	18,456,321	367,347,600	361,211,300	348,690,050
Equitable Share	341,203,992	18,237,008	359,441,000	356,151,000	343,179,000
Financial Management Grant	2,100,000	-	2,100,000	2,100,000	2,300,000
Municipal Disaster Management Grant	2,545,288	280,313	2,825,600	2,960,300	3,211,050
Expanded Public Works Programme	3,042,000	-61,000	2,981,000	-	-
Municipal Infrastructure Grant	-	-	-	-	-
Capital	73,528,285	5,520,116	79,048,400	73,425,700	77,009,950
Government Support Grant	9,167,822	-9,167,822	-	-	-
Neighbourhood Development Partnership Grant (Capital)	-	-	-	1,000,000	1,000,000
Municipal Infrastructure Grant	48,360,463	5,325,938	53,686,400	56,245,700	61,009,950
Integrated National Electrification	16,000,000	9,362,000	25,362,000	16,180,000	15,000,000
		-			
Provincial Allocations					
Operational	500,000	-	500,000	500,000	522,000
Green Municipality Grant	-	-	-	-	-
Library Grant	500,000	647,000	1,147,000	1,147,000	1,186,000
		-	-	-	-
		-	-	-	-
TOTAL ALLOCATIONS	422,919,564	24,623,436	447,543,000	435,784,000	426,886,000

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 an overall increase of R23 million on the grants total compared with the with the revised budget. The Integrated National Electrification grant which is used to provide electricity in the rural areas of the municipality sees an increase of R9.3 Million which we hope will go a long way into eradicating backlogs created mostly by the grown of households within the municipal area. Another increase of just over R6 million is seen on the municipal infrastructure Grant which may just be a price adjustment cushioning in relation of the current economic climate.

Table 2 Summary of revenue classified by main revenue source

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue												
Exchange Revenue												
Service charges - Electricity	2	35,679	37,937	40,848	32,243	39,450	39,450	-	52,684	55,108	57,643	
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management	2	4,578	4,202	15,477	5,661	4,661	4,661	4,661	4,160	4,203	4,926	
Sale of Goods and Rendering of Services		197	238	158	201	201	201	-	201	210	220	
Agency services		1,291	1,202	1,361	1,266	1,414	1,414	-	1,427	1,493	1,562	
Interest		-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		3,538	1,852	2,413	3,390	3,390	3,390	-	3,556	3,719	3,890	
Interest earned from Current and Non Current Assets		7,604	10,784	21,920	15,890	25,890	25,890	-	27,159	28,408	29,715	
Dividends		-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		5,876	7,682	7,576	5,282	5,402	5,402	-	4,924	5,261	5,622	
Licence and permits		-	-	-	-	-	-	-	-	-	-	
Operational Revenue		708	653	676	471	237	237	-	190	199	208	
Non-Exchange Revenue												
Property rates	2	20,145	21,163	21,160	21,250	21,250	21,250	-	21,532	22,190	23,282	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		688	386	1,225	225	225	225	-	579	605	633	
Licences or permits		2,343	2,141	2,169	2,537	2,537	2,537	-	2,277	2,382	2,491	
Transfer and subsidies - Operational		337,728	295,672	342,754	349,897	355,050	355,050	-	368,137	361,711	349,212	
Interest		737	2,750	4,037	1,780	1,780	1,780	-	5,396	5,644	5,904	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	756	-	-	-	-	-	-	-	
Other Gains		1,069	3,843	1,738	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		422,182	390,507	464,268	440,094	461,487	461,487	4,661	492,221	491,133	485,307	

Table 3 Percentage growth in revenue by main revenue source

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	% Change	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	35,679	37,937	40,848	32,243	39,450	39,450	34%	52,684	55,108	57,643
Service charges - Water	2	-	-	-	-	-	-		-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-		-	-	-
Service charges - Waste Management	2	4,578	4,202	15,477	5,661	4,661	4,661	-11%	4,160	4,203	4,926
Sale of Goods and Rendering of Services		197	238	158	201	201	201	0%	201	210	220
Agency services		1,291	1,202	1,361	1,266	1,414	1,414	1%	1,427	1,493	1,562
Interest		-	-	-	-	-	-		-	-	-
Interest earned from Receivables		3,538	1,852	2,413	3,390	3,390	3,390	5%	3,556	3,719	3,890
Interest earned from Current and Non Current Assets		7,604	10,784	21,920	15,890	25,890	25,890	5%	27,159	28,408	29,715
Dividends		-	-	-	-	-	-		-	-	-
Rent on Land		-	-	-	-	-	-		-	-	-
Rental from Fixed Assets		5,876	7,682	7,576	5,282	5,402	5,402	-9%	4,924	5,261	5,622
Licence and permits		-	-	-	-	-	-		-	-	-
Operational Revenue		708	653	676	471	237	237	-20%	190	199	208
Non-Exchange Revenue											
Property rates	2	20,145	21,163	21,160	21,250	21,250	21,250	1%	21,532	22,190	23,282
Surcharges and Taxes		-	-	-	-	-	-		-	-	-
Fines, penalties and forfeits		688	386	1,225	225	225	225	157%	579	605	633
Licences or permits		2,343	2,141	2,169	2,537	2,537	2,537	-10%	2,277	2,382	2,491
Transfer and subsidies - Operational		337,728	295,672	342,754	349,897	355,050	355,050	4%	368,137	361,711	349,212
Interest		737	2,750	4,037	1,780	1,780	1,780	203%	5,396	5,644	5,904
Fuel Levy		-	-	-	-	-	-		-	-	-
Operational Revenue		-	-	-	-	-	-		-	-	-
Gains on disposal of Assets		-	-	756	-	-	-		-	-	-
Other Gains		1,069	3,843	1,738	-	-	-		-	-	-
Discontinued Operations		-	-	-	-	-	-		-	-	-
Total Revenue (excluding capital transfers and contributions)		422,182	390,507	464,268	440,094	461,487	461,487	7%	492,221	491,133	485,307

In line with the prescribed budget formats 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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
RECEIPTS:										
Operating Transfers and Grants										
National Government:		336,811	297,741	341,206	349,397	349,025	349,025	367,348	361,211	348,690
Local Government Equitable Share		332,422	289,620	320,095	341,204	341,204	341,204	359,441	356,151	343,179
Finance Management		2,000	2,000	2,100	2,100	2,100	2,100	2,100	2,100	2,300
Municipal Infrastructure Grant		-	2,551	2,534	2,871	2,679	2,679	2,826	2,960	3,211
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated		2,389	3,570	3,687	3,222	3,042	3,042	2,981	-	-
Municipal Disaster Relief Grant		-	-	12,790	-	-	-	-	-	-
Provincial Government:		773	500	500	500	500	500	1,147	1,147	1,186
Sport and Recreation		500	500	500	500	500	500	1,147	1,147	1,186
		273	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	337,584	298,241	341,706	349,897	349,525	349,525	368,495	362,358	349,876
Capital Transfers and Grants										
National Government:		75,916	86,447	98,354	71,555	76,074	76,074	79,048	73,426	77,010
Municipal Infrastructure Grant (MIG)		45,459	51,023	48,148	54,555	50,906	50,906	53,686	56,246	61,010
Neighbourhood Development Partnership		4,255	6,971	-	-	-	-	-	1,000	1,000
Municipal Disaster Recovery Grant		-	-	33,806	-	-	-	-	-	-
Integrated National Electrification Programme Grant		26,202	28,453	16,400	17,000	16,000	16,000	25,362	16,180	15,000
General Support Grant		-	-	-	-	9,168	9,168	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	75,916	86,447	98,354	71,555	76,074	76,074	79,048	73,426	77,010
TOTAL RECEIPTS OF TRANSFERS & GRANTS		413,500	384,688	440,060	421,452	425,599	425,599	447,543	435,784	426,886

Table 4 shows the operating grants that the municipality has been allocated for the 2024/25 financial period and the MTREF. The Equitable Share has increased to R359 million and the municipality revenue has grant funding in the excess of R446 million. It is important to note though that the INEP allocation has not seen a significant increase 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 meant to assist in the eradication of electricity infrastructure backlogs in the rural communities.

- **Tariff Setting for the 2024/25 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, 2024 as indicated in earlier paragraphs.

1.6.1.1 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 2024/25 financial year

PROPERTY RATES	2023/2024	2024/2025	2025/2026	2026/2027
	R/c	R/c	R/c	R/c
Agriculture Properties	0.0072	0.0056	0.0057	0.0058
Residential Properties	0.0072	0.0074	0.0076	0.0077
Business and commercial properties	0.0149	0.0152	0.0158	0.0165
State Owned Properties	0.0135	0.0148	0.0154	0.0161
Public Benefit Organisations Properties	0.0000	0.0000	0.0000	0.0000
Public Service Infrastructure Properties	0.0135	0.0148	0.0154	0.0161
Vacant Land - Business and commercial properties	0.0112	0.0186	0.0193	0.0201
Vacant Land - Residential Properties	0.0112	0.0119	0.0124	0.0128

1.6.1.2 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 NERSA latest publication, we have therefore applied a 12.7% maximum increase. 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 HOMELIGHT 20A	2023/2024 @10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Block 1 (0-350 KWh)	1.4875	1.6363	1.7115	1.7903
Block 2 (>350 KWh)	1.9125	2.1038	2.2005	2.3018
DOMESTIC PREPAID TARIFF BLOCK HOMELIGHT 60A	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Block 1 (0-50 KWh)	1.5565	1.7121	1.7909	1.8733
Block 2 (51-350 KWh)	2.0012	2.2013	2.3026	2.4085
Block 3 (351-600 KWh)	2.8165	3.0981	3.2406	3.3897
Block 4 (>600 KWh)	3.3168	3.6485	3.8164	3.9919
DOMESTIC CONVENTIONAL (c/KWh) HOMELIGHT 60A	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
TARIFF BLOCK				
Block 1 (0-50 KWh)	1.5565	1.7121	1.7909	1.8733
Block 2 (51-350 KWh)	2.0012	2.2013	2.3026	2.4085
Block 3 (351-600 KWh)	2.8165	3.0981	3.2406	3.3897
Block 4 (>600 KWh)	3.3168	3.6485	3.8164	3.9919
Basic Charge (R/Month)	317.90	349.69	365.78	382.61

COMMERCIAL TARIFFS SINGLE PHASE - CONVENTIONAL	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Basic Charge (R/ Month)	671.68	738.85	772.8350	808.3854
Energy Charge (c/KWh)	2.9457	3.2403	3.3894	3.5453
COMMERCIAL SINGLE PHASE - PRE-PAID	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Basic Charge (R/ Month)	671.68	738.85	772.8350	808.3854
Energy Charge (c/KWh)	2.9457	3.2403	3.3894	3.5453
COMMERCIAL THREE PHASE - CONVENTIONAL	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Basic Charge (R/ Month)	1,256.77	1382.45	1446.0411	1512.5590
Energy Charge (c/KWh)	2.8079	3.0887	3.2308	3.3794
COMMERCIAL THREE PHASE - PRE-PAID	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Basic Charge (R/ Month)	1,248.11	1372.92	1436.0783	1502.1379
Energy Charge (c/KWh)	2.8079	3.0887	3.2308	3.3794

LARGE POWER USER (More than 100KVA Maximum Demand)	2023/2024 @15.10% c/kwh	2024/2025 @10% c/kwh	2025/2026 @4.6% c/kwh	2026/2027 @4.6% c/kwh
Basic Charge (R/ Month)	2,089.26	2298.18	2403.9011	2514.4805
Demand Charge (R/KVA)	361.20	397.32	415.5945	434.7118
Energy Charge (c/KWh)	1.3643	1.5007	1.5697	1.6419
**EXCLUDING VAT (15%)				
Security deposit:-	1,500	1,500	1,500	1500
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 :-				

ELECTRICITY NEW CONNECTION FEES	2023/2024	2024 /2025	2025 / 2026	2026/2027
	R	R		
20 Amps (Single Phase)	2,607	2,735	2861	2993
60 Amps (Single Phase)	5,127	5,379	5626	5885
100 Amps (3 Phase)	6,815	7,149	7478	7822
Per Kva	7,429	7,793	8152	8527
Inspection and testing of installation:- (new)				
To inspect and/or test consumer's installation for the first test	345	362	379	396
Thereafter				
To inspect and/or test consumer's installation per inspection, per visit.	345	362	379	396
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	537	563	589	616
The connection fee / Administration fee in respect of any disconnection and reconnection of services cutt-offs	537	563	589	616
Meter movement fee in respect of meter relocation and redirecting the cable from 1 point to the other	555	582	609	637
Meter Hardware costs				
Meter keypad replacement	696	730	764	799
Meter replacement :20 Amps (Single Phase)	838	879	920	962
Meter replacement :60 Amps (Single Phase)	986	1,034	1081	1131
Meter replacement :100 Amps (3 phase)	2,282	2,394	2504	2619
Tampering fine (Illegal connection) (no VAT)	2023/2024	2024 /2025	2025 / 2026	2026/2027
First temper	19,500	20,500	21443	22429
Second temper	27,000	28,500	29811	31182
Third temper(permanent disconnection)	32,000	33,500	35041	36653
Plus Cost of New meter - Cost + vat				

ELECTRICITY NEW CONNECTION FEES	2023/2024	2024 /2025	2025 / 2026	2026/2027
<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>				

1.6.1.3 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 2024:

Table 6 Comparison between current waste removal fees and increases

REFUSE - RESIDENTIAL	2023/2024	2024/2025	2025/2026	2026/2027
	R	R	R	
Category 1	187	196	205	214
Category 2	375	393	412	430
Category 3	752	789	825	863
Category 4	316	331	347	363
Category 5	564	592	619	648
Category 6	187	196	205	214
Category 7	354	371	388	406
Category 8	88	92	96	100
Category 9	90	94	98	103
**EXCLUDING VAT (15%)				

REFUSE - COMMERCIAL	2023/2024	2024/2025	2025/2026	2026/2027
Category 1.1	186	195	204	213
Category 1.2	300	315	329	344
Category 2	504	528	553	578
Category 3.1	632	663	693	725
Category 3.2	842	884	924	967
Category 3.3	1511	1585	1658	1734
Category 4.1	369	387	404	423
Category 4.2	1889	1982	2073	2168
Category 5.1	4408	4624	4836	5059
Category 5.2	3148	3303	3454	3613
Category 5.3	1439	1510	1579	1652
Category 5.4	632	663	693	725
Category 5.5	719	754	789	825
Category 5.6	369	387	404	423
Category 6	158	166	173	181
Category 7.1		1502	1571	1643
Category 7.2		2000	2092	2188
**EXCLUDING VAT (15%)				

DUMPING SITE TARRIFS	2023/2024	2024/2025	2025/2026	2026/2027
DISPOSAL:	R	R	R	R
Bakkie per load	91	95	99	104
Truck per load(4 ton)	158	166	173	181
Truck per load(8 ton and above)	264	277	290	303
Clean Rubble (clean Rubble)	0	0	0	0
Grass Cutting per square meter	9	10	10	10
Allien Plant clearing per square meter	803	843	882	922
Disposal of Green Waste - Bakkie	120	126	132	138
Disposal of Green Waste - 4 Ton	86	90	94	99
Disposal of Green Waste - 8 Ton	150	157	165	172
RENT A SKIP SERVICE				
Daily	228	239	250	262
Weekly	742	778	814	851
Monthly	2,964	3,109	3252	3402
OTHER CHARGES				
Special collection of waste (per 240l bin)	50	52	55	57
Special event (cleaning and disposal)	2,000	2,092	2188	2289
safe disposal of products/condemned food stuffs (crushed, burried per ton)	450	471	492	515

Hiring of municipal facilities

FACILITIES HIRE	2023/2024	2024/2025	2025 / 2026	2026/2027
HALL HIRE: URBAN AREA	R	R	R	R
Daily rate	1,002	1,052	1100	1151
Hourly rate	167	176	184	192
Monthly rate	25,066	26,294	27503	28768
IEC Tariffs Daily	609	638	668	699
IEC Tariffs Monthly	15,114	15,854	16584	17347
Security	1,455	1,527	1597	1670
HALL HIRE: RURAL AREA				
Daily rate	745	781	817	855
Hourly rate	167	176	184	192
Monthly rate	10,826	11,357	11879	12425
IEC Tariffs Daily	264	276	289	302
IEC Tariffs Monthly	6,851	7,187	7518	7863
Security	710	744	779	815
COMMUNITY PARKS AND OPEN SPACE				
Group Entertainment	1,580	1,658	1734	1814

TAXI RANK TARIFFS	2023/2024	2024/2025	2025 / 2026	2026 / 2027
	R	R		

Taxi per year at stand A	527	552	578	604
Taxi per year at stand B	369	387	404	423
Bus per year	527	552	578	604
Truck per year	527	552	578	604
Meter Taxi per year	158	166	173	181
Bakkie per year	158	166	173	181
Taxi from outside per load	53	55	58	60

STADIUM /SPORTS FIELD	2023/2024	2024/2025	2025 / 2026	2026/2027
MATCHES - ABC MOTSEPE LEAGUE & SASOL	R	R		
ABC MOTSEPE LEAGUE/ Seasonal	5,599	5,873	6144	6426
Per game	290	304	318	333
Sasol/Seasonal	3,475	3,645	3813	3989
Per game	425	446	466	488
SAB & ABSA League	2,317	2,431	2542	2659
Per game	290	304	318	333
SAB /Seasonal				
Womens Regional League				
Seasonal	2,896	3,037	3177	3323
Per game	290	304	318	333
General per match	580	608	636	665
Tournament(commercial) per match	2,896	3,037	3177	3323
Training fee per hour	290	304	318	333
Floodlights per hour w/o lights	116	121	127	133
Parking space per day	1,448	1,519	1589	1662
ATHLETICS				
PROVINCIAL/MAJOR EVENTS				
Hire per day	1,255	1,316	1377	1440
DISTRICT/DEVELOPMENT				
Hire per day	677	710	743	777
Schools				

STADIUM /SPORTS FIELD	2023/2024	2024/2025	2025 / 2026	2026/2027
Hire per day	387	406	425	444
Filming for commercial use per day	8,973	9,412	9845	10298
Filming for non commercial use per day	3,362	3,526	3688	3858
NON SPORTING EVENTS				
MUSICAL/FESTIAL				
Hire Fee per day	25,099	26,329	27540	28807
Floodlights per hour	464	487	509	532
POLITICAL				

STADIUM /SPORTS FIELD	2023/2024	2024/2025	2025 / 2026	2026/2027
Hire Fee per day	1,544	1,620	1695	1773
CHURCHES				
Rental per day	4,826	5,063	5296	5539
FUND RAISING EENTS				
e.g.Bazaar,Fetes,concert,ect per day	4,826	5,063	5296	5539
Netball Court – Fee- per Game /Match	150	157	165	172
Netball Court – Training fee per hour per team	70	73	77	80
Netball Court – Training fee per hour per school team	60	63	66	69
Volley ball – fee per Game/Match	120	126	132	138
Volley ball – Training fee per hour per team	70	73	77	80
Volley ball – Training fee per hour per school team	60	63	66	69
Tennis - fee per Game/Match	150	157	165	172
Tennis - Training fee per hour per team	70	73	77	80
Tennis - Training fee per hour per school team	60	63	66	69
Tennis – Individual annual membership fee	450	472	494	516
Athletics racing track - Athletics – Provincial / major events-hire per day	1,255	1,316	1377	1440
Athletics racing track - District / Development				
a) Hire per day - (only athletic turf sport shoes allowed)	677	710	743	777
b) Schools hire per day- (only athletic turf sport shoes allowed)	387	406	425	444
Athletics racing track – individual annual membership fee (only athletic turf sport shoes allowed)	500	525	549	574

Pound Fees

POUND FEES	2023/2024	2024/2025	2025 / 2026	2026/2027
	R	R	R	R
Cattle, Horses, Donkeys and any other animal of similar size per day	73	77	81	84
Goats, sheep and other animals of the same size per day	44	46	48	50
If captured by SAPS(e.g. recovered stolen animals)	44	46	48	50
Motor vehicles	309	324	339	354
Other goods	53	55	58	60
Admission of guilt/Animal (large stock)	290	304	318	332
Admission of guilt/Animal (small stock)	116	122	127	133
<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	2023/2024	2024/2025	2025 / 2026	2026/2027
Library membership	R	R	R	

LIBRARY SERVICES	2023/2024	2024/2025	2025 / 2026	2026/2027
Adult	free	free	free	
Children (12 years & older) per annum	free	free	free	
Photocopy(B&W per page)	1	1	1	1
Colour (per page)	3	3	3	3
Photocopying A3 page: Black and White	3	4	4	4
Photocopying A3 page: Colour	4	4	5	5
Printing A4: Black and White	6	6	6	6
Printing A4: Colour	8	8	8	9
Lost book (market value of the book and admin. Fees)	220	230	241	252
Overdue book returns	89	93	97	102
Book Tempered with	44	46	48	51

Cemetery Fees

CEMETERY FEES	2023/2024	2024/2025	2025 / 2026	2026/2027
Burial site - Adult	812	852	891	932
Burial site - Children	409	429	448	469
Burial site - Stillborn	160	168	175	183
Burial of ashes in existing grave	228	239	250	262
Exhumation fee (admin. Fees)	228	239	250	262
Burial site - Non- resident burial	1,141	1,197	1252	1310
	402	421	441	461
Burial on reserved grave	406	426	446	466
Penalty on extending grave	1,826	1,915	2003	2095

1.6.1.4 Other Municipal Tariffs

The municipality has other tariffs that are proposed to increase as follows:

Development Planning Tariffs

Rezoning Application per m2	2023/2024	2024 /2025	2025 / 2026	2026/2027
**EXCLUDING VAT (15%)	R	R		
Erven 0 – 2500m2	2,496	2,618	2738	2864
Erven 2501 – 5000m2	4,654	4,882	5107	5342
Erven 5001 0 – 1 Ha	9,161	9,610	10052	10514
Erven 1, 0001Ha – 5Ha	12,057	12,648	13229	13838
Erven over 5Ha	16,500	17,309	18105	18938
Special Consent / Temporary Departure Application m2				
Erven 0 – 2500m2	2,033	2,132	2230	2333
Erven 2501 – 5000m2	4,180	4,385	4587	4798
Erven 5001 0 – 1 Ha	8,761	9,190	9613	10055
Erven 1, 0001Ha – 5Ha	11,857	12,438	13010	13608
Erven over 5Ha	15,627	16,392	17146	17935

Rezoning Application per m2	2023/2024	2024 /2025	2025 / 2026	2026/2027
Subdivision Application				
Erven 1-2	2,622	2,750	2877	3009
Erven 1-3	3,496	3,667	3836	4012
Erven 1-4	4,370	4,584	4795	5016
Erven 1-5	4,949	5,192	5430	5680
Erven 1-6	6,118	6,418	6713	7022
Erven 1-7	6,992	7,335	7672	8025
Erven 1-8	7,866	8,251	8631	9028
Erven 1-9	8,740	9,168	9590	10031
Erven 1-10	9,614	10,085	10549	11034
Erven more than 10	17,490	18,347	19191	20074

Rezoning Application per m2	2023/2024	2024 /2025	2025 / 2026	2026/2027
<i>Departure Application from the scheme (Building Lines, height, coverage etc)</i>				
Erven 0 – 530m2	1,646	1,727	1807	1890
Erven 531– more	2,912	3,055	3195	3342
Application for the Removal of Restrictions	12,449	13,059	13660	14288
Zoning Certificate	161	169	177	185
Clearance Certificate	154	161	169	176
Valuation Certificate	154	161	169	176
Town Planning Scheme (soft copy)	209	219	229	240
Town Planning Scheme	404	424	443	464
Spatial Development Framework (soft copy)	336.58	353	369	386
Spatial Development Framework	673	706	739	773
Application for Consolidation of Erven	2,692	2,823	2953	3089
SG Diagram (soft copy)	40	42	44	46
SG Diagram	50	52	55	57
Amendment of the Subdivisional Plan	3,472	3,642	3809	3985
Extension of Validity	5,932	6,222	6508	6808
Sale or Lease of Land(Application fees)	5,983	6,277	6565	6867
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	2,538	2,663	2785	2913
General Residential	3,046	3,195	3342	3496
General Business	3,046	3,195	3342	3496
Special Business	3,046	3,195	3342	3496
Commercial	3,046	3,195	3342	3496
Industrial`	3,046	3,195	3342	3496
Institutional	3,553	3,728	3899	4078

Rezoning Application per m2	2023/2024	2024 /2025	2025 / 2026	2026/2027
Educational	3,046	3,195	3342	3496
Municipal	3,046	3,195	3342	3496
Government	3,553	3,728	3899	4078
Public Garage	3,046	3,195	3342	3496
Open Space	2,538	2,663	2785	2913
Agricultural	2,538	2,663	2785	2913
Special	2,538	2,663	2785	2913
Undetermined	2,538	2,663	2785	2913
Proposed New Road and	5,076	5,325	5570	5826
Offences for contravention of Coverage: of the Transkei Standard Town Planning Scheme				
Contravention of section 25	4,061	4,260	4456	4661
Offences for contravention of Height: of the Transkei Standard Town Planning Scheme				
Contravention of section 26	4,061	4,260	4456	4661
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	2,538	2,663	2785	2913
Business and Commercial Zones	4,061	4,260	4456	4661
Other zones	4,061	4,260	4456	4661
Offences for contravention of Building Lines: of the Transkei Standard Town Planning Scheme Offences for contravention:				
Contravention of s(10)& s(11)	3,553	3,728	3899	4078
Contravention of s(17); (18); (19); (20); (21); (22); (23); (24); (28); (29); (30); (31) and (32)	5,076	5,325	5570	5826

GIS Tariffs

GIS Tariffs Printing Charges Paper size - Full Ink	2023/24	2024/25	2025 / 2026	2026/2027
A4	15	15	16	17
A3	36	38	39	41
A2	57	60	62	65
A1	85	89	94	98
A0	113	118	124	129
GIS Tariffs Printing Charges Paper size - Line Map				
A4	9	10	10	11
A3	20	21	22	23
A2	31	32	34	35
A1	48	51	53	56
A0	60	63	66	69

BILLBOARD LOCAL	2023/24	2024/25	2025 / 2026	2026/2027
1m (h) x 1.5m(h) per month	571	599	626	655

BILLBOARD LOCAL	2023/24	2024/25	2025 / 2026	2026/2027
1.5m(h) x 2m(w) per month	648	679	711	743
2m(h) x 3m(w) per panel per month	695	729	763	798
3(m) x 4m(w) per structure per month	801	841	879	920
BILLBOARD NATIONAL				
1.5m(h) x 3m(w)	1,655	1,736	1816	1900
3m(h) x 6m(w)	2,431	2,551	2668	2791
6m(h) x 4m(w)	3,206	3,363	3518	3680
9m(h) x 6m(w)	7,857	8,243	8622	9018
BILLBOARD ANNUAL FEES				
Directional Sign (Per sign face)	798	837	876	916
Illuminated sign (per sign face)	1,007	1,056	1105	1155
Litter Bins	591	620	648	678
Permanent Street Pole Poster	763	801	838	876
Seating Bench	869	911	953	997
Encroaching Sign	869	911	953	997
PERMIT FEES				
Banner	592	621	649	679
Mobile Signs	1,771	1,858	1943	2033
Poster maximum 100	1,493	1,566	1638	1714
Standard signage	433	454	475	497
DEPOSITS				
Banner	916	961	1005	1051
For Sale	1,438	1,509	1578	1651
Poster	1,438	1,509	1578	1651
Election Poster (per party)	7,045	7,390	7730	8085

Town Planning Tariffs

Building Plan Fees Extension 1 and Extension 2	2023/24	2024/25	2025 / 2026	2026/2027
Fee per 1m ²	34	35	37	39
Swimming Pool	530	556	581	608
Retaining /Boundary wall	534	560	586	613
Building plan elapses after a year	Full Fee	Full Fee	Full Fee	
Plan Amendment Fees				
No increase in floor area	513	538	563	589
Temporary Building/Structure Approved by Council				
Storage facility per year	527	552	578	604
Container per year	527	552	578	604
Caravan per year	527	552	578	604

Building Plan Fees Extension 1 and Extension 2	2023/24	2024/25	2025 / 2026	2026/2027
Demolitions				
Per first 100 linear meter	476	499	522	546
Thereof every linear meter exceed 100 meters	35	36	38	40
NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977				
DESCRIPTION OF OFFENCE	2023/24	2024/25	2025 / 2026	2026/2027
Building without approved building plan. S4(4)	1,580	1,657	1733	1813
Building in contravention of a notice prohibiting any building work. S10(2)	1,580	1,657	1733	1813
Failure to demolish, alter or safeguard. S12(6)	1,474	1,546	1618	1692
Submit false certificate or issuing thereof. S14(3)	1,422	1,491	1560	1632
Occupy or use of building without occupation certificate. S14(4)(a)	1,580	1,657	1733	1813
Preventing a building control officer in the execution of his/her duties. S15(2)	1,895	1,988	2080	2175
Prohibition on the use of certain building methods and materials. S19(2)	684	718	751	786
Submit false or misleading information. S(a)(2)(3)(f)	NAG	NAG	NAG	
Failure to maintain, safeguard or service installation. S(a)(15)(5)	684	718	751	786
Illegal or withdrawn certificate of identity. S(a)(17)(4)	NAG	NAG	NAG	

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977				
DESCRIPTION OF OFFENCE	2023/24	2024/25	2025 / 2026	2026/2027
Failure to supervise and/or control plumbing work. S(a)(18) (5)	684	718	751	786
Failure to give notice of intention to commence erection or demolition of a building. S(a)22 (4)	1,580	1,657	1733	1813
Use of a building for a purpose other than the purpose shown on approved plans. S(a)25 (2)	1,580	1,657	1733	1813
Deviation from approved building plan. S (A)25 (5)	1,580	1,657	1733	1813
Failure to comply with any provision of or any notice issued in terms of Regulation A25 General Enforcement. A25 (11)	1,580	1,657	1733	1813

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977				
DESCRIPTION OF OFFENCE	2023/24	2024/25	2025 / 2026	2026/2027
Failure to safeguard a swimming pool. D4 (2)	1,580	1,657	1733	1813
Failure to apply for written permission for demolition. E1 (1)	1,580	1,657	1733	1813
Failure to safeguard demolition work. E1 (3)	2,001	2,099	2195	2296
Failure to comply with any provision of or any notice issued in terms of Regulation F1 Protection of the public. F1 (6)	2,001	2,099	2195	2296
Failure to control dust and noise. F6 (3)	684	718	751	786
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)	684	718	751	786
Failure to comply with a notice to remove waste material on site. F8 (2)	684	718	751	786
Failure to comply with any provision of or any notice issued in terms of Regulation F9 Cleaning of site. F9 (2)	684	718	751	786
Failure to comply with any provision of or any notice issued in terms of Regulation F10 Builder's sheds. F10 (7)	1,580	1,657	1733	1813
Failure to comply with any provision of or any notice issued terms if Regulation F11 Sanitary facilities. F11 (2)	684	718	751	786
Failure to comply with any provision of or any notice issued in terms of Regulation P1 Compulsory drainage building. P1 (5)	684	718	751	786
Failure to comply with any provision of or any notice issued in terms off Regulation P3 Control of objectionable discharge. P3 (5)	684	718	751	786
Failure to comply with any provision of or any notice in terms of Regulation P4 Industrial effluent. P4 (2)	1,580	1,657	1733	1813
Failure to comply with any provision of or any notice in terms of Regulation P5 Disconnections. P5 (4)	684	718	751	786
Failure to comply with any provision of or any notice issued in terms of Regulation P6 Unauthorized drainage work. P6 (2)	1,580	1,657	1733	1813

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977				
DESCRIPTION OF OFFENCE	2023/24	2024/25	2025 / 2026	2026/2027
Failure to comply with any provision of or any notice issued in terms of Regulations P7 Inspection and testing of drainage installations. P7 (4)	1,580	1,657	1733	1813
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)	1,580	1,657	1733	1813
Obstructing or causing to be obstructed of an escape route. T2 (2)	1,580	1,657	1733	1813
WAYLEAVE	2023/24	2024/25	2025 / 2026	2026/2027
Application	R 3,500.00	3,661	3829	4006
Fine	R 7,000.00	7,322	7659	8011
PROPERTY VALUATION				
Valuation certificate	161	169	177	185

Business Licensing and Other Tariffs

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF: VENDING AND HAWKING TARRIFS				
	2023/2024	2024/2025	2025 / 2026	2026/2027
	R	R		
Registration for permit for hawker with table	126	133	139	145
Renewal for permit of hawker with table	105	110	116	121
Registration of permit for hawker with shelter	316	331	347	363
Renewal for hawker with shelter	369	387	404	423
Registration of permit for bakkies	527	552	578	604
Renewal of permit for bakkies	527	552	578	604
Registration hawkers outside of town with table	74	77	81	85
Renewal of hawkers outside of town with table	74	77	81	85
Registration for hawkers with shelter outside town	158	166	173	181
Renewal for hawkers with shelter outside town	158	166	173	181
Penalty fee for failure to adhere to by-laws	369	387	404	423
Penalty fee for confiscated goods	527	552	578	604

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF	2023/2024	2024/2025	2025 / 2026	2026/2027
	R	R	R	
Registration fee: Sale and supply of meals	168	177	185	193
Registration fee: Health and entertainment	168	177	185	193
Registration fee: Mechanical electrical apparatus or devices (games) 3 or more	168	177	185	193
<i>NOTE: These fees are once off and only for registration fee.</i>				
Annual License fees (One year fee): Sale and supply of meals	421	442	462	483
Annual License fees (One year fee): Health and entertainment	421	442	462	483
Annual License fees (One year fee): Mechanical electrical apparatus or devices (games) 3 or more	421	442	462	483

1.7 Operating Expenditure Framework

The Municipality's expenditure framework for the 2024/25 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 2024/25 budget and MTREF (classified per main type of operating expenditure):

EC443 Winnie Madikizela Mandela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	% Change	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Expenditure											
Employee related costs	2	105,837	108,100	114,174	130,212	130,041	130,041	-	136,932	143,129	149,768
Remuneration of councillors		23,964	25,010	26,321	28,480	28,480	28,480	-	29,876	31,250	32,657
Bulk purchases - electricity	2	35,022	40,211	42,241	47,731	47,731	47,731	-	53,792	62,238	72,009
Inventory consumed	8	4,798	5,473	5,396	7,485	7,683	7,683	-	8,078	8,445	8,826
Debt impairment	3	5,208	822	1,059	10,109	10,109	10,109	-	6,109	6,390	6,684
Depreciation and amortisation		40,180	52,674	41,761	54,371	64,371	64,371	-	54,371	56,546	56,546
Interest	1	26	-	-	100	100	100	-	100	100	100
Contracted services		41,065	62,038	52,001	85,745	128,803	128,803	-	99,144	101,165	107,584
Transfers and subsidies		4,499	1,251	2,593	3,431	3,281	3,281	-	4,216	4,409	4,609
Irrecoverable debts written off		-	-	345	-	-	-	-	-	-	-
Operational costs		38,020	65,576	61,243	80,034	81,298	81,298	-	82,244	86,343	90,283
Losses on disposal of Assets		43,413	45,962	40,649	-	-	-	-	-	-	-
Other Losses		293	-	18	-	22,432	22,432	-	-	-	-
Total Expenditure		342,301	407,143	387,802	447,697	524,328	524,328	-	474,862	500,016	529,065

The Salary and Wage Collective Agreement for the period 01 July 2021 to 30 June 2024 has come to an end and a new agreement is under consultation, which is anticipated to consider the current fiscal constraints faced by government. Therefore, in the absence of any information in this regard from the South African Local Government Bargaining Council (SALGBC), municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation and has posed challenges to most municipalities' sustainability. In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC.

Therefore, municipalities are urged to consider projecting salary and wage increases that would reflect their affordability given the current economic challenges. Municipalities that are already not in a position to afford the current wage cost, would have to limit the increase in the 2024/25 MTREF and to exercise the option for exemption for any negotiated increase above the level of their affordability

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 breaches the maximum limit permitted of 41% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

Municipal Manager

- **Admin Clerk**
- **Monitoring and Evaluation Officer**

Corporate Services

- **IT Technician**
- **Receptionist**

Community Services

- **Security**
- **Cashier**
- **Admin Clerk**

Refuse Removal

- **General Assistants**

Engineering Services

- **Data Capturer (MIG)**

The above positions exclude those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. These have been included as positions that are filled as they should be filled by the time this budget is implemented.

No new positions are proposed to be added on the municipality's organisational structure for the next three financial years.

- **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.

i. 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 16% of the municipality's operating expenditure.

ii. 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. The above table shows that the municipality requires over R54 million in the budget year to closer to achieving this goal.

iii. Remuneration of councillors

An increase of 4.9% 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 R14.4 million requiring the municipality to also fund the remuneration of councillors from revenues internally generated.

iv. Bulk purchases

The municipality is licensed to distribute areas in the municipal area, however such distribution only happens in town with the rest of the areas being distributed by Eskom. The municipality therefore buys electricity from Eskom to distribute to its customers at a charge as approved by NERSA from time to time. The budget has considered a 12.7% increase in line with the MYPD5 that comes to an end in 2024/25 financial year.

v. 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:

- R9.9 million for outsourced security services
- R7 million for legal services
- R22.7 million for road maintenance
- R3.6 million for CBD road and storm water maintenance
- R1 million for maintenance electricity infrastructure
- R3 million for maintenance of municipal buildings
- R4.2 million for casual labour for refuse removal
- R2.2 million for security casual labour
- R2.9 million for EPWP implementation
- R3.5 million for maintenance of the landfill site
- R1.1 thousand for waste management services
- R1.4 million for Internal Audit fees
- R1.9 million for the maintenance and review of the Infrastructure Fixed Asset Register
- R1.5 million for debt collection services
- R1.5 million for maintenance of Financial Management Systems (FMG)
- R4.7 million for maintenance of municipal vehicles
- R5.8 million on catering for various municipal activities which is an increase from R4.5 million in the current year original budget
- R1.5 million for compilation of the valuation roll

There are other municipal programmes included as road marking, survey of municipal land, and all other programmes planned by the municipality for its day to day running and community programs.

vi. 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:

- R5.8 million for compensation of ward committees
- R5.7 million for maintenance of IT systems and rentals thereof
- R4.9 million for License fees
- R1.2 million for communication in the form of telephone, fax and cellphones
- R5.7 million for external audit fees
- R4.8 million for free basic electricity

- R2 million for solar energy subsidy
- R6.3 million for accommodation of Municipal Officials and Councillors which is an increase from R5.3 million in the current year's original budget
- R3 million for insurance of municipal assets
- R2 million for SALGA levies and
- R570 thousand 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.

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional										
Governance and administration		374,115	340,724	395,755	391,308	401,363	401,363	420,865	419,780	410,028
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		374,115	339,902	395,755	391,308	401,363	401,363	420,865	419,780	410,028
Internal audit		-	822	-	-	-	-	-	-	-
Community and public safety		4,828	3,960	6,325	4,599	4,867	4,867	4,983	5,189	5,427
Community and social services		544	193	1,597	605	725	725	736	747	781
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		4,285	3,768	4,728	3,993	4,141	4,141	4,246	4,442	4,646
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		45,586	51,861	80,051	62,281	68,939	68,939	56,622	60,322	65,342
Planning and development		127	46,324	6,859	2,986	11,962	11,962	2,936	4,076	4,332
Road transport		45,459	5,537	73,192	59,295	56,977	56,977	53,686	56,246	61,010
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		75,078	74,203	76,452	58,201	63,228	63,228	88,799	79,269	81,520
Energy sources		67,709	66,431	57,288	49,298	55,505	55,505	79,600	72,913	74,343
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		7,369	7,772	19,164	8,903	7,723	7,723	9,199	6,355	7,177
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	499,607	470,748	558,584	516,389	538,396	538,396	571,269	564,559	562,317
Expenditure - Functional										
Governance and administration		144,871	151,842	166,327	217,120	218,952	218,952	220,302	230,192	239,898
Executive and council		55,097	55,003	59,350	68,123	65,938	65,938	63,097	65,996	68,961
Finance and administration		86,322	93,262	102,994	144,047	148,064	148,064	151,736	158,477	164,958
Internal audit		3,452	3,577	3,984	4,950	4,950	4,950	5,469	5,720	5,980
Community and public safety		24,262	26,795	25,233	34,348	36,823	36,823	36,240	37,888	39,541
Community and social services		7,338	9,955	8,067	13,748	15,493	15,493	13,466	14,079	14,671
Sport and recreation		2,079	2,404	1,977	2,866	2,798	2,798	3,274	3,423	3,579
Public safety		14,083	13,617	14,133	16,544	17,497	17,497	18,445	19,283	20,136
Housing		762	818	1,056	1,190	1,035	1,035	1,055	1,104	1,154
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		67,688	116,220	73,425	95,895	126,196	126,196	112,159	118,325	123,978
Planning and development		21,101	24,879	24,405	27,599	33,682	33,682	32,831	34,338	35,982
Road transport		45,014	89,183	46,783	65,786	89,937	89,937	76,524	81,055	84,931
Environmental protection		1,572	2,159	2,236	2,510	2,577	2,577	2,804	2,932	3,065
Trading services		102,932	109,265	119,513	96,035	138,341	138,341	101,906	109,159	120,994
Energy sources		79,676	94,693	94,197	67,303	108,815	108,815	70,769	79,722	90,240
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		23,256	14,573	25,316	28,732	29,526	29,526	31,137	29,437	30,754
Other	4	2,547	3,021	3,303	4,299	4,016	4,016	4,256	4,451	4,654
Total Expenditure - Functional	3	342,301	407,143	387,802	447,697	524,328	524,328	474,862	500,016	529,065
Surplus/(Deficit) for the year		157,306	63,605	170,782	68,692	14,068	14,068	96,408	64,543	33,252

The table above gives an overview of the operational expenditure per functional classification or by functional areas within the municipality.

- **Priority given to repairs and maintenance**

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2024/25 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

EC443 Winnie Madikizela Mandela - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand											
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		50	52	7	65	65	65	–	–	–	
Contracted Services		5,167	12,232	11,280	32,201	40,227	40,227	42,994	46,226	50,097	
Operational Costs		–	–	–	–	–	–	–	–	–	
Total Repairs and Maintenance Expenditure	9	5,217	12,285	11,287	32,266	40,292	40,292	–	42,994	46,226	50,097
Inventory Consumed											
Inventory Consumed - Water		–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other		4,798	5,473	5,396	7,485	7,683	7,683	–	8,078	8,445	8,826
Total Inventory Consumed & Other Material		4,798	5,473	5,396	7,485	7,683	7,683	–	8,078	8,445	8,826

EC443 Winnie Madikizela Mandela - Table A9 Asset Management

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand											
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		43.4%	54.0%	55.9%	18.7%	41.1%	41.1%	15.1%	21.7%	18.9%	
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		150.5%	206.1%	204.5%	42.3%	105.7%	105.7%	36.0%	43.5%	32.4%	
<i>R&M as a % of PPE & Investment Property</i>		0.9%	2.1%	1.6%	4.2%	5.0%	5.0%	4.6%	5.0%	5.5%	
<i>Renewal and upgrading and R&M as a % of PPE and Investment Property</i>		11.5%	17.5%	13.4%	7.2%	12.1%	12.1%	6.6%	7.6%	7.5%	

An amount of R42.9 million has been set aside in the 2024/25 financial period for the maintenance of municipal assets. The amount is lower than the recommended treasury percentages, the municipality took a decision to rather purchase municipal plant and machinery which is used to repair road infrastructure. This ensures 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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash and investments available											
Cash/cash equivalents at the year end	1	134,151	292,581	376,685	306,560	355,413	355,413	-	219,943	247,378	257,680
Other current investments > 90 days		124,011	(15,472)	(16,669)	0	(0)	(0)	-	-	-	-
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		258,162	277,109	360,015	306,560	355,413	355,413	-	219,943	247,378	257,680
Application of cash and investments											
Unspent conditional transfers		5,058	7,445	8,199	(4,740)	2,127	2,127	-	7,951	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	18,109	22,476	23,071	34,276	46,936	46,936	-	(56,747)	(44,035)	(40,758)
Other provisions		-	-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		23,167	29,921	31,269	29,536	49,063	49,063	-	(48,795)	(44,035)	(40,758)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Bene		234,995	247,188	328,746	277,025	306,350	306,350	-	268,738	291,413	298,438
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Bene		234,995	247,188	328,746	277,025	306,350	306,350	-	268,738	291,413	298,438

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.

1.8 Capital expenditure

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

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive and Council		–	822	–	–	–	–	–	–	–
Vote 2 - Corporate Services		405	483	1,332	441	441	441	449	167	175
Vote 3 - Budget and Treasury Office		354,557	318,256	373,263	362,652	372,706	372,706	388,792	386,756	375,295
Vote 4 - Community Services		12,198	11,732	25,490	13,502	12,590	12,590	14,182	11,544	12,604
Vote 5 - Development Planning		19,267	22,001	22,795	28,330	37,498	37,498	31,734	33,972	35,679
Vote 6 - Engineering Services		113,181	117,454	135,705	111,464	115,161	115,161	136,112	132,119	138,564
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	499,607	470,748	558,584	516,389	538,396	538,396	571,269	564,559	562,317
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		71,616	71,791	78,545	88,654	89,306	89,306	87,684	91,709	95,837
Vote 2 - Corporate Services		38,617	40,690	42,845	64,946	65,800	65,800	68,526	71,568	73,998
Vote 3 - Budget and Treasury Office		21,918	24,479	27,995	45,747	45,747	45,747	42,992	44,844	46,988
Vote 4 - Community Services		62,926	59,309	70,461	83,784	88,466	88,466	92,655	93,765	97,936
Vote 5 - Development Planning		15,944	17,186	21,936	24,898	29,673	29,673	29,366	30,711	32,073
Vote 6 - Engineering Services		131,280	193,688	146,019	139,669	205,336	205,336	153,638	167,418	182,232
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	342,301	407,143	387,802	447,697	524,328	524,328	474,862	500,016	529,065
Surplus/(Deficit) for the year	2	157,306	63,605	170,782	68,692	14,068	14,068	96,408	64,543	33,252

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 R26.3 million has been made to cater for external road maintenance and CBD maintenance, and R3 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 that are made for purchase of electrical material and maintenance of electrical infrastructure.

Table 12 2024/25 Medium-term capital budget by vote, functional classification and funding

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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 and Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	27,639	66,237	14,976	10,125	22,914	22,914	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	30	-	1,304	1,304	1,304	-	-	-	-
Vote 2 - Corporate Services		6,269	1,855	6,366	9,457	7,490	7,490	-	8,587	4,674	4,370
Vote 3 - Budget and Treasury Office		2,096	-	-	-	300	300	-	-	-	-
Vote 4 - Community Services		3,035	306	4,289	21,308	15,334	15,334	-	13,241	10,443	1,822
Vote 5 - Development Planning		1,447	597	3,423	2,376	7,742	7,742	-	3,043	870	-
Vote 6 - Engineering Services		99,009	96,277	120,168	78,712	84,574	84,574	-	106,071	98,014	90,524
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		111,856	99,064	134,247	113,157	116,746	116,746	-	130,942	114,000	96,715
Total Capital Expenditure - Vote		139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Capital Expenditure - Functional											
Governance and administration		8,470	1,885	6,594	11,109	9,269	9,269	-	8,952	5,056	4,769
Executive and council		-	30	-	1,304	1,304	1,304	-	-	-	-
Finance and administration		8,470	1,855	6,594	9,804	7,964	7,964	-	8,952	5,056	4,769
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2,272	221	1,607	907	3,585	3,585	-	8,268	4,654	1,042
Community and social services		1,376	221	1,473	770	1,405	1,405	-	8,137	4,523	911
Sport and recreation		-	-	134	137	137	137	-	130	130	130
Public safety		896	-	-	-	2,043	2,043	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		93,514	136,787	123,316	75,731	111,818	111,818	-	72,597	72,901	71,394
Planning and development		41,937	76,744	21,038	13,300	32,748	32,748	-	11,739	5,217	3,652
Road transport		51,577	60,044	102,278	62,430	78,983	78,983	-	60,858	67,683	67,742
Environmental protection		-	-	-	-	87	87	-	-	-	-
Trading services		35,239	26,408	17,706	35,536	14,988	14,988	-	41,126	31,390	19,511
Energy sources		34,185	26,323	15,252	15,483	3,500	3,500	-	29,213	22,330	19,130
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		1,054	85	2,454	20,054	11,488	11,488	-	11,913	9,059	381
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Funded by:											
National Government		65,442	64,059	87,749	66,343	52,965	52,965	-	68,523	62,979	66,096
Provincial Government		200	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	65,642	64,059	87,749	66,343	52,965	52,965	-	68,523	62,979	66,096
Borrowing	6										
Internally generated funds		73,853	101,241	61,474	56,939	86,695	86,695	-	62,420	51,021	30,620
Total Capital Funding	7	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715

For the 2024/25 Annual budget, there is a decrease in the capital budget of the municipality compared to the final approved budget of the 2023/24 financial year which should be used as a baseline going forward. This accounts for about R9 million of the budget and this is mainly funded from the MIG for roads, community facilities and Sport facilities, and INEP for electrification. It is important though to note that even though the budget seems to have a gradual decrease over the medium-term, the municipality's own funding of the capital budget decreases. It must be understood though that national government is heading for elections which will see increased pressure and protests for service delivery in communities which are unfortunately served by municipalities.

Corporate services

The department has budgeted for the purchase of Municipal Vehicles, IT equipment, as well as office furniture including that for the Civic Center and other municipal offices.

Development Planning

The department has budgeted for the construction of 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 paving of community halls, grass cutting machines, installation of CCTV cameras, and Security equipment.

Refuse Removal

The department has budgeted for the construction of Landfill site, procurement of a refuse truck, changeroom container septic tank and skip bins.

Road works and Engineering

The following are the projects budgeted for implementation based on the available resources:

- | | |
|---|---------------|
| • Mphuthumi Mafumbatha multi-purpose center | R10 million |
| • Ward 32 Community Hall | R 4.2 million |
| • Ward 16 Community Hall | R 4.2 million |
| • Construction of Market Place | R 3.5 million |
| • Mhlabomnyama Via Makhaweni to Plangeni Access Road | R4.7 million |
| • Mtamvuna to Mabheleni Access road | R5.1 million |
| • Construction of Mkhasweni Access Road | R4.7 million |
| • Construction of Sunny Side Acces Road | R4.5 million |
| • Construction of Nyanisweni Access Road | R4.7 million |
| • 116 to Somgungqu to Khwanyana Access Road | R3.8 million |
| • Construction of Lukhanyo Access Road | R4.7 million |
| • Construction of Khutshi to Voting Station access road | R4.8 million |
| • Construction of Cabane Crestu Access Road | R3.3 million |
| • Construction of Ndlavini Access Road | R5.2 million |
| • Construction of Mbuthweni to Nokhatshile Access Road | R3 million |
| • Upgrade of CBD | R10 million |
| • Rehabilitation of Pelepele Bridge and Access Road | R3 million |
| • Rehabilitation of Ntinga Bridge with Access Road | R3 million |
| • Construction of Thaleni Bridge | R4.5 million |

Electricity

Included in the electricity budget are the following projects as per the available resources for the next financial year:

- | | |
|---------------------------------------|-----------------|
| • Replacement of low voltage lines | R4 million |
| • Electrification of Nomlacu Phase 3 | R13.7 million |
| • Electrification of Nkanini Village | R5.5 million |
| • Electrification of Mathwebu Village | R5.7 million |
| • Upgrade of Albany Substation | R2.5 million |
| • Backup Energy System | R500 thousand |
| • Fencing of substation | R 600 thousand. |

1.9 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 2024/25 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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousands										
Financial Performance										
Property rates	20,145	21,163	21,160	21,250	21,250	21,250	-	21,532	22,190	23,282
Service charges	40,257	42,139	56,325	37,904	44,111	44,111	4,661	56,844	59,311	62,568
Investment revenue	7,604	10,784	21,920	15,890	25,890	25,890	-	27,159	28,408	29,715
Transfer and subsidies - Operational	337,728	295,672	342,754	349,897	355,050	355,050	-	368,137	361,711	349,212
Other own revenue	16,448	20,749	22,108	15,153	15,186	15,186	-	18,549	19,513	20,530
Total Revenue (excluding capital transfers and contributions)	422,182	390,507	464,268	440,094	461,487	461,487	4,661	492,221	491,133	485,307
Employee costs	105,837	108,100	114,174	130,212	130,041	130,041	-	136,932	143,129	149,768
Remuneration of councillors	23,964	25,010	26,321	28,480	28,480	28,480	-	29,876	31,250	32,657
Depreciation and amortisation	40,180	52,674	41,761	54,371	64,371	64,371	-	54,371	56,546	56,546
Interest	1	26	-	100	100	100	-	100	100	100
Inventory consumed and bulk purchases	39,820	45,684	47,637	55,216	55,414	55,414	-	61,871	70,683	80,835
Transfers and subsidies	4,499	1,251	2,593	3,431	3,281	3,281	-	4,216	4,409	4,609
Other expenditure	128,000	174,397	155,315	175,887	242,642	242,642	-	187,497	193,898	204,550
Total Expenditure	342,301	407,143	387,802	447,697	524,328	524,328	-	474,862	500,016	529,065
Surplus/(Deficit)	79,882	(16,636)	76,467	(7,603)	(62,841)	(62,841)	4,661	17,359	(8,883)	(43,758)
Transfers and subsidies - capital (monetary allocations)	77,425	80,162	93,836	76,295	76,910	76,910	-	79,048	73,426	77,010
Transfers and subsidies - capital (in-kind)	-	79	479	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Capital expenditure & funds sources										
Capital expenditure	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Transfers recognised - capital	65,642	64,059	87,749	66,343	52,965	52,965	-	68,523	62,979	66,096
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	73,853	101,241	61,474	56,939	86,695	86,695	-	62,420	51,021	30,620
Total sources of capital funds	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Financial position										
Total current assets	387,772	401,028	487,980	413,370	463,899	463,821	1,384	342,935	371,568	388,306
Total non current assets	737,528	809,673	881,715	875,374	934,572	934,572	-	944,963	933,281	916,251
Total current liabilities	91,182	102,121	101,333	99,779	116,040	116,040	-	104,688	104,267	107,631
Total non current liabilities	5,246	22,484	11,485	22,484	11,485	11,485	-	11,485	11,485	11,485
Community wealth/Equity	1,029,140	1,086,096	1,256,878	1,166,481	1,270,946	1,270,946	-	1,171,726	1,238,065	1,300,176
Cash flows										
Net cash from (used) operating	335,057	173,089	224,463	170,828	145,280	145,280	-	191,008	157,675	121,159
Net cash from (used) investing	(123,288)	(138,669)	(124,887)	(141,376)	(149,882)	(149,882)	-	(149,521)	(130,239)	(110,857)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	134,151	292,581	376,685	306,560	355,413	355,413	-	219,943	247,378	257,680
Cash backing/surplus reconciliation										
Cash and investments available	258,162	277,109	360,015	306,560	355,413	355,413	-	219,943	247,378	257,680
Application of cash and investments	23,167	29,921	31,269	29,536	49,063	49,063	-	(48,795)	(44,035)	(40,758)
Balance - surplus (shortfall)	234,995	247,188	328,746	277,025	306,350	306,350	-	268,738	291,413	298,438
Asset management										
Asset register summary (WDV)	572,362	591,378	708,419	766,516	811,370	811,370	-	944,963	933,281	916,265
Depreciation	40,180	44,118	40,770	54,371	54,371	54,371	-	54,371	56,527	56,527
Renewal and Upgrading of Existing Assets	60,478	90,916	83,391	23,008	57,451	57,451	-	19,565	24,588	18,317
Repairs and Maintenance	5,217	12,285	11,287	32,266	40,292	40,292	-	42,994	46,226	50,097
Free services										
Cost of Free Basic Services provided	-	-	-	4,800	4,800	4,800	-	4,800	5,021	5,252
Revenue cost of free services provided	-	-	5	608	608	608	-	741	767	794
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	6	6	6	6	6	6	-	2	2	2
Refuse:	48	48	48	48	48	48	-	48	48	48

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional	1									
Governance and administration		374,115	340,724	395,755	391,308	401,363	401,363	420,865	419,780	410,028
Executive and council		-	-	-	-	-	-	-	-	-
Finance and administration		374,115	339,902	395,755	391,308	401,363	401,363	420,865	419,780	410,028
Internal audit		-	822	-	-	-	-	-	-	-
Community and public safety		4,828	3,960	6,325	4,599	4,867	4,867	4,983	5,189	5,427
Community and social services		544	193	1,597	605	725	725	736	747	781
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		4,285	3,768	4,728	3,993	4,141	4,141	4,246	4,442	4,646
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		45,586	51,861	80,051	62,281	68,939	68,939	56,622	60,322	65,342
Planning and development		127	46,324	6,859	2,986	11,962	11,962	2,936	4,076	4,332
Road transport		45,459	5,537	73,192	59,295	56,977	56,977	53,686	56,246	61,010
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		75,078	74,203	76,452	58,201	63,228	63,228	88,799	79,269	81,520
Energy sources		67,709	66,431	57,288	49,298	55,505	55,505	79,600	72,913	74,343
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		7,369	7,772	19,164	8,903	7,723	7,723	9,199	6,355	7,177
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	499,607	470,748	558,584	516,389	538,396	538,396	571,269	564,559	562,317
Expenditure - Functional										
Governance and administration		144,871	151,842	166,327	217,120	218,952	218,952	220,302	230,192	239,898
Executive and council		55,097	55,003	59,350	68,123	65,938	65,938	63,097	65,996	68,961
Finance and administration		86,322	93,262	102,994	144,047	148,064	148,064	151,736	158,477	164,958
Internal audit		3,452	3,577	3,984	4,950	4,950	4,950	5,469	5,720	5,980
Community and public safety		24,262	26,795	25,233	34,348	36,823	36,823	36,240	37,888	39,541
Community and social services		7,338	9,955	8,067	13,748	15,493	15,493	13,466	14,079	14,671
Sport and recreation		2,079	2,404	1,977	2,866	2,798	2,798	3,274	3,423	3,579
Public safety		14,083	13,617	14,133	16,544	17,497	17,497	18,445	19,283	20,136
Housing		762	818	1,056	1,190	1,035	1,035	1,055	1,104	1,154
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		67,688	116,220	73,425	95,895	126,196	126,196	112,159	118,325	123,978
Planning and development		21,101	24,879	24,405	27,599	33,682	33,682	32,831	34,338	35,982
Road transport		45,014	89,183	46,783	65,786	89,937	89,937	76,524	81,055	84,931
Environmental protection		1,572	2,159	2,236	2,510	2,577	2,577	2,804	2,932	3,065
Trading services		102,932	109,265	119,513	96,035	138,341	138,341	101,906	109,159	120,994
Energy sources		79,676	94,693	94,197	67,303	108,815	108,815	70,769	79,722	90,240
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		23,256	14,573	25,316	28,732	29,526	29,526	31,137	29,437	30,754
Other	4	2,547	3,021	3,303	4,299	4,016	4,016	4,256	4,451	4,654
Total Expenditure - Functional	3	342,301	407,143	387,802	447,697	524,328	524,328	474,862	500,016	529,065
Surplus/(Deficit) for the year		157,306	63,605	170,782	68,692	14,068	14,068	96,408	64,543	33,252

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Executive and Council		-	822	-	-	-	-	-	-	-
Vote 2 - Corporate Services		405	483	1,332	441	441	441	449	167	175
Vote 3 - Budget and Treasury Office		354,557	318,256	373,263	362,652	372,706	372,706	388,792	386,756	375,295
Vote 4 - Community Services		12,198	11,732	25,490	13,502	12,590	12,590	14,182	11,544	12,604
Vote 5 - Development Planning		19,267	22,001	22,795	28,330	37,498	37,498	31,734	33,972	35,679
Vote 6 - Engineering Services		113,181	117,454	135,705	111,464	115,161	115,161	136,112	132,119	138,564
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	499,607	470,748	558,584	516,389	538,396	538,396	571,269	564,559	562,317
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		71,616	71,791	78,545	88,654	89,306	89,306	87,684	91,709	95,837
Vote 2 - Corporate Services		38,617	40,690	42,845	64,946	65,800	65,800	68,526	71,568	73,998
Vote 3 - Budget and Treasury Office		21,918	24,479	27,995	45,747	45,747	45,747	42,992	44,844	46,988
Vote 4 - Community Services		62,926	59,309	70,461	83,784	88,466	88,466	92,655	93,765	97,936
Vote 5 - Development Planning		15,944	17,186	21,936	24,898	29,673	29,673	29,366	30,711	32,073
Vote 6 - Engineering Services		131,280	193,688	146,019	139,669	205,336	205,336	153,638	167,418	182,232
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	342,301	407,143	387,802	447,697	524,328	524,328	474,862	500,016	529,065
Surplus/(Deficit) for the year	2	157,306	63,605	170,782	68,692	14,068	14,068	96,408	64,543	33,252

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)

1. 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	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	35,679	37,937	40,848	32,243	39,450	39,450	-	52,684	55,108	57,643
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	4,578	4,202	15,477	5,661	4,661	4,661	4,661	4,160	4,203	4,926
Sale of Goods and Rendering of Services		197	238	158	201	201	201	-	201	210	220
Agency services		1,291	1,202	1,361	1,266	1,414	1,414	-	1,427	1,493	1,562
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		3,538	1,852	2,413	3,390	3,390	3,390	-	3,556	3,719	3,890
Interest earned from Current and Non Current Assets		7,604	10,784	21,920	15,890	25,890	25,890	-	27,159	28,408	29,715
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		5,876	7,682	7,576	5,282	5,402	5,402	-	4,924	5,261	5,622
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		708	653	676	471	237	237	-	190	199	208
Non-Exchange Revenue											
Property rates	2	20,145	21,163	21,160	21,250	21,250	21,250	-	21,532	22,190	23,282
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		688	386	1,225	225	225	225	-	579	605	633
Licences or permits		2,343	2,141	2,169	2,537	2,537	2,537	-	2,277	2,382	2,491
Transfer and subsidies - Operational		337,728	295,672	342,754	349,897	355,050	355,050	-	368,137	361,711	349,212
Interest		737	2,750	4,037	1,780	1,780	1,780	-	5,396	5,644	5,904
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	756	-	-	-	-	-	-	-
Other Gains		1,069	3,843	1,738	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contribution)		422,182	390,507	464,268	440,094	461,487	461,487	4,661	492,221	491,133	485,307
Expenditure											
Employee related costs	2	105,837	108,100	114,174	130,212	130,041	130,041	-	136,932	143,129	149,768
Remuneration of councillors		23,964	25,010	26,321	28,480	28,480	28,480	-	29,876	31,250	32,657
Bulk purchases - electricity	2	35,022	40,211	42,241	47,731	47,731	47,731	-	53,792	62,238	72,009
Inventory consumed	8	4,798	5,473	5,396	7,485	7,683	7,683	-	8,078	8,445	8,826
Debt impairment	3	5,208	822	1,059	10,109	10,109	10,109	-	6,109	6,390	6,684
Depreciation and amortisation		40,180	52,674	41,761	54,371	64,371	64,371	-	54,371	56,546	56,546
Interest		1	26	-	100	100	100	-	100	100	100
Contracted services		41,065	62,038	52,001	85,745	128,803	128,803	-	99,144	101,165	107,584
Transfers and subsidies		4,499	1,251	2,593	3,431	3,281	3,281	-	4,216	4,409	4,609
Irrecoverable debts written off		-	-	345	-	-	-	-	-	-	-
Operational costs		38,020	65,576	61,243	80,034	81,298	81,298	-	82,244	86,343	90,283
Losses on disposal of Assets		43,413	45,962	40,649	-	-	-	-	-	-	-
Other Losses		293	-	18	-	22,432	22,432	-	-	-	-
Total Expenditure		342,301	407,143	387,802	447,697	524,328	524,328	-	474,862	500,016	529,065
Surplus/(Deficit)		79,882	(16,636)	76,467	(7,603)	(62,841)	(62,841)	4,661	17,359	(8,883)	(43,758)
Transfers and subsidies - capital (monetary allocations)	6	77,425	80,162	93,836	76,295	76,910	76,910	-	79,048	73,426	77,010
Transfers and subsidies - capital (in-kind)	6	-	79	479	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	157,306	63,605	170,782	68,692	14,068	14,068	4,661	96,408	64,543	33,252

Table 17 MBRR Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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 and Treasury Office		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		-	-	-	-	-	-	-	-	-	-
		27,639	66,237	14,976	10,125	22,914	22,914	-	-	-	-
Capital multi-year expenditure sub-total	7	27,639	66,237	14,976	10,125	22,914	22,914	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	30	-	1,304	1,304	1,304	-	-	-	-
Vote 2 - Corporate Services		6,269	1,855	6,366	9,457	7,490	7,490	-	8,587	4,674	4,370
Vote 3 - Budget and Treasury Office		2,096	-	-	-	300	300	-	-	-	-
Vote 4 - Community Services		3,035	306	4,289	21,308	15,334	15,334	-	13,241	10,443	1,822
Vote 5 - Development Planning		1,447	597	3,423	2,376	7,742	7,742	-	3,043	870	-
Vote 6 - Engineering Services		99,009	96,277	120,168	78,712	84,574	84,574	-	106,071	98,014	90,524
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
		111,856	99,064	134,247	113,157	116,746	116,746	-	130,942	114,000	96,715
Capital single-year expenditure sub-total		111,856	99,064	134,247	113,157	116,746	116,746	-	130,942	114,000	96,715
Total Capital Expenditure - Vote		139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Capital Expenditure - Functional											
Governance and administration		8,470	1,885	6,594	11,109	9,269	9,269	-	8,952	5,056	4,769
Executive and council		-	30	-	1,304	1,304	1,304	-	-	-	-
Finance and administration		8,470	1,855	6,594	9,804	7,964	7,964	-	8,952	5,056	4,769
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		2,272	221	1,607	907	3,585	3,585	-	8,268	4,654	1,042
Community and social services		1,376	221	1,473	770	1,405	1,405	-	8,137	4,523	911
Sport and recreation		-	-	134	137	137	137	-	130	130	130
Public safety		896	-	-	-	2,043	2,043	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		93,514	136,787	123,316	75,731	111,818	111,818	-	72,597	72,901	71,394
Planning and development		41,937	76,744	21,038	13,300	32,748	32,748	-	11,739	5,217	3,652
Road transport		51,577	60,044	102,278	62,430	78,983	78,983	-	60,858	67,683	67,742
Environmental protection		-	-	-	-	87	87	-	-	-	-
Trading services		35,239	26,408	17,706	35,536	14,988	14,988	-	41,126	31,390	19,511
Energy sources		34,185	26,323	15,252	15,483	3,500	3,500	-	29,213	22,330	19,130
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		1,054	85	2,454	20,054	11,488	11,488	-	11,913	9,059	381
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715
Funded by:											
National Government		65,442	64,059	87,749	66,343	52,965	52,965	-	68,523	62,979	66,096
Provincial Government		200	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	65,642	64,059	87,749	66,343	52,965	52,965	-	68,523	62,979	66,096
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		73,853	101,241	61,474	56,939	86,695	86,695	-	62,420	51,021	30,620
Total Capital Funding	7	139,495	165,301	149,223	123,282	139,660	139,660	-	130,942	114,000	96,715

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
ASSETS										
Current assets										
Cash and cash equivalents		258,162	277,109	360,015	306,560	355,413	355,413	219,943	247,378	257,680
Trade and other receivables from exchange transactions	1	47,585	39,555	28,306	46,746	34,375	34,375	36,399	37,380	38,065
Receivables from non-exchange transactions	1	36,254	39,453	44,778	25,809	30,700	30,700	43,213	42,677	46,147
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-
Inventory	2	2,046	450	1,384	450	1,685	1,607	1,269	814	1,009
VAT		36,120	32,738	37,405	18,042	22,880	22,880	23,263	24,471	26,558
Other current assets		7,605	11,723	16,092	15,763	18,847	18,847	18,847	18,847	18,847
Total current assets		387,772	401,028	487,980	413,370	463,899	463,821	342,935	371,568	388,306
Non current assets										
Investments		-	-	-	-	-	-	-	-	-
Investment property		36,655	40,472	42,210	39,090	42,210	42,210	42,210	42,210	42,210
Property, plant and equipment	3	699,573	767,897	837,613	834,980	890,470	890,470	900,862	889,179	872,149
Biological assets		-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-
Heritage assets		1,231	1,261	1,261	1,261	1,261	1,261	1,261	1,261	1,261
Intangible assets		69	43	632	43	631	631	631	631	631
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-
Total non current assets		737,528	809,673	881,715	875,374	934,572	934,572	944,963	933,281	916,251
TOTAL ASSETS		1,125,300	1,210,701	1,369,695	1,288,744	1,398,471	1,398,394	1,287,898	1,304,849	1,304,557
LIABILITIES										
Current liabilities										
Bank overdraft		-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	-	-	-	-	-	-	-
Consumer deposits		455	456	447	506	497	497	497	497	497
Trade and other payables from exchange transactions	4	44,934	53,057	52,985	78,759	88,551	88,551	68,442	76,880	79,863
Trade and other payables from non-exchange transactions	5	5,058	7,445	8,199	(4,740)	2,127	2,127	7,951	-	-
Provision		20,224	21,279	19,918	20,308	19,919	19,919	19,919	19,919	19,919
VAT		20,511	19,885	19,784	4,947	4,947	4,947	7,878	6,971	7,352
Other current liabilities		-	-	-	-	-	-	-	-	-
Total current liabilities		91,182	102,121	101,333	99,779	116,040	116,040	104,688	104,267	107,631
Non current liabilities										
Financial liabilities	6	-	-	-	-	-	-	-	-	-
Provision	7	5,246	22,484	11,485	22,484	11,485	11,485	11,485	11,485	11,485
Long term portion of trade payables		-	-	-	-	-	-	-	-	-
Other non-current liabilities		-	-	-	-	-	-	-	-	-
Total non current liabilities		5,246	22,484	11,485	22,484	11,485	11,485	11,485	11,485	11,485
TOTAL LIABILITIES		96,428	124,605	112,818	122,263	127,525	127,525	116,172	115,752	119,115
NET ASSETS		1,028,872	1,086,096	1,256,878	1,166,481	1,270,946	1,270,868	1,171,726	1,189,097	1,185,442
COMMUNITY WEALTH/EQUITY										
Accumulated surplus/(deficit)	8	1,029,140	1,086,096	1,256,878	1,166,481	1,270,946	1,270,946	1,171,726	1,238,065	1,300,176
Reserves and funds	9	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	1,029,140	1,086,096	1,256,878	1,166,481	1,270,946	1,270,946	1,171,726	1,238,065	1,300,176

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
Cash and investments available										
Cash/cash equivalents at the year end	1	134,151	292,581	376,685	306,560	355,413	355,413	219,943	247,378	257,680
Other current investments > 90 days		124,011	(15,472)	(16,669)	0	(0)	(0)	-	-	-
Non current investments	1	-	-	-	-	-	-	-	-	-
Cash and investments available:		258,162	277,109	360,015	306,560	355,413	355,413	219,943	247,378	257,680
Application of cash and investments										
Unspent conditional transfers		5,058	7,445	8,199	(4,740)	2,127	2,127	7,951	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	18,109	22,476	23,071	34,276	46,936	46,936	(56,747)	(44,035)	(40,758)
Other provisions		-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		23,167	29,921	31,269	29,536	49,063	49,063	(48,795)	(44,035)	(40,758)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Bene		234,995	247,188	328,746	277,025	306,350	306,350	268,738	291,413	298,438
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Bene		234,995	247,188	328,746	277,025	306,350	306,350	268,738	291,413	298,438

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		15,110	21,235	20,224	29,982	29,982	29,982	25,770	27,141	25,005
Service charges		34,756	43,512	54,103	32,606	40,606	40,606	54,412	54,927	57,814
Other revenue		9,342	8,656	11,312	51,616	51,700	51,700	50,413	48,411	47,473
Transfers and Subsidies - Operational	1	340,408	295,692	372,978	349,897	355,050	355,050	368,137	361,711	349,212
Transfers and Subsidies - Capital	1	47,207	87,203	67,082	71,555	70,838	70,838	78,801	73,426	77,010
Interest		109	183	1,133	15,890	25,890	25,890	27,159	28,408	29,715
Dividends		-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees		(111,875)	(283,390)	(302,368)	(380,618)	(428,684)	(428,684)	(413,583)	(436,249)	(464,970)
Interest		-	-	-	(100)	(100)	(100)	(100)	(100)	(100)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		335,057	173,089	224,463	170,828	145,280	145,280	191,008	157,675	121,159
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	-	-	-	-	-	-	-
Payments										
Capital assets		(123,288)	(138,669)	(124,887)	(141,376)	(149,882)	(149,882)	(149,521)	(130,239)	(110,857)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(123,288)	(138,669)	(124,887)	(141,376)	(149,882)	(149,882)	(149,521)	(130,239)	(110,857)
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		211,769	34,420	99,576	29,451	(4,602)	(4,602)	41,487	27,436	10,302
Cash/cash equivalents at the year begin:	2	(77,617)	258,161	277,109	277,109	360,015	360,015	178,456	219,943	247,378
Cash/cash equivalents at the year end:	2	134,151	292,581	376,685	306,560	355,413	355,413	219,943	247,378	257,680

Table 20 MBRR Table A10 – Basic Service Delivery Measurement

EC443 Winnie Madikizela Mandela - Table A10 Basic service delivery measurement

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
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	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
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)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		200	200	200	287	287	287	318,058	318,058	318,058
Electricity - prepaid (min.service level)		22,346	22,346	22,346	22,346	22,346	22,346	-	-	-
<i>Minimum Service Level and Above sub-total</i>		22,546	22,546	22,546	22,633	22,633	22,633	318,058	318,058	318,058
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		6,000	6,000	6,000	6,000	6,000	6,000	1,890	1,890	1,890
<i>Below Minimum Service Level sub-total</i>		6,000	6,000	6,000	6,000	6,000	6,000	1,890	1,890	1,890
Total number of households	5	28,546	28,546	28,546	28,633	28,633	28,633	319,948	319,948	319,948
Refuse:										
Removed at least once a week		800	800	800	800	800	800	800	800	800
<i>Minimum Service Level and Above sub-total</i>		800	800	800	800	800	800	800	800	800
Removed less frequently than once a week		157	157	157	157	157	157	157	157	157
Using communal refuse dump		250	250	250	250	250	250	250	250	250
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	47,480	47,480	47,480
<i>Below Minimum Service Level sub-total</i>		47,890	47,890	47,890	47,890	47,890	47,890	47,890	47,890	47,890
Total number of households	5	48,690	48,690	48,690	48,690	48,690	48,690	48,690	48,690	48,690
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)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	4,800	4,800	4,800	4,800	5,021	5,252
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	-	-	-	4,800	4,800	4,800	4,800	5,021	5,252
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)		-	-	5	608	608	608	741	767	794
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	-	-	-	-	-	-
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	6	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided		-	-	5	608	608	608	741	767	794

Part 2 – Supporting Documentation

2.1 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 2024/25 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 27 March 2024. Inputs will then be sought from all stakeholders within the communities and therefore community consultations will be carried out in April and May 2024. 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.

2.2 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:-

2.2.1 *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.

2.2.2 *Supply Chain Management Policy*

The policy seeks to ensure compliance with the MFMA and SCM regulations at all times and guiding the municipality's procurement processes and procures.

There has been a number of changes in terms of procurement strategies when it comes to service delivery programs that must be incorporated into the policy to ensure alignment with our procurement mechanisms.

There are a number of procurement recommendations relating to emergency procurement in areas where the municipality struggled to respond over the past years in emergency situations. This has also considered measures to respond to national disasters.

Revisions relating to the Municipal Supply Chain Management Regulations of 2023 have been taken into account, presented to council for consideration and approval, these are further enhanced in this policy reviews.

2.2.3 *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.

The policy ensures compliance with the MFMA, municipal budget and reporting regulations and other prescripts. With the implementation of mSCOA the major changes in this policy relate to the processing of virements.

2.2.4 *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 thought the Financial Maturity model assessments performed on the municipality. The revisions also relating to the banks the municipality may make investments with

2.2.5 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.

2.2.6 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.

2.2.7 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.

2.2.8 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.

2.2.9 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 realised. The major change relates to formalisation of 4 payment runs on the last month of the financial year.

2.2.10 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.

2.2.11 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.

2.2.12 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.

2.3 Overview of 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. 126 and 128. According to this circular, municipalities must consider the following consumer price index or inflationary indications:

Fiscal year	2024 Estimate	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast
Consumer Price Inflation - CPI	6%	4.9%	4.6%	4.6%

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) 10% increase on electricity tariffs
- b) 12.7% increase on Electricity Bulk purchases
- c) 4.9% increase on property rates
- d) 5.45% provision for employee costs which is the projected average CPI percentages for 2024 and 2025.
- e) 4.9% increase on the remuneration of councilors
- f) 4.9% for all other expenses, and
- g) 4.9% for other revenue municipal Tariffs

2.4 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 Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		12,723	13,357	14,085	15,153	15,153	15,153	15,896	16,627	17,375
Pension and UIF Contributions		1,064	1,110	1,167	1,263	1,263	1,263	1,325	1,386	1,448
Medical Aid Contributions		1,064	1,110	1,167	1,263	1,263	1,263	1,325	1,386	1,448
Motor Vehicle Allowance		5,318	5,513	5,762	6,314	6,314	6,314	6,623	6,928	7,240
Cellphone Allowance		3,796	3,691	4,139	4,488	4,488	4,488	3,384	3,539	3,698
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	1,325	1,386	1,448
Sub Total - Councillors		23,964	24,782	26,321	28,481	28,481	28,481	29,876	31,250	32,657
% increase	4		3.4%	6.2%	8.2%	-	-	4.9%	4.6%	4.5%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4,526	5,172	5,572	5,572	5,423	5,423	5,575	5,832	6,100
Pension and UIF Contributions		84	92	176	250	210	210	194	203	212
Medical Aid Contributions		416	429	343	361	331	331	307	321	336
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	1,517	1,576	1,477	1,630	1,710	1,710	1,770	1,852	1,937
Cellphone Allowance	3	124	129	114	120	120	120	93	97	102
Housing Allowances	3	430	445	426	465	445	445	415	434	454
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		7,097	7,843	8,107	8,398	8,240	8,240	8,354	8,738	9,140
% increase	4		10.5%	3.4%	3.6%	(1.9%)	-	1.4%	4.6%	4.6%
Other Municipal Staff										
Basic Salaries and Wages		65,302	64,485	79,542	76,704	76,873	76,873	80,942	84,647	88,632
Pension and UIF Contributions		8,885	10,240	11,266	12,619	12,766	12,766	13,382	13,997	14,641
Medical Aid Contributions		4,513	4,888	5,356	6,213	6,353	6,353	6,627	6,931	7,250
Overtime		1,300	1,715	1,387	2,925	2,495	2,495	3,290	3,442	3,600
Performance Bonus		4,833	5,166	5,971	6,093	6,341	6,341	6,435	6,731	7,040
Motor Vehicle Allowance	3	6,533	6,988	7,625	8,157	8,327	8,327	8,784	9,188	9,610
Cellphone Allowance	3	605	611	615	875	992	992	1,251	1,225	1,245
Housing Allowances	3	3,332	3,384	3,728	4,403	4,192	4,192	4,386	4,588	4,799
Other benefits and allowances	3	2,977	1,810	2,017	3,825	3,462	3,462	3,482	3,642	3,810
Sub Total - Other Municipal Staff		98,279	99,286	117,507	121,814	121,801	121,801	128,578	134,390	140,627
% increase	4		1.0%	18.4%	3.7%	(0.0%)	-	5.6%	4.5%	4.6%
Total Parent Municipality		129,340	131,912	151,935	158,693	158,522	158,522	166,808	174,379	182,425
			2.0%	15.2%	4.4%	(0.1%)	-	5.2%	4.5%	4.6%
TOTAL SALARY, ALLOWANCES & BENEFITS		129,340	131,912	151,935	158,693	158,522	158,522	166,808	174,379	182,425
% increase	4		2.0%	15.2%	4.4%	(0.1%)	-	5.2%	4.5%	4.6%
TOTAL MANAGERS AND STAFF	5,7	105,376	107,129	125,614	130,213	130,041	130,041	136,932	143,129	149,768

a. 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 breaches the maximum limit permitted of 41% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

Municipal Manager

- Admin Clerk
- Monitoring and Evaluation Officer

Corporate Services

- IT Technician
- Receptionist

Community Services

- Security
- Cashier
- Admin Clerk

Refuse Removal

- General Assistants

Engineering Services

- Data Capturer (MIG)

The above positions exclude those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. These have been included as positions that are filled as they should be filled by the time this budget is implemented.

No new positions are proposed to be added on the municipality's organisational structure for the next three financial years.

b. Remuneration of councillors and Senior Managers

An increase of 4.9% 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 R14.4 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	Contribution	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4		532,596	88,776	317,292			938,664
Chief Whip			499,296	83,208	300,648			883,152
Executive Mayor			665,736	110,928	383,856			1,160,520
Deputy Executive Mayor			-	-	-			-
Executive Committee			3,874,584	645,768	2,467,248			6,987,600
Total for all other councillors			10,323,348	1,720,560	7,862,316			19,906,224
Total Councillors	8	-	15,895,560	2,649,240	11,331,360			29,876,160
Senior Managers of the Municipality	5							
Municipal Manager (MM)			1,075,020	116,460	440,556			1,632,036
Chief Finance Officer			830,376	2,232	554,844			1,387,452
Senior Manager - Engineering			931,392	2,232	400,008			1,333,632
Senior Manager - Corporate Services			908,856	113,340	311,316			1,333,512
Senior Manager - Community Services			920,460	166,681	246,624			1,333,765
Senior Manager - Development Planning			909,120	99,996	324,648			1,333,764
<i>List of each official with packages >= senior manager</i>								
Total Senior Managers of the Municipality	8,10	-	5,575,224	500,941	2,277,996	-	-	8,354,161
Total for municipal entities	8,10	-	-	-	-	-	-	-
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	-	21,470,784	3,150,181	13,609,356	-	-	38,230,321

2.5 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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		339,089	297,741	341,206	349,397	349,025	349,025	367,348	361,211	348,690
Local Government Equitable Share		332,421	289,620	320,095	341,204	341,204	341,204	359,441	356,151	343,179
Finance Management		2,000	2,000	2,100	2,100	2,100	2,100	2,100	2,100	2,300
Municipal Infrastructure Grant		2,273	2,551	2,534	2,871	2,679	2,679	2,826	2,960	3,211
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		2,389	3,570	3,687	3,222	3,042	3,042	2,981	-	-
Municipal Disaster Relief Grant		5	-	12,790	-	-	-	-	-	-
Provincial Government:		912	482	500	500	500	500	500	500	522
Sport and Recreation		511	144	500	500	500	500	500	500	522
Other		402	339	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants		340,001	298,224	341,706	349,897	349,525	349,525	367,848	361,711	349,212
Capital expenditure of Transfers and Grants										
National Government:		75,152	77,611	93,836	76,295	82,145	82,145	79,048	73,426	77,010
Municipal Infrastructure Grant (MIG)		43,186	48,472	48,148	54,555	50,906	50,906	53,686	56,246	61,010
Neighbourhood Development Partnership		-	-	-	-	-	-	-	1,000	1,000
Municipal Disaster Recovery Grant		-	-	27,735	4,740	6,071	6,071	-	-	-
Integrated National Electrification Programme Grant		31,966	28,453	16,400	17,000	16,000	16,000	25,362	16,180	15,000
General Budget Grant (GBS)		-	686	1,553	-	9,168	9,168	-	-	-
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		75,152	77,611	93,836	76,295	82,145	82,145	79,048	73,426	77,010
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		415,153	375,834	435,542	426,192	431,670	431,670	446,896	435,137	426,222

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Operating transfers and grants:										
National Government:										
Balance unspent at beginning of the year		-	-	-	-	-	-	-	-	-
Current year receipts		337,089	295,529	338,714	349,397	349,025	349,025	367,348	361,211	348,690
Repayment of grants		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		337,089	295,529	338,602	349,397	349,025	349,025	367,348	361,211	348,690
Conditions still to be met - transferred to liabilities		-	-	112	-	-	-	-	-	-
Provincial Government:										
Balance unspent at beginning of the year		814	804	1,048	-	-	-	-	-	-
Current year receipts		500	500	500	500	500	500	1,147	1,147	1,186
Conditions met - transferred to revenue		1,314	1,304	1,548	500	500	500	1,147	1,147	1,186
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 operating transfers and grants revenue		338,403	296,832	340,150	349,897	349,525	349,525	368,495	362,358	349,876
Total operating transfers and grants - CTBM	2	-	-	112	-	-	-	-	-	-
Capital transfers and grants:										
National Government:										
Balance unspent at beginning of the year		6,305	4,255	6,285	4,740	6,071	6,071	8,199	-	-
Current year receipts		75,374	86,447	98,354	71,555	66,906	66,906	79,048	73,426	77,010
Conditions met - transferred to revenue		81,680	90,702	96,552	76,295	72,977	64,779	87,247	73,426	77,010
Conditions still to be met - transferred to liabilities		-	-	8,087	-	-	8,199	-	-	-
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		81,680	90,702	96,552	76,295	72,977	64,779	87,247	73,426	77,010
Total capital transfers and grants - CTBM	2	-	-	8,087	-	-	8,199	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		420,082	387,534	436,703	426,192	422,502	414,304	455,742	435,784	426,886
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	8,198	-	-	8,199	-	-	-

Table 24 MBRR SA24 – Summary of personnel numbers

EC443 Winnie Madikizela Mandela - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers Number	Ref	2022/23			Current Year 2023/24			Budget Year 2024/25		
		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)		9		74	64		64	64	-	64
Board Members of municipal entities	4	-	-	-	-	-	-	-	-	-
Municipal employees	5									
Municipal Manager and Senior Managers	3	6	6	-	6	6	-	6	5	1
Other Managers	7	19	19	-	21	21	-	21	21	-
Professionals	8	8	8	-	8	8	-	11	11	-
<i>Finance</i>		3	3	-	3	3	-	4	4	-
<i>Spatial/town planning</i>								2	2	-
<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	2
<i>Finance</i>		7	7	-	7	7	-	6	6	-
<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	-	3	3	-
<i>Water</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation</i>		-	-	-	-	-	-	-	-	-
<i>Refuse</i>		2	2	-	2	2	-	2	2	2
<i>Other</i>		-	-	-	-	-	-	-	-	-
Clerks (Clerical and administrative)		104	104	-	104	104	-	99	99	-
Service and sales workers		-	-	-	-	-	-	-	-	-
Skilled agricultural and fishery workers		-	-	-	-	-	-	2	2	-
Craft and related trades		-	-	-	-	-	-	-	-	-
Plant and Machine Operators		5	5	-	5	5	-	5	5	-
Elementary Occupations		118	118	-	118	118	-	110	110	-
TOTAL PERSONNEL NUMBERS	9	287	278	74	344	280	64	336	271	67
% increase					19.9%	0.7%	(13.5%)	(2.3%)	(3.2%)	4.7%
Total municipal employees headcount	6, 10	70	68	2	70	68	2			
Finance personnel headcount	8, 10	30	29	1	31	30	1	25	25	-
Human Resources personnel headcount	8, 10	40	39	1	40	39	1	44	44	-

EC443 Winnie Madikizela Mandela - Supporting Table SA22 Summary councillor and staff benefits

Summary of Employee and Councillor remuneration	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		12,723	13,357	14,085	15,153	15,153	15,153	15,896	16,627	17,375
Pension and UIF Contributions		1,064	1,110	1,167	1,263	1,263	1,263	1,325	1,386	1,448
Medical Aid Contributions		1,064	1,110	1,167	1,263	1,263	1,263	1,325	1,386	1,448
Motor Vehicle Allowance		5,318	5,513	5,762	6,314	6,314	6,314	6,623	6,928	7,240
Cellphone Allowance		3,796	3,691	4,139	4,488	4,488	4,488	3,384	3,539	3,698
Housing Allowances		-	-	-	-	-	-	-	-	-
Other benefits and allowances		-	-	-	-	-	-	1,325	1,386	1,448
Sub Total - Councillors		23,964	24,782	26,321	28,481	28,481	28,481	29,876	31,250	32,657
% increase	4		3.4%	6.2%	8.2%	-	-	4.9%	4.6%	4.5%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		4,526	5,172	5,572	5,572	5,423	5,423	5,575	5,832	6,100
Pension and UIF Contributions		84	92	176	250	210	210	194	203	212
Medical Aid Contributions		416	429	343	361	331	331	307	321	336
Overtime		-	-	-	-	-	-	-	-	-
Performance Bonus		-	-	-	-	-	-	-	-	-
Motor Vehicle Allowance	3	1,517	1,576	1,477	1,630	1,710	1,710	1,770	1,852	1,937
Cellphone Allowance	3	124	129	114	120	120	120	93	97	102
Housing Allowances	3	430	445	426	465	445	445	415	434	454
Other benefits and allowances	3	-	-	-	-	-	-	-	-	-
Sub Total - Senior Managers of Municipality		7,097	7,843	8,107	8,398	8,240	8,240	8,354	8,738	9,140
% increase	4		10.5%	3.4%	3.6%	(1.9%)	-	1.4%	4.6%	4.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		65,302	64,485	79,542	76,704	76,873	76,873	80,942	84,647	88,632
Pension and UIF Contributions		8,885	10,240	11,266	12,619	12,766	12,766	13,382	13,997	14,641
Medical Aid Contributions		4,513	4,888	5,356	6,213	6,353	6,353	6,627	6,931	7,250
Overtime		1,300	1,715	1,387	2,925	2,495	2,495	3,290	3,442	3,600
Performance Bonus		4,833	5,166	5,971	6,093	6,341	6,341	6,435	6,731	7,040
Motor Vehicle Allowance	3	6,533	6,988	7,625	8,157	8,327	8,327	8,784	9,188	9,610
Cellphone Allowance	3	605	611	615	875	992	992	1,251	1,225	1,245
Housing Allowances	3	3,332	3,384	3,728	4,403	4,192	4,192	4,386	4,588	4,799
Other benefits and allowances	3	2,977	1,810	2,017	3,825	3,462	3,462	3,482	3,642	3,810
Sub Total - Other Municipal Staff		98,279	99,286	117,507	121,814	121,801	121,801	128,578	134,390	140,627
% increase	4		1.0%	18.4%	3.7%	(0.0%)	-	5.6%	4.5%	4.6%
Total Parent Municipality		129,340	131,912	151,935	158,693	158,522	158,522	166,808	174,379	182,425
% increase	4		2.0%	15.2%	4.4%	(0.1%)	-	5.2%	4.5%	4.6%
TOTAL SALARY, ALLOWANCES & BENEFITS		129,340	131,912	151,935	158,693	158,522	158,522	166,808	174,379	182,425
% increase	4		2.0%	15.2%	4.4%	(0.1%)	-	5.2%	4.5%	4.6%
TOTAL MANAGERS AND STAFF	5,7	105,376	107,129	125,614	130,213	130,041	130,041	136,932	143,129	149,768

2.6 Monthly targets for revenue, expenditure and cash flow

EC443 Winnie Madikizela Mandela - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Cash Receipts By Source													1			
Property rates	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	25,770	27,141	25,005	
Service charges - electricity revenue	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	48,699	50,940	53,283	
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue	476	476	476	476	476	476	476	476	476	476	476	476	5,712	3,987	4,531	
Rental of facilities and equipment	410	410	410	410	410	410	410	410	410	410	410	410	4,924	5,261	5,622	
Interest earned - external investments	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	27,159	28,408	29,715	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	4	4	4	4	4	4	4	4	4	4	4	4	50	95	85	
Licences and permits	190	190	190	190	190	190	190	190	190	190	190	190	2,277	2,382	2,491	
Agency services	119	119	119	119	119	119	119	119	119	119	119	119	1,427	1,493	1,562	
Transfers and Subsidies - Operational	146,313	2,100	500	-	894	109,735	-	1,192	107,401	-	-	-	368,137	361,711	349,212	
Other revenue	3,478	3,478	4,203	4,203	3,478	4,203	4,203	3,478	4,203	4,203	2,608	-	41,735	39,180	37,713	
Cash Receipts by Source	159,460	15,246	14,371	13,871	14,040	123,606	13,871	14,339	121,272	13,871	12,276	9,668	525,890	520,598	509,219	
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	31,521	-	-	23,640	-	-	23,640	-	-	(0)	78,801	73,426	77,010	
Transfers and subsidies - capital (monetary allocations) (Nat / Prov / Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Receipts by Source	159,460	15,246	45,891	13,871	14,040	147,246	13,871	14,339	144,913	13,871	12,276	9,668	604,692	594,024	586,229	
Cash Payments by Type																
Employee related costs	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	138,588	144,861	151,580	
Remuneration of councillors	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	29,876	31,250	32,656	
Interest	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100	
Bulk purchases - electricity	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	53,792	62,238	72,009	
Acquisitions - water & other inventory	664	664	664	664	664	664	664	664	664	664	664	664	7,964	8,326	8,700	
Contracted services	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	99,143	101,163	107,582	
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	3,179	-	84,220	88,411	92,442	
Cash Payments by Type	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	30,635	413,683	436,349	465,070	
Other Cash Flows/Payments by Type																
Capital assets	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	149,521	130,239	110,857	
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Cash Flow s/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Cash Payments by Type	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	43,095	563,205	566,588	575,927	
NET INCREASE/(DECREASE) IN CASH HELD	112,177	(32,037)	-	(33,412)	(33,242)	-	-	(32,944)	-	(33,412)	(35,006)	(33,426)	41,487	27,436	10,302	
Cash/cash equivalents at the month/year begin:	178,456	290,632	258,596	258,596	225,184	191,942	191,942	191,942	158,997	158,997	125,586	90,579	178,456	219,943	247,378	
Cash/cash equivalents at the month/year end:	290,632	258,596	258,596	225,184	191,942	191,942	191,942	158,997	158,997	125,586	90,579	57,153	219,943	247,378	257,680	

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 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue																
Exchange Revenue																
Service charges - Electricity		4,390	4,390	4,390	4,390	4,390	4,390	4,390	4,390	4,390	4,390	4,390	4,390	52,684	55,108	57,643
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		347	347	347	347	347	347	347	347	347	347	347	347	4,160	4,203	4,926
Sale of Goods and Rendering of Services		17	17	17	17	17	17	17	17	17	17	17	17	201	210	220
Agency services		119	119	119	119	119	119	119	119	119	119	119	119	1,427	1,493	1,562
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		296	296	296	296	296	296	296	296	296	296	296	296	3,556	3,719	3,890
Interest earned from Current and Non Current As		2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	27,159	28,408	29,715
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		410	410	410	410	410	410	410	410	410	410	410	410	4,924	5,261	5,622
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		16	16	16	16	16	16	16	16	16	16	16	16	190	199	208
Non-Exchange Revenue																
Property rates		1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	1,794	21,532	22,190	23,282
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		48	48	48	48	48	48	48	48	48	48	48	48	579	605	633
Licences or permits		190	190	190	190	190	190	190	190	190	190	190	190	2,277	2,382	2,491
Transfer and subsidies - Operational		30,678	30,678	30,678	30,678	30,678	30,678	30,678	30,678	30,678	30,678	30,678	30,678	368,137	361,711	349,212
Interest		450	450	450	450	450	450	450	450	450	450	450	450	5,396	5,644	5,904
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and		41,018	41,018	41,018	41,018	41,018	41,018	41,018	41,018	41,018	41,018	41,018	41,018	492,221	491,133	485,307
Expenditure																
Employee related costs		11,411	11,411	11,411	11,411	11,411	11,411	11,411	11,411	11,411	11,411	11,411	11,411	136,932	143,129	149,768
Remuneration of councillors		2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	29,876	31,250	32,657
Bulk purchases - electricity		4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	53,792	62,238	72,009
Inventory consumed		673	673	673	673	673	673	673	673	673	673	673	673	8,078	8,445	8,826
Debt impairment		509	509	509	509	509	509	509	509	509	509	509	509	6,109	6,390	6,684
Depreciation and amortisation		4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	54,371	56,546	56,546
Interest		8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Contracted services		8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	99,144	101,165	107,584
Transfers and subsidies		351	351	351	351	351	351	351	351	351	351	351	351	4,216	4,409	4,609
Irrecoverable debts written off		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational costs		6,854	6,854	6,854	6,854	6,854	6,854	6,854	6,854	6,854	6,854	6,854	6,854	82,244	86,343	90,283
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	474,862	500,016	529,065
Surplus/(Deficit)		1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	1,447	17,359	(8,883)	(43,758)
Transfers and subsidies - capital (monetary allocations)		6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	6,587	79,048	73,426	77,010
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	96,408	64,543	33,252
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	96,408	64,543	33,252
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	96,408	64,543	33,252
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany /Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	96,408	64,543	33,252

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 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue by Vote																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		37	37	37	37	37	37	37	37	37	37	37	37	449	167	175
Vote 3 - Budget and Treasury Office		32,399	32,399	32,399	32,399	32,399	32,399	32,399	32,399	32,399	32,399	32,399	32,399	388,792	386,756	375,295
Vote 4 - Community Services		1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	1,182	14,182	11,544	12,604
Vote 5 - Development Planning		2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	2,645	31,734	33,972	35,679
Vote 6 - Engineering Services		11,343	11,343	11,343	11,343	11,343	11,343	11,343	11,343	11,343	11,343	11,343	11,343	136,112	132,119	138,564
Total Revenue by Vote		47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	571,269	564,559	562,317
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		7,307	7,307	7,307	7,307	7,307	7,307	7,307	7,307	7,307	7,307	7,307	7,307	87,684	91,709	95,837
Vote 2 - Corporate Services		4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349	20,687	68,526	73,998
Vote 3 - Budget and Treasury Office		1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	1,772	23,499	42,992	46,988
Vote 4 - Community Services		7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	8,741	92,655	93,765
Vote 5 - Development Planning		2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	2,447	29,366	30,711	32,073
Vote 6 - Engineering Services		12,803	12,803	12,803	12,803	12,803	12,803	12,803	12,803	12,803	12,803	12,803	12,803	153,638	167,418	182,232
Total Expenditure by Vote		36,307	36,307	36,307	36,307	36,307	36,307	36,307	36,307	36,307	36,307	36,307	75,484	474,862	500,016	529,065
Surplus/(Deficit) before assoc.		11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	(27,878)	96,408	64,543	33,252
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	11,299	(27,878)	96,408	64,543	33,252

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 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue - Functional																
<i>Governance and administration</i>		35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	420,865	419,780	410,028
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	35,072	420,865	419,780	410,028
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		415	415	415	415	415	415	415	415	415	415	415	415	4,983	5,189	5,427
Community and social services		61	61	61	61	61	61	61	61	61	61	61	61	736	747	781
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		354	354	354	354	354	354	354	354	354	354	354	354	4,246	4,442	4,646
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	4,719	56,622	60,322	65,342
Planning and development		245	245	245	245	245	245	245	245	245	245	245	245	2,936	4,076	4,332
Road transport		4,474	4,474	4,474	4,474	4,474	4,474	4,474	4,474	4,474	4,474	4,474	4,474	53,686	56,246	61,010
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400	7,400	88,799	79,269	81,520
Energy sources		6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	6,633	79,600	72,913	74,343
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		767	767	767	767	767	767	767	767	767	767	767	767	9,199	6,355	7,177
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	47,606	571,269	564,559	562,317
Expenditure - Functional																
<i>Governance and administration</i>		18,358	18,358	18,358	18,358	18,358	18,358	18,358	18,358	18,358	18,358	18,358	18,358	220,302	230,192	239,898
Executive and council		5,258	5,258	5,258	5,258	5,258	5,258	5,258	5,258	5,258	5,258	5,258	5,258	63,097	65,996	68,961
Finance and administration		12,645	12,645	12,645	12,645	12,645	12,645	12,645	12,645	12,645	12,645	12,645	12,645	151,736	158,477	164,958
Internal audit		456	456	456	456	456	456	456	456	456	456	456	456	5,469	5,720	5,980
<i>Community and public safety</i>		3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020	3,020	36,240	37,888	39,541
Community and social services		1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	1,122	13,466	14,079	14,671
Sport and recreation		273	273	273	273	273	273	273	273	273	273	273	273	3,274	3,423	3,579
Public safety		1,537	1,537	1,537	1,537	1,537	1,537	1,537	1,537	1,537	1,537	1,537	1,537	18,445	19,283	20,136
Housing		88	88	88	88	88	88	88	88	88	88	88	88	1,055	1,104	1,154
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		9,347	9,347	9,347	9,347	9,347	9,347	9,347	9,347	9,347	9,347	9,347	9,347	112,159	118,325	123,978
Planning and development		2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	2,736	32,831	34,338	35,982
Road transport		6,377	6,377	6,377	6,377	6,377	6,377	6,377	6,377	6,377	6,377	6,377	6,377	76,524	81,055	84,931
Environmental protection		234	234	234	234	234	234	234	234	234	234	234	234	2,804	2,932	3,065
<i>Trading services</i>		8,492	8,492	8,492	8,492	8,492	8,492	8,492	8,492	8,492	8,492	8,492	8,492	101,906	109,159	120,994
Energy sources		5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	5,897	70,769	79,722	90,240
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	31,137	29,437	30,754
<i>Other</i>		355	355	355	355	355	355	355	355	355	355	355	355	4,256	4,451	4,654
Total Expenditure - Functional		39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	39,572	474,862	500,016	529,065
Surplus/(Deficit) before assoc.		8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	96,408	64,543	33,252
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	8,034	96,408	64,543	33,252

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 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		716	716	716	716	716	716	716	716	716	716	716	716	8,587	4,674	4,370
Vote 3 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	1,103	13,241	10,443	1,822
Vote 5 - Development Planning		254	254	254	254	254	254	254	254	254	254	254	254	3,043	870	-
Vote 6 - Engineering Services		8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	8,839	106,071	98,014	90,524
Capital single-year expenditure sub-total	2	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	130,942	114,000	96,715
Total Capital Expenditure	2	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	130,942	114,000	96,715

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 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital Expenditure - Functional	1															
Governance and administration		746	746	746	746	746	746	746	746	746	746	746	746	8,952	5,056	4,769
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		746	746	746	746	746	746	746	746	746	746	746	746	8,952	5,056	4,769
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		689	689	689	689	689	689	689	689	689	689	689	689	8,268	4,654	1,042
Community and social services		678	678	678	678	678	678	678	678	678	678	678	678	8,137	4,523	911
Sport and recreation		11	11	11	11	11	11	11	11	11	11	11	11	130	130	130
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		6,050	6,050	6,050	6,050	6,050	6,050	6,050	6,050	6,050	6,050	6,050	6,050	72,597	72,901	71,394
Planning and development		978	978	978	978	978	978	978	978	978	978	978	978	11,739	5,217	3,652
Road transport		5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	5,071	60,858	67,683	67,742
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	3,427	41,126	31,390	19,511
Energy sources		2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	2,434	29,213	22,330	19,130
Water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management		993	993	993	993	993	993	993	993	993	993	993	993	11,913	9,059	381
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	2	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	130,942	114,000	96,715
Funded by:																
National Government		5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	68,523	62,979	66,096
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	5,710	68,523	62,979	66,096
Borrowing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds		5,202	5,202	5,202	5,202	5,202	5,202	5,202	5,202	5,202	5,202	5,202	5,202	62,420	51,021	30,620
Total Capital Funding		10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	10,912	130,942	114,000	96,715

Table 30 MBRR SA30 – Budgeted monthly cash flow

EC443 Winnie Madikizela Mandela - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand															
Cash Receipts By Source													1		
Property rates	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	2,148	25,770	27,141	25,005
Service charges - electricity revenue	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	4,058	48,699	50,940	53,283
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	476	476	476	476	476	476	476	476	476	476	476	476	5,712	3,987	4,531
Rental of facilities and equipment	410	410	410	410	410	410	410	410	410	410	410	410	4,924	5,261	5,622
Interest earned - external investments	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	27,159	28,408	29,715
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4	4	4	4	4	4	4	4	4	4	4	4	50	95	85
Licences and permits	190	190	190	190	190	190	190	190	190	190	190	190	2,277	2,382	2,491
Agency services	119	119	119	119	119	119	119	119	119	119	119	119	1,427	1,493	1,562
Transfers and Subsidies - Operational	146,313	2,100	500	-	894	109,735	-	1,192	107,401	-	-	-	368,137	361,711	349,212
Other revenue	3,478	3,478	4,203	4,203	3,478	4,203	4,203	3,478	4,203	4,203	2,608	-	41,735	39,180	37,713
Cash Receipts by Source	159,460	15,246	14,371	13,871	14,040	123,606	13,871	14,339	121,272	13,871	12,276	9,668	525,890	520,598	509,219
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	31,521	-	-	23,640	-	-	23,640	-	-	(0)	78,801	73,426	77,010
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	159,460	15,246	45,891	13,871	14,040	147,246	13,871	14,339	144,913	13,871	12,276	9,668	604,692	594,024	586,229
Cash Payments by Type															
Employee related costs	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	11,549	138,588	144,861	151,580
Remuneration of councillors	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	2,490	29,876	31,250	32,656
Interest	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Bulk purchases - electricity	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	4,483	53,792	62,238	72,009
Acquisitions - water & other inventory	664	664	664	664	664	664	664	664	664	664	664	664	7,964	8,326	8,700
Contracted services	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	8,262	99,143	101,163	107,582
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	7,367	3,179	84,220	88,411	92,442
Cash Payments by Type	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	34,823	30,635	413,683	436,349	465,070
Other Cash Flows/Payments by Type															
Capital assets	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	12,460	149,521	130,239	110,857
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	47,283	43,095	563,205	566,588	575,927
NET INCREASE/(DECREASE) IN CASH HELD	112,177	(32,037)	-	(33,412)	(33,242)	-	-	(32,944)	-	(33,412)	(35,006)	(33,426)	41,487	27,436	10,302
Cash/cash equivalents at the month/year begin:	178,456	290,632	258,596	258,596	225,184	191,942	191,942	191,942	158,997	158,997	125,586	90,579	178,456	219,943	247,378
Cash/cash equivalents at the month/year end:	290,632	258,596	258,596	225,184	191,942	191,942	191,942	158,997	158,997	125,586	90,579	57,153	219,943	247,378	257,680

2.7 Contracts having future budgetary implications

EC443 Winnie Madikizela Mandela - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2024/25 Medium Term Revenue & Expenditure Framework			Forecasts			Present value
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	
R thousand								
Capital expenditure	1							
Vote 1 - Executive and Council		-	-	-	-	-	-	-
Vote 2 - Corporate Services		8,587	4,674	4,370	-	-	-	-
Vote 3 - Budget and Treasury Office		-	-	-	-	-	-	-
Vote 4 - Community Services		13,241	10,443	1,822	-	-	-	-
Vote 5 - Development Planning		3,043	870	-	-	-	-	-
Vote 6 - Engineering Services		106,071	98,014	90,524	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
List entity summary if applicable		-	-	-	-	-	-	-
Total Capital Expenditure		130,942	114,000	96,715	-	-	-	-
Future operational costs by vote	2							
Vote 1 - Executive and Council		87,684	91,709	95,837	-	-	-	-
Vote 2 - Corporate Services		59,344	62,018	64,448	-	-	-	-
Vote 3 - Budget and Treasury Office		42,992	44,844	46,988	-	-	-	-
Vote 4 - Community Services		101,838	103,315	107,486	-	-	-	-
Vote 5 - Development Planning		29,366	30,711	32,073	-	-	-	-
Vote 6 - Engineering Services		153,638	167,418	182,232	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-
List entity summary if applicable		-	-	-	-	-	-	-
Total future operational costs		474,862	500,016	529,065	-	-	-	-
Future revenue by source	3							
Exchange Revenue		-	-	-	-	-	-	-
Service charges - Electricity		52,684	55,108	57,643	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-
Service charges - Waste Management		4,160	4,203	4,926	-	-	-	-
Agency services		1,427	1,493	1,562	-	-	-	-
List other revenues sources if applicable		4,696	5,023	5,373	-	-	-	-
List entity summary if applicable		-	-	-	-	-	-	-
Total future revenue		62,968	65,826	69,503	-	-	-	-
Net Financial Implications		542,836	548,189	556,277	-	-	-	-

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.

2.8 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	2024/25 Medium Term Revenue & Expenditure Framework			
											Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Parent municipality:														
<i>List all capital projects grouped by Function</i>														
Administrative and Corporate Support:Corporate Services														
		Furniture and Office Equipment:Office Equipment		New	accountable, effective and efficient local	Governance	working conditions for all emp	Furniture and Office Equipment	Unspecified	admin	565	565	696	
Community Halls and Facilities:Community Halls and Facilities														
		Halls:Community Hall		New	th Africa and contribute to a better Africa	Inclusion and access	Construct community hall	Community Facilities	Halls	Ward 32	3,652	3,652	-	
		Halls:Community hall Paving		New	ffective and responsive economic infras	Inclusion and access	Paving of community hall	Community Facilities	Halls	Ward 4	770	806	843	
		Halls:Ward 16 Community Hall		New	th Africa and contribute to a better Africa	Inclusion and access	Construct community hall	Community Facilities	Halls	Ward 16	3,652	-	-	
		Machinery and Equipment:Grass cutting Machine		New	ffective and development-oriented put	Governance	Grass cutting machines	Machinery and Equipment	Unspecified	whole	63	65	69	
Core Function:Administrative and Corporate Support														
		Furniture and Office Equipment:Mbizana Civic Centre		New	accountable, effective and efficient local	Governance	working conditions for all emp	Furniture and Office Equipment	Unspecified	admin	435	435	435	
Core Function:Community Parks (including Nurseries)														
		Machinery and Equipment:Grass cutting Machine		New	ffective and development-oriented put	Governance	Grass cutting machines	Machinery and Equipment	Unspecified	whole	130	130	130	
Core Function:Economic Development/Planning														
		Markets:Market Place		New	th Africa and contribute to a better Africa	Growth	ow the local economy to 20 % b	Community Facilities	Markets	Ward 1	3,043	870	-	
Core Function:Electricity														
		HV Substations:Construction of Substation		New	th Africa and contribute to a better Africa	Inclusion and access	sion of electricity to the rural c	Electrical Infrastructure	MV Networks	Ward 1	-	14,070	13,043	
		HV Substations:Fencing of Substation		New	th Africa and contribute to a better Africa	Inclusion and access	sion of electricity to the rural c	Electrical Infrastructure	MV Networks	Ward 1	522	-	-	
		LV Networks:Supply and Installation of High Master		New	th Africa and contribute to a better Africa	Inclusion and access	Installation of high master	Electrical Infrastructure	MV Networks	Ward 1	-	2,174	2,174	
		LV Networks:Upgrade to 315 kva		New	th Africa and contribute to a better Africa	Inclusion and access	Upgrading of 315 kva	Electrical Infrastructure	MV Networks	Ward 1	2,174	2,174	-	
		LV Networks:Upgrading of Low Voltage		New	th Africa and contribute to a better Africa	Inclusion and access	Upgrading of low voltage lines	Electrical Infrastructure	MV Networks	Ward 1	3,478	3,913	3,913	
		Machinery and Equipment:Backup energy system		New	th Africa and contribute to a better Africa	Inclusion and access	Installation of backup energy syst	Electrical Infrastructure	MV Networks	Admin	500	-	-	
		MV Networks:Electrification of Matwebu		New	th Africa and contribute to a better Africa	Inclusion and access	sion of electricity to the rural c	Electrical Infrastructure	MV Networks	Ward 13	5,042	-	-	
		MV Networks:Electrification of Nkanini Village		New	th Africa and contribute to a better Africa	Inclusion and access	sion of electricity to the rural c	Electrical Infrastructure	MV Networks	Ward 1	4,839	-	-	
		MV Networks:Electrification of Nomlacu Phase 3		New	th Africa and contribute to a better Africa	Inclusion and access	sion of electricity to the rural c	Electrical Infrastructure	MV Networks	Ward 26	11,957	-	-	
		Transport Assets:Transport Assets		New	accountable, effective and efficient local	Inclusion and access	ire electricity problem are att	Transport Assets	Unspecified	Admin	700	-	-	
Core Function:Fleet Management														
		Transport Assets:Transport Assets		New	accountable, effective and efficient local	Governance	better service delivery	Transport Assets	Unspecified	admin	1,500	1,500	1,500	
Core Function:Information Technology														
		Computer Equipment:Computer Equipment		New	accountable, effective and efficient local	Governance	r perform and improve service	Computer Equipment	Unspecified	admin	4,783	1,739	1,739	
		Halls:Mbizana Town Hall in Ward1		New	accountable, effective and efficient local	Governance	r perform and improve service	Computer Equipment	Unspecified	admin	1,304	435	-	
Core Function:Project Management Unit														
		Creches:ECCD Ward 1		New	th Africa and contribute to a better Africa	Inclusion and access	cting of Creche for Ward 1 con	Community Facilities	Creches	Ward 32	-	-	3,652	
		Outdoor Facilities:Multi purpose centre		Upgrading	th Africa and contribute to a better Africa	Inclusion and access	Multi-Purpose Town in Bizana b	Community Facilities	Halls	Ward 1	8,696	4,348	-	
Core Function:Roads														
		Furniture and Office Equipment:Office Equipment		New	ffective and development-oriented put	Governance	ge room for Solid waste empic	Furniture and Office Equipment	Unspecified	admin	261	273	285	
		Road Structures:Alternative surfacing		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 27	-	4,348	8,696	
		Road Structures:Thalen Bridge		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 27	3,938	22,502	15,271	
		Roads:Construction of 116 to Songungu to Khwanyana A		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 19	3,310	1,739	3,304	
		Roads:Construction of Cabane Crestu Access Road		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 27	2,888	2,888	2,888	
		Roads:Construction of Khutshi to Voiting Station Access Rd		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 17	4,226	4,226	4,226	
		Roads:Construction of Lukhanyo Access Road		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 3	4,170	2,640	4,170	
		Roads:Construction of Mtuifweni to Nokhashile Access R		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 2	2,675	1,091	2,675	
		Roads:Construction of Mhlabomnyama via Makhaweni to		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 15	4,155	3,362	3,362	
		Roads:Construction of Mkhaweni Access Road		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 16	4,159	3,478	3,638	
		Roads:Construction of Mtamvuna to Mabheleni via Ndayi		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 5	4,493	3,923	3,923	
		Roads:Construction of Ndlavini Access Road		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 17	4,591	1,757	4,591	
		Roads:Construction of Nyansweni Access Road		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 30	4,095	435	4,094	
		Roads:Construction of Sunny Side Access Road		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 26	3,983	870	910	
		Roads:Rehabilitation of Ninga Bridge and Access Road (D		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 21	2,609	2,729	2,854	
		Roads:Rehabilitation of Pelepele Bridge and Access Road(D		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 29	2,609	2,729	2,854	
		Roads:Upgrade of CBD		New	th Africa and contribute to a better Africa	Inclusion and access	cess roads backlog by constru	Roads Infrastructure	Roads	Ward 1	8,696	8,696	-	
Core Function:Security Services														
		Furniture and Office Equipment:CCTV cameras		New	accountable, effective and efficient local	Governance	Safety of the municipal assets	Furniture and Office Equipment	Unspecified	admin	182	191	200	
		Furniture and Office Equipment:Security Equipment		New	accountable, effective and efficient local	Governance	Safety of the municipal assets	Furniture and Office Equipment	Unspecified	admin	182	191	200	
Core Function:Solid Waste Removal														
		Furniture and Office Equipment:Skip Bins		New	ffective and development-oriented put	Governance	ge room for Solid waste empic	Furniture and Office Equipment	Unspecified	admin	348	364	361	
		Landfill Sites:Landfill		New	hance our environmental assets and nat	Inclusion and access	dispose waste in an acceptable	Solid Waste Infrastructure	Landfill Sites	Ward 7	8,696	8,696	-	
		Transport Assets:Refuse Truck		New	ffective and development-oriented put	Governance	ortation of refuse from different	Transport Assets	Unspecified	admin	2,870	-	-	
Parent Capital expenditure											130,942	114,000	96,715	
Entities:														
<i>List all capital projects grouped by Entity</i>														
Entity A														
		Water project A												
Entity B														
		Electricity project B												
Entity Capital expenditure														
Total Capital expenditure											130,942	114,000	96,715	

2.9 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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		64,579	64,737	51,479	82,532	58,134	58,134	77,740	73,849	68,270
Roads Infrastructure		31,539	35,302	35,196	51,478	50,472	50,472	46,684	48,909	53,052
<i>Roads</i>		31,539	35,302	35,196	42,181	41,059	41,059	42,746	26,408	37,781
Electrical Infrastructure		32,643	29,278	15,252	14,783	-	-	22,360	16,243	15,217
<i>MV Networks</i>		30,937	28,553	14,432	14,783	-	-	21,839	-	-
<i>LV Networks</i>		1,707	724	820	-	-	-	-	2,174	2,174
Solid Waste Infrastructure		397	158	1,032	16,271	7,662	7,662	8,696	8,696	-
<i>Landfill Sites</i>		-	-	1,032	16,271	7,575	7,575	8,696	8,696	-
<i>Waste Drop-off Points</i>		397	158	-	-	87	87	-	-	-
Community Assets		2,803	9,910	5,009	3,754	6,994	6,994	19,814	9,675	4,495
Community Facilities		2,803	9,910	4,632	3,117	6,704	6,704	11,118	5,327	4,495
<i>Halls</i>		1,356	6,168	693	770	770	770	8,075	4,458	843
<i>Centres</i>		-	-	-	-	-	-	-	-	-
<i>Crèches</i>		-	3,743	1,890	607	1,900	1,900	-	-	3,652
<i>Markets</i>		1,447	-	2,050	1,739	4,033	4,033	3,043	870	-
Sport and Recreation Facilities		-	-	377	637	289	289	8,696	4,348	-
<i>Indoor Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Outdoor Facilities</i>		-	-	377	637	289	289	8,696	4,348	-
<i>Capital Spares</i>		-	-	-	-	-	-	-	-	-
Heritage assets		-	30	-	1,304	1,304	1,304	-	-	-
Monuments		-	-	-	-	-	-	-	-	-
Historic Buildings		-	-	-	-	-	-	-	-	-
Works of Art		-	-	-	1,304	1,304	1,304	-	-	-
Conservation Areas		-	-	-	-	-	-	-	-	-
Other Heritage		-	30	-	-	-	-	-	-	-
Other assets		736	660	997	-	3,419	3,419	-	-	-
Operational Buildings		736	660	997	-	3,419	3,419	-	-	-
<i>Yards</i>		736	63	-	-	-	-	-	-	-
<i>Manufacturing Plant</i>		-	597	997	-	3,419	3,419	-	-	-
Intangible Assets		-	-	600	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	600	-	-	-	-	-	-
<i>Computer Software and Applications</i>		-	-	600	-	-	-	-	-	-
Computer Equipment		5,784	1,834	1,920	2,000	2,086	2,086	4,783	1,739	1,739
Computer Equipment		5,784	1,834	1,920	2,000	2,086	2,086	4,783	1,739	1,739
Furniture and Office Equipment		1,154	84	1,201	3,870	4,087	4,087	1,974	2,018	2,196
Furniture and Office Equipment		1,154	84	1,201	3,870	4,087	4,087	1,974	2,018	2,196
Machinery and Equipment		1,987	119	168	137	206	206	693	196	199
Machinery and Equipment		1,987	119	168	137	206	206	693	196	199
Transport Assets		1,974	-	4,457	6,678	5,978	5,978	5,070	1,500	1,500
Transport Assets		1,974	-	4,457	6,678	5,978	5,978	5,070	1,500	1,500
Total Capital Expenditure on new assets	1	79,017	77,374	65,832	100,274	82,209	82,209	110,073	88,977	78,398

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		16,495	24,090	66,994	4,122	21,681	21,681	5,217	5,457	5,708
Roads Infrastructure		16,495	24,090	66,994	4,122	21,681	21,681	5,217	5,457	5,708
Roads		16,495	24,090	66,994	4,122	21,681	21,681	5,217	5,457	5,708
Community Assets		12,588	26,700	2,374	-	-	-	-	-	-
Community Facilities		12,588	26,700	2,374	-	-	-	-	-	-
Taxi Ranks/Bus Terminals		12,588	26,700	2,374	-	-	-	-	-	-
Other assets		-	(63)	1,243	191	191	191	-	-	-
Operational Buildings		-	(63)	1,243	191	191	191	-	-	-
Municipal Offices		-	(63)	1,243	191	191	191	-	-	-
Total Capital Expenditure on renewal of existing	1	29,083	50,726	70,611	4,313	21,872	21,872	5,217	5,457	5,708
Renewal of Existing Assets as % of total capex		20.8%	30.1%	47.3%	3.5%	15.7%	15.7%	4.0%	4.8%	5.9%
Renewal of Existing Assets as % of deprecn"		72.4%	115.0%	173.2%	7.9%	40.2%	40.2%	9.6%	9.7%	10.1%

The above tables shows that the municipality's anticipated total capital budget is R130 million excluding VAT for the 2024/25 financial year which decreases in the following year as a result of the anticipated decreases in the own funding allocation for infrastructure development. A summary of proposed allocations is as follows only highlighting the major line items allocated:

- **Community Assets** **R 22.7 million Incl. VAT**
 - Mphuthumi Mafumbatha multi-purpose center R10 million
 - Ward 32 Community Hall R 4.2 million
 - Ward 16 Community Hall R 4.2 million
 - Construction of Market Place R 3.5 million
 - Paving of ward 20 community hall R 885 thousand
- **Computer Equipment** **R 5.5 million Incl. VAT**
 - Computer and Server Room Infrastructure R 5.5 million
- **Furniture and office equipment** **R 3.4 million Incl. VAT**
 - CCTV Cameras R 209 thousand
 - Council Chamber Equipment R 1.5 million
 - Security Equipment R 209 thousand
 - Civic Center Furniture R 500 thousand
 - Skip bins R 400 thousand
 - Office Furniture R 650 thousand
- **Landfill site** **R10 million Incl. VAT**
 - Majazi/Extension 4 landfill site construction R10 million
- **Electricity Infrastructure** **R 32.7 million Incl. VAT**
 - Replacement of low voltage lines R4 million

○ Electrification of Nomlacu Phase 3	R13.7 million
○ Electrification of Nkanini Village	R5.5 million
○ Electrification of Mathwebu Village	R5.7 million
○ Upgrade of Albany Substation	R2.5 million
○ Backup Energy System	R500 thousand
○ Fencing of substation	R 600 thousand
● Transport Assets	R 5.5 million Incl. VAT
○ Refuse truck	R3.3 million
○ Electricity Bakkie	R 700 thousand
○ Other municipal vehicles	R1.5 million
● Road Infrastructure	R 70 million Incl. VAT
○ Mhlabomnyama Via Makhalweni to Plangeni Access Road	R4.7 million
○ Mtamvuna to Mabheleni Access road	R5.1 million
○ Construction of Mkhasweni Access Road	R4.7 million
○ Construction of Sunny Side Acces Road	R4.5 million
○ Construction of Nyanisweni Access Road	R4.7 million
○ 116 to Somgungqu to Khwanyana Access Road	R3.8 million
○ Construction of Lukhanyo Access Road	R4.7 million
○ Construction of Khutshi to Voting Station access road	R4.8 million
○ Construction of Cabane Crestu Access Road	R3.3 million
○ Construction of Ndlavini Access Road	R5.2 million
○ Construction of Mbuthweni to Nokhatshile Access Road	R3 million
○ Upgrade of CBD	R10 million
○ Rehabilitation of Pelepele Bridge and Access Road	R3 million
○ Rehabilitation of Ntinga Bridge with Access Road	R3 million
○ Construction of Thaleni Bridge	R4.5 million

These are funded from conditional grants and internal funds, which shows the municipality's commitment into delivering services

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		(1,227)	5,288	1,966	22,656	27,763	27,763	32,314	33,801	35,322
Roads Infrastructure		(1,566)	3,845	1,404	18,715	23,313	23,313	27,715	28,990	30,295
<i>Roads</i>		3	191	43	666	466	466	534	559	584
<i>Road Structures</i>		(2,068)	3,357	1,117	17,583	22,381	22,381	26,543	27,764	29,013
<i>Road Furniture</i>		500	297	244	466	466	466	639	668	698
Electrical Infrastructure		339	1,443	562	3,941	3,450	3,450	550	575	601
<i>MV Networks</i>		339	1,443	562	3,941	300	300	300	314	328
<i>LV Networks</i>		-	-	-	-	3,150	3,150	250	262	273
Solid Waste Infrastructure		-	-	-	-	1,000	1,000	4,049	4,235	4,426
<i>Landfill Sites</i>		-	-	-	-	-	-	3,000	3,138	3,279
<i>Waste Drop-off Points</i>						1,000	1,000	1,049	1,097	1,147
Community Assets		515	482	668	864	1,354	1,354	953	996	1,041
Community Facilities		515	482	668	864	1,354	1,354	953	996	1,041
<i>Halls</i>		27	-	426	262	752	752	338	353	369
<i>Libraries</i>		281	69	155	350	350	350	350	366	383
<i>Cemeteries/Crematoria</i>				87	105	105	105	110	115	120
<i>Parks</i>		207	413		148	148	148	155	162	170
Other assets		3,646	3,472	3,391	3,279	3,308	3,308	3,439	4,852	6,862
Operational Buildings		3,646	3,472	3,391	3,279	3,308	3,308	3,439	4,852	6,862
<i>Municipal Offices</i>		3,498	3,328	3,235	3,123	3,152	3,152	3,276	4,681	6,683
<i>Yards</i>		149	143	157	156	156	156	164	171	179
Computer Equipment		72	35	23	30	30	30	31	33	34
Computer Equipment		72	35	23	30	30	30	31	33	34
Furniture and Office Equipment		-	-	69	199	259	259	267	279	292
Furniture and Office Equipment		-	-	69	199	259	259	267	279	292
Machinery and Equipment		324	256	-	692	1,192	1,192	1,251	1,308	1,367
Machinery and Equipment		324	256	-	692	1,192	1,192	1,251	1,308	1,367
Transport Assets		1,886	2,753	5,170	4,545	6,385	6,385	4,738	4,956	5,179
Transport Assets		1,886	2,753	5,170	4,545	6,385	6,385	4,738	4,956	5,179
Total Repairs and Maintenance Expenditure	1	5,217	12,285	11,287	32,266	40,292	40,292	42,994	46,226	50,097
R&M as a % of PPE & Investment Property		0.9%	2.1%	1.6%	4.2%	5.0%	5.0%	4.6%	5.0%	5.5%
R&M as % Operating Expenditure		1.5%	3.0%	2.9%	7.2%	7.7%	7.7%	0.0%	9.7%	10.0%

Table 34 MBRR SA34d – Depreciation by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34d Depreciation by asset class

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Depreciation by Asset Class/Sub-class										
Infrastructure		29,666	31,004	30,625	34,353	34,353	34,353	34,353	35,709	35,709
Roads Infrastructure		29,499	29,635	29,277	32,894	32,894	32,894	32,894	34,210	34,210
Roads		29,499	12,902	12,562	14,241	14,241	14,241	14,241	14,811	14,811
Road Structures			16,295	16,277	18,165	18,165	18,165	18,165	18,892	18,892
Road Furniture			438	438	488	488	488	488	507	507
Capital Spares										
Storm water Infrastructure			543	543	588	588	588	588	611	611
Drainage Collection			204	204	221	221	221	221	230	230
Storm water Conveyance			338	338	366	366	366	366	381	381
Attenuation										
Electrical Infrastructure			659	638	691	691	691	691	700	700
MV Substations			51	51	55	55	55	55	58	58
MV Switching Stations										
MV Networks			453	432	467	467	467	467	467	467
LV Networks			155	155	168	168	168	168	175	175
Solid Waste Infrastructure		167	167	167	181	181	181	181	188	188
Landfill Sites		167	167	167	181	181	181	181	188	188
Community Assets		2,371	2,881	4,532	9,089	9,089	9,089	9,089	9,453	9,453
Community Facilities		2,371	2,110	3,762	6,344	6,344	6,344	6,344	6,598	6,598
Halls		2,371	1,616	3,268	4,764	4,764	4,764	4,764	4,954	4,954
Crèches			295	295	320	320	320	320	333	333
Cemeteries/Crematoria			13	13	14	14	14	14	15	15
Police										
Parks			101	101	1,068	1,068	1,068	1,068	1,111	1,111
Public Open Space										
Nature Reserves										
Public Ablution Facilities			27	27	114	114	114	114	118	118
Markets										
Stalls			58	58	64	64	64	64	67	67
Abattoirs										
Sport and Recreation Facilities			772	770	2,745	2,745	2,745	2,745	2,855	2,855
Indoor Facilities										
Outdoor Facilities			772	770	2,745	2,745	2,745	2,745	2,855	2,855
Other assets		722	674	675	730	730	730	730	759	759
Operational Buildings		722	661	662	716	716	716	716	744	744
Municipal Offices		722	357	358	386	386	386	386	401	401
Pay/Enquiry Points			3	3	4	4	4	4	4	4
Yards			77	77	83	83	83	83	86	86
Stores			115	115	125	125	125	125	130	130
Laboratories										
Training Centres			110	110	119	119	119	119	123	123
Housing			13	13	14	14	14	14	14	14
Staff Housing										
Social Housing			13	13	14	14	14	14	14	14
Intangible Assets		129	26	11	-	-	-	-	-	-
Servitudes										
Licences and Rights		129	26	11						
Computer Software and Applications		129	26	11						
Load Settlement Software Applications										
Unspecified										
Computer Equipment		186	2,278	2,380	2,809	2,809	2,809	2,809	2,921	2,921
Computer Equipment		186	2,278	2,380	2,809	2,809	2,809	2,809	2,921	2,921
Furniture and Office Equipment		2,797	2,174	29	1,341	1,341	1,341	1,341	1,395	1,395
Furniture and Office Equipment		2,797	2,174	29	1,341	1,341	1,341	1,341	1,395	1,395
Machinery and Equipment		2,856	2,894	1,564	4,550	4,550	4,550	4,550	4,732	4,732
Machinery and Equipment		2,856	2,894	1,564	4,550	4,550	4,550	4,550	4,732	4,732
Transport Assets		1,452	2,187	954	1,499	1,499	1,499	1,499	1,559	1,559
Transport Assets		1,452	2,187	954	1,499	1,499	1,499	1,499	1,559	1,559
Total Depreciation	1	40,180	44,118	40,770	54,371	54,371	54,371	54,371	56,527	56,527

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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		4,152	652	-	6,830	10,330	10,330	14,348	19,130	12,609
Roads Infrastructure		3,543	652	-	6,830	6,830	6,830	8,696	13,043	8,696
Roads		3,543	652	-	6,830	6,830	6,830	8,696	8,696	-
Road Structures		-	-	-	-	-	-	-	4,348	8,696
Electrical Infrastructure		609	-	-	-	3,500	3,500	5,652	6,087	3,913
LV Networks		609	-	-	-	3,500	3,500	5,652	6,087	3,913
Community Assets		27,243	39,537	12,780	11,864	25,249	25,249	-	-	-
Community Facilities		17,310	19,960	9,921	8,744	18,764	18,764	-	-	-
Halls		17,310	19,960	9,921	8,744	18,764	18,764	-	-	-
Sport and Recreation Facilities		9,933	19,577	2,859	3,120	6,485	6,485	-	-	-
Indoor Facilities		-	-	-	-	-	-	-	-	-
Outdoor Facilities		9,933	19,577	2,859	3,120	6,485	6,485	-	-	-
Total Capital Expenditure on upgrading of existing a	1	31,395	40,189	12,780	18,695	35,579	35,579	14,348	19,130	12,609
Upgrading of Existing Assets as % of total capex		22.5%	23.9%	8.6%	15.2%	25.5%	25.5%	11.1%	16.8%	13.0%
Upgrading of Existing Assets as % of deprecn"		78.1%	91.1%	31.3%	34.4%	65.4%	65.4%	26.4%	33.8%	22.3%

2.10 Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

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 was tabled to the municipal council by 25 January 2024 and further submitted to the relevant stakeholders as required by s72 of the MFMA

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 5 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 29 interns through this programme.

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

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.

5. Service Delivery and Budget 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 2024/25 MTREF in May 2024 directly aligned and informed by the 2024/25 MTREF.

6. Financial Misconduct Disciplinary Board

The municipality established the financial misconduct disciplinary board in 2019 with its term ending 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.

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.

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.

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 31st March 2023 after an extensive exercise by the MPAC and consultations with communities.

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 has completed the process of making sure that all mSCOA structures are revived through replacement of members who have since left the municipality and developing a schedule of meetings for these structures.

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.

10. ADOPTION OF THE DRAFT IDP BY COUNCIL

This draft IDP for 2024-2025 is being tabled to council for adoption on the council meeting held on the 27th March 2024. This draft IDP will be published for public viewing and undergo public participation processes to solicit public comments and proposals for consideration by Council before the approval of the final IDP. Copies will be made available in key strategic accessible points for all interested stakeholders to read, make inputs and comments.

The Winnie Madikizela-Mandela Municipal Council final IDP document for 2024/2025 Financial Year is due to be tabled before council for approval before the end of May 2024.

DECLARATION OF ADOPTION

Signatures



Mr. L. Mahlaka
Municipal Manager

27/03/2024
Date



Cllr. T.D. Mafumbatha
Mayor

27/03/2024
Date

Winnie Madikizela-Mandela Local Municipality

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EXTRACT FROM MINUTES OF THE ORDINARY COUNCIL MEETING HELD ON THE

DATE: 27TH March 2024
TIME: 10H00
VENUE: Council Chamber

8. EXECUTIVE COMMITTEE REPORTS

8.1. DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2024/2025 FY

On the motion of Councillor A. D. Diya seconded by Councillor S. W. Jayiya it was resolved that:

- **The Draft Integrated Development Plan (IDP) for 2024/2025 Financial Year be adopted by Council.**

Signed by

Cllr Z. Mhlwazi
Hon Speaker

WINNIE MADIKIZELA-MANDELA
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