



# WINNIE MADIKIZELA- MANDELA LOCAL MUNICIPALITY

**DRAFT INTEGRATED DEVELOPMENT PLAN  
2025-2026 REVIEW**

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## CHAPTER 1.

### 1. MAYOR'S FOREWORD

The Integrated Development Plan as reviewed for the 2025 - 2026 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 inclement weather put social distress across the municipality and negatively affects the 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. 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, this is done in order to improve people mobility for social and economic development.
- Enhancing our fight against the spread of communicable diseases 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 2<sup>nd</sup> 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

## 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 2024 to guide the planning and drafting of this IDP review. This strategic plan for 2025-2026 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 km<sup>2</sup> 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 350 000 residing in 62 479 households (StatsSA: CS: 2022). The Municipal population is characterized by youthfulness of its population with 77% of the total population less than 35 years of age and 56% of the population economically active. Consistent with the national trends 53% 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 2025 – 2026 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"><li>○ Roads, Storm water &amp; Transport Infrastructure</li><li>○ Electrification of rural households</li><li>○ Housing and land use management</li><li>○ Provision of Educational Facilities</li><li>○ Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic &amp; safety etc)</li><li>○ Recreational facilities</li></ul>	<ul style="list-style-type: none"><li>○ To construct and maintain roads and related storm water;</li><li>○ To ensure that all households have access to a reliable electricity network;</li><li>○ To ensure that all waste sites operate according to license conditions;</li><li>○ To ensure that all urban households have access to refuse removal services according to predetermined schedule;</li></ul>

	<ul style="list-style-type: none"> <li>○ To ensure that all citizens in WMMLM have access to well-maintained public amenities;</li> <li>○ To provide a safe and secure environment for all citizens;</li> <li>○ To facilitate provision of housing for all qualifying beneficiaries</li> </ul>
<b>LED AND SPATIAL DEVELOPMENT 30%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ Agriculture &amp; Farming</li> <li>○ Forestry</li> <li>○ Tourism Development</li> <li>○ SMME Support</li> <li>○ Business, Trade &amp; Manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>○ To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2026</li> <li>○ To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy</li> <li>○ To promote enterprise development and contribute 3% to the local economy by 2026</li> </ul>
<b>INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ Organizational Administration &amp; Development (Organogram + EEP)</li> <li>○ HR development</li> <li>○ Training and capacity building</li> <li>○ ICT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>○ To ensure a competent workforce to achieve organizational objectives;</li> <li>○ To contribute towards the improvement of skills and education levels in WMMLM</li> <li>○ To create a safe and healthy working environment;</li> <li>○ To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability;</li> <li>○ To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.</li> </ul>
<b>FINANCIAL VIABILITY: 15%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ Revenue Management</li> <li>○ Budget &amp; Expenditure Management</li> <li>○ Financial reporting</li> <li>○ Supply Chain Management</li> </ul>	<ul style="list-style-type: none"> <li>○ To improve financial management and financial viability linked to the Local Government financial bench-mark standard</li> <li>○ To improve the revenue collection rate</li> </ul>

<ul style="list-style-type: none"> <li>○ Asset and Stores Management</li> <li>○ Financial policies and management</li> </ul>	<ul style="list-style-type: none"> <li>○ To have a complete asset management unit</li> <li>○ To maintain a GRAP Compliant asset register</li> <li>○ To compile credible Annual Financial Statements</li> </ul>
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%</b>	
<b>Development Priorities</b>	<b>Strategic Objectives</b>
<ul style="list-style-type: none"> <li>○ IDP &amp; Performance Management</li> <li>○ Internal audit</li> <li>○ Communication &amp; IGR</li> <li>○ Public participation and ward planning</li> <li>○ Special Programmes</li> <li>○ Customer care relations</li> <li>○ Legal Services</li> <li>○ By-laws and policies</li> <li>○ Council support</li> </ul>	<ul style="list-style-type: none"> <li>○ To promote participation and effective communication with communities and stakeholders;</li> <li>○ To promote efficiency and compliance within the municipality;</li> <li>○ To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV&amp; AIDS, PWD, Children and LGBTQI+ Community</li> <li>○ To maintain a clean audit</li> <li>○ To address all matters as per the audit action plan; and</li> <li>○ To mitigate risk to an acceptable level based on the risk model adopted.</li> </ul>

### Local Economic Development

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

- Unemployment rate for the Eastern Cape is at about 32,9%, poverty widely spread with dependency ratio of 76.6% 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 28<sup>th</sup> 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 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, and regressed in the 2023/24 financial year.

### **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 2022/2023. A total of 471 households is planned to be connected by Municipality by end of June 2025. 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 588m<sup>2</sup> 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**

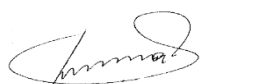
The council reviewed and adopted its SDF during 2021/2022 financial year. It identifies rural service centres that will be used to reach-out to rural communities as we expand service delivery. We embrace the call of the 3<sup>rd</sup> Presidential Local Government Summit theme: “Transforming Municipal 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 2025 – 2026 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 2025 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 third 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 division of functions and powers between categories of municipalities.

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 al 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
<b>Schedule 4 Part B</b>				
Air pollution	X		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

Function	ANDM	WMM LM	Implementation Status	Challenges
<b>Schedule 4 Part B</b>				
Municipal Health Services	X		N/A	N/A
Municipal Public Transport		X	1 municipal rank facility	Limited funding and land for the bus rank
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
<b>Schedule 5 Part B</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	Progressing using Policy approved by Council	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	Draft By law	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. Bylaw regulating trading hours only.
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	Animal Bylaw gazetted	Illegal keeping of dogs



Function	ANDM	WMM LM	Implementation Status	Challenges
<b>Schedule 4 Part B</b>				
Licensing and control of undertakings that sell food to the public		X	Draft bylaw in place	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	Mini market place operational	Space has been provided, construction taking place (phase 2 in process)
Municipal abattoirs		X	Currently performed by DM	N/A
Municipal parks and recreation		X	2 parks in town	Unavailability of space/land
Municipal roads		X	Progressing	Maintenance of constructed roads due to climate change effects (floods)
Noise pollution		X	Draft By law	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	Bylaw gazetted and implemented	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

The municipality has collected better information to update the 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 2024 - 2025 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	2021/2022	2022/2023	2023/2024	2024/2025
Spatial Planning Framework	High	High	High	High
Service Delivery & Infrastructure Planning	Medium	High	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
<b>Overall Rating</b>	<b>High</b>	<b>High</b>	<b>High</b>	<b>High</b>

### **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 2024 - 2025 IDP ASSESSMENT

Focus Area	Specific Finding	Improvement Measure	Progress To Date	Time Frames	Responsible Person
<b>KPA NO. 1 SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT</b>					
<b>Access to Land and Human Settlements Development</b>	The municipality must develop a Migration plan and reflect in the IDP	The municipality is committed to conducting a thorough assessment of migration trends and their effects on local infrastructure, service delivery, and community dynamics. We understand that migration, both from rural areas and neighbouring regions, has been steadily influencing population growth, housing demands, and economic opportunities	Data Collection and Analysis	June 2026	<b>SM: Planning and Development</b>
<b>Environmental Management</b>	The municipality must develop a trade effluent policy for waste control emission and reflect in the IDP.	Consultation of role players and development of draft policy.	Response Plan in place and being implemented, Draft Trade Effluent Policy will be presented to the relevant committee by December 2025.	June 2026	<b>SM: Community services</b>
	The municipality must ring fence budget for operations and maintenance of the Trade Effluent Policy once developed.	The municipality will develop the policy and then ring fence after adoption by Council	Budget will be ring fenced after policy adoption in 2026	June 2026	<b>SM: Community services</b>
<b>KPA NO.2 SERVICE DELIVERY AND INFRASTRUCTURE PLANNING</b>					
<b>Public transport</b>	The municipality must develop and adopt an Integrated Transport Plan and reflect in the IDP.	The municipality is in the process of developing the Integrated Transport Plan with the assistance of CSIR	The municipality has a signed MOU with CSIR	June 2026	<b>SM: Engineering Services</b>

Focus Area	Specific Finding	Improvement Measure	Progress To Date	Time Frames	Responsible Person
<b>Public Facilities</b>	The municipality must reflect on both primary and secondary schools within the area that has been affected by the school rationalisation and realignment process.	Reflected in the IDP	N/A	N/A	SM: Community Services
	The municipality must reflect the status of registration and an indication on Early Childhood Development Centres (ECD) that meet the norms and standards set by Department of Social Development	Reflected in the IDP	N/A	N/A	SM: Community Services
<b>Disaster Management</b>	The municipality's disaster management plan must reflect on climate change risks and adaptation strategies	The current Disaster Risk Management Plan does not reflect Climate change risks and adaptation strategies. This led to the Municipality advertising for the reviewal of the current plan to incorporate such, amongst other issues.	A service provider has been appointed on the 5 <sup>th</sup> of February 2025.	May 2025	L Mhlembana
<b>KPA 3: FINANCIAL PLANNING AND BUDGETS</b>					
<b>Valuation</b>	The municipality must update the project plan in terms of Section 81 of the amendment of the Municipal Property Rates Act (MPRA), No. 6 of 2004.	Project plan has been updated as the municipality is currently embarking on the development of a new valuation roll.	Draft valuation roll is in place and will be available for public comments as per section 81 of the amendment of MPRA no. 6 of 2004.	June 2025	<b>SM: Planning and Development</b>
<b>KPA 4: LOCAL ECONOMIC DEVELOPMENT</b>					

Focus Area	Specific Finding	Improvement Measure	Progress To Date	Time Frames	Responsible Person
<b>Local Economic Development</b>	The municipality must capture income inequality analysis of the economy in its economic analysis reflected in the IDP	The Municipality commits to reflect and capture the income inequality analysis in the next IDP review. Currently reviewing and updating our economic profile in order to get the updated data.	Requested updated data from ECSECC and Stats SA	May 2025	<b>SM: Planning and Development</b>
	The municipal economic analysis must capture poverty levels of the municipality	The municipality is currently updating the economic profile in order to capture the poverty levels in the next IDP review	Requested updated data from ECSECC and Stats SA	May 2025	<b>SM: Planning and Development</b>
<b>KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>					
There were no findings in relation to this KPA					
<b>KPA 6: INSTITUTIONAL ARRANGEMENTS</b>					
<b>General Corporate Administration</b>	The municipal IDP must clearly indicate the administrative and political seat of the municipality.	Reflected in the IDP	N/A	N/A	<b>SM: Corporate Services</b>

### 3.4.2. The IDP Review Process

This document describes the process to be followed in the 2025/26 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 29<sup>th</sup> of August 2024. 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 THE MINUTES OF THE SPECIAL VIRTUAL COUNCIL MEETING HELD ON THE

**Date : 29<sup>th</sup> AUGUST 2024**

**Time : 18H00**

#### **6. IDP, PMS AND BUDGET PROCESS PLAN FOR 2025/ 2026 REVIEW**

On the motion of Councillor Z. P. Ndebele seconded by Councillor M. Mbele it was resolved that:

#### **6.1. Municipal Council approves the IDP, PMS & Budget Process Plan for 2025/2026 review.**

Signed

A handwritten signature in black ink, appearing to be "ZM", written over a horizontal line.

**Cllr Z Mhlwazi**  
**The Speaker**

WINNIE MADIKIZELA-MANDELA  
LOCAL MUNICIPALITY  
PO BOX 12 BIZANA 5610

**2024 -08- 30**

OFFICE OF THE MUNICIPAL MANAGER  
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### 3.4.5. Schedule of Activities, Time Frames and Responsible Persons

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
QUARTER ONE JULY – SEPTEMBER 2024					
PLANNING PHASE	IDP	Preparation of the Draft IDP / Budget and PMS Process Plan.	Section 28 & 29 of MSA No.32 Of 2000 and Section 21 of MFMA No.56 of 2003	July 2024	IDP Coordinator
		EXCO Consideration of draft IDP, PMS & Budget Process Plan.	Section 17 & 18 of MSA no. 32 of 2000	20 August 2023	OM & AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption.	Section 28 of MSA No.32 of 2000	30 August 2023	The Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and Provincial CoGTA.	Section 27 of MSA No. 32 of 2000	06 September 2024	IDP Coordinator
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers.	Section 28 of MSA No.32 of 2000	06 September 2024	IDP Coordinator
		Consolidation of Situational Analysis Reports		September 2024	Senior Managers
		IDP Steering Committee / Technical IGR - Presentation of IDP Process Plan	Section 17 & 18 of MSA no. 32 of 2000	12 September 2024	Municipal Manager
		IDP Representative Forum – Presentation of IDP Process Plan	Section 17 & 18 of MSA no. 32 of 2000	19 September 2024	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 2024	AO
		Submission of Q4 SDBIP Reports (for last quarter of 23/24)	Section 46 of MSA 2000 to Council	31 July 2024	OM & AO
		Submission of the Annual Performance Reports to Council for Adoption		30 August 2024	
		Submission of Annual Performance Report to Auditor General		30 August 2024	
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	MFMA Section 71 (1)	12 July 2024	CFO and Manager: Budgeting & Reporting
		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			



PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		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)	30 August 2024	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 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)	15 August 2024	CFO and Manager: Budgeting & Reporting
		2023/24 Financial Statements submitted to Auditor-General		30 August 2024	MM & CFO
		Establish Budget Steering Committee for 2025/26 budget year		30 August 2024	MM & 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)	13 September 2024	CFO and Manager: Budgeting & Reporting
QUARTER TWO OCTOBER - DECEMBER 2024					
ANALYSIS PHASE	IDP	Mayoral Imbizos - Feedback on IDP Implementation, Data Collection & Analysis continues	Section 16 & 17 of MSA no.32 of 2000	28 October – 01 November 2024	The Mayor, Exco, MM & All Senior Managers
		Consolidation of situational analysis report	MFMA No. 56 of 2003 (s21) & MSA No. 32 of 2000 (s29)	October 2024	IDP Unit & All Senior Managers

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
	PMS	Compilation of First Quarter Performance Report	Section 52 (d) of the MFMA of 2003	18 October 2024	PMS officer
		Finalize the draft 2023/2024 annual report incorporating financial and Non-financial on performance, audit reports and annual financial statements.	MFMA No. 56 of 2003 (s127)	13 December 2024	Senior Managers & Operations Manager
	BUDGET	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 October 2024	CFO and Manager: Budgeting & Reporting
		Submission of D-Form to NERSA  Section 43 of the MFMA: Applicability of Tax and Tariff capping on Municipalities	Section 43 of the MFMA No. 56 of 2003	29 November 2024	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 – 29 November 2024	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	26 November 2024	MM, All Senior Managers & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report		03 December 2024	The Mayor
	BUDGET	Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.		07-29 November 2024	Manager: Budgeting & Reporting /CFO

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		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 2024	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)	13 December 2024	CFO & Manager: Budgeting & Reporting
QUARTER THREE JANUARY- MARCH 2025					
PROJECTS PRIORITISATION	IDP	Review Prioritization of IDP projects		January 2025	The Mayor & EXCO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.		February 2025	IDP Coordinator & OM
		IDP Steering Committee /Technical IGR sit to discuss prioritized projects for 2025 / 2026 period	Section 17 & 18 of MSA No. 32 of 2000	27 February 2025	AO & OM
		Consolidation of drat IDP Document		01– 07 March 2025	IDP Coordinator
		EXCO - presentation of draft IDP 2025/2026	MFMA No. 56 of 2003 (s30) & MSA No.32 of 2000 (s30) (c)	20 March 2025	Municipal Manager
		Draft IDP& Budget adopted by Council		31 March 2025	The Mayor
	PMS	Senior Managers to submit Mid - year Assessment Report (Q2 reports)	Section 72 of MFMA 56 of 2003	08 January 2025	Senior Managers & Operations Manager
		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	20 - 23 January 2025	Municipal Manager
		Municipal Manager submits Midterm/Midyear Report to the Mayor	Section 54 (1) MFMA of 2003	24 January 2025	Municipal Manager

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Revise SDBIP in accordance with adjusted budget		March 2025	
		Submit report to AG, Provincial Treasury and DLGTA.		March 2025	
		2023/2024 Oversight report on the Annual Report	MFMA No. 56 of 2003 (s127)	March 2025	MO
		Council adopts the 2023/2024 Annual report with the comments of the Oversight Committee.		28 March 2025	
	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	20-31 Jan 2025	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 2025	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	27 Jan -31January 2025	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 2025	CFO and Manager: Budgeting & Reporting
		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	12 February 2025	Executive Mayor and Municipal Manager

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		<p>Council to approve Adjustment Budget</p> <p>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</p>	Section 28 and Section 72(3) of the MFMA	28 February 2025	Executive Mayor and Municipal Manager
		<p>Consultation with departments for submission of 2025/2028 First Draft Budget</p> <p>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</p> <p>Section 43 of the MFMA</p>	Section 16(2) and Section 43 of the MFMA	26 Feb-05 March 2025	CFO, all Heads of departments and Manager: Budgeting & Reporting
		<p>2025/2028 First Draft Budget to Budget Steering Committee</p> <p>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</p> <p>Section 43 of the MFMA</p>	Section 16(2) and Section 43 of the MFMA	14 March 2025	Portfolio Head: Finance
		Mid – year budget engagements with Provincial Treasury		21 Feb 2025	MM & CFO
		<p>Approval of Electricity Tariffs by NERSA</p> <p>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</p>	Section 16(2) and Section 43 of the MFMA	03-24 March 2025	Manager: Revenue & Expenditure, CFO and Electrical Superintendent Engineer
		<p>Council adopts First Draft Budget for 2025/2028</p> <p>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</p> <p>Section 43 of the MFMA</p>	Section 16(2) and Section 43 of the MFMA	31 March 2025	Executive Mayor

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Submission of Section71 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 March 2025	CFO and Manager: Budgeting & Reporting
QUARTER FOUR APRIL – JUNE 2025					
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.		04 April 2025	IDP Coordinator
		Draft IDP advertised for public reviewing & comments		04- 25 April 2025	IDP Coordinator
		Submission of Draft IDP documents, Provincial Treasury and the MEC for CoGTA		04 April 2025	IDP Coordinator
		IDP & Budget Road-shows		22 – 25 April 2025	Local & DM Mayors
		EXCO– consideration and incorporation of public comments in the IDP & Budget		20 May 2025	The Mayor & Municipal Manager
		Mayor tables 2025/2026 IDP to Council for final adoption.		30 May 2025	The Mayor & Municipal Manager
		Final IDP Presented to the IDP Representative forum	Section 17 & 18 of MSA No. 32 of 2000	06 June 2025	The Mayor & Municipal Manager
		Public notices on approval of the final IDP 2025/2026	Section 25 (4) (a) of the MSA No.32 of 2000	06 June 2025	IDP Coordinator
		Uploading the adopted IDP and Budget to the Municipal Website		06 June 2025	
		Submission of the final IDP to Provincial CoGTA	Section 32 of the MSA No.32 of 2000	10 June 2025	
	PMS	Submit Annual report to AG, Provincial Treasury, Legislature and COGTA.	Section 132 (1) & (2) of the MFMA of 2003	April 2025	MO
		Compilation of Third Quarter Performance Reports	Section 52 (d) of the MFMA No. 56 of 2003	11 April 2025	
		Drafting of new scorecards by s56 managers	Section 69 3 (b) of the MFMA No. 56 of 2003	18 June 2025	All Senior Managers

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget		18 June 2025	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	30 June 2025	Operations Manager
		Submit Approved SDBIP to National & Provincial Treasury		30 June 2025	Operations Manager
	<b>BUDGET</b>	Budget advertised for public comments, Public Meetings & Consultation	Section 22(a) of MFMA No. 56 of 2003	14 April 2025	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	15 April 2025	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		18 April 2025	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 2025	CFO & GM: Budget & Accounting
		Submission of Section 71 Report to Provincial & National Treasuries			
		2025/2028 Final Budget to IDP, Budget and PMS Steering Committee	Section 24(1) of MFMA No. 56 of 2003	15 May 2025	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			
		Council consider adoption of Final Annual Budget for 2025/2028	Section 24(1) of MFMA No. 56 of 2003	30 May 2025	Executive Mayor and Municipal Manager
		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
		MTREF Budget, Budget related policies, annual report published on Council website.  Section 75(1) (a, b) The Accounting Officer of a Municipality must place on the website referred to in section 21A of the systems Act the following documents: Annual and Adjustment budget and all related policies	Section 75(1) (a, b) of MFMA No. 56 of 2003	13 June 2025	Manager: Budgeting & Reporting and Manager: ICT
		Annual Budget Reports to National & Provincial Treasury.  Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget, The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	Section 24(3) of MFMA No. 56 of 2003	13 June 2025	CFO and Manager: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries  Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	Section 71(1) of MFMA No. 56 of 2003	13 June 2025	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> <p>consider and adopt the IDP Process Plan &amp; time schedule for the preparation, tabling &amp; approval of the annual budget;</p> <p>consider and adopt the IDP and annual Budget;</p> <p>ensure the municipal budget is coordinated with and based on the IDP;</p> <p>adopt a Performance Management System (PMS)</p> <p>Monitor progress and IDP implementation</p>
The Executive Committee of Local Municipality	<p>The Executive Committee of Winnie Madikizela – Mandela Local Municipality have the ultimate responsibility for the preparation and implementation of the IDP, Budget &amp; Performance Management. The EXCO is responsible for: -</p> <p>for the overall oversight, development and monitoring of the process or delegate IDP &amp; PMS responsibilities to the Municipal Manager;</p> <p>ensure that the budget, IDP &amp; budget related policies are mutually consistent &amp; credible; Submit the revised IDP &amp; the Annual Budget to the municipal Council for adoption.</p>
Ward Councillors, Traditional Leaders & Ward Committees	<p>Ward Councillors, Traditional Leaders and Ward Committees are the major link between the municipal government and the residents. As such, their role is to:</p> <p>link the planning process to their constituencies and/or wards;</p> <p>ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate;</p> <p>facilitate public consultation and participation within their wards.</p> <p>provide feedback to their communities on the adopted IDP and Budget.</p>
The IDP, PMS & Budget Steering Committee	<p>The IDP/PMS Steering Committee will be established to provide technical guidance over the IDP/Budget &amp; PMS review</p> <p>An IDP Steering Committee that would function, as a technical working team shall be composed of the following members:</p> <p>Municipal Manager (Chairperson)</p> <p>Municipal Management Team</p> <p>Senior Managers from Sector Departments</p> <p>Secretariat from IDP &amp; PMS Unit</p>
The Municipal Manager	<p>The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the</p>

Stakeholder	Composition and Responsibility
	development and review of the IDP and Budget and works towards its implementation.
Directorates & Departments	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: provide technical / sector expertise and information, throughout the IDP Budget process; ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
Representative Forum and Community Stakeholders	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)  The Mayor or her nominee chairs the Forum. The Forum has the following functions and duties:  represents the interests of their constituents in the IDP
Budget Steering Committee: Shall be constituted as follows:  The Mayor The Chairperson – Finance Standing Committee The Municipal Manager All Senior managers Managers IDP & PMS	The primary aim of the Budget Steering Committee is to ensure:  that the process followed to compile the budget complies with legislation and good budget practices;  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;  that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and  that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

### 3.4.7. Public participation mechanisms and procedures 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. The municipality is in the process of reviewing the ward-based plans with assistance from the Department of Corporate Governance and Traditional Affairs (CoGTA), the ward-based plans will assist the municipality with better understanding of the development status and challenges of the wards in order to make informed decisions in making priorities for the development that will be meaningful and talk to the needs of the communities.

#### **3.4.9. Public Comments on the Mayoral Imbizo**

<b>Institution</b>	<b>IDP RELATED COMMENTS</b>
Winnie Madikizela – Mandela LM	<b>Ward 01</b> <ul style="list-style-type: none"> <li>• Ext 3 Road needs maintenance</li> <li>• Potholes have not been completely patched.</li> <li>• Provision of Electricity at Nkanini</li> <li>• The installation of street lights is required.</li> </ul>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• The implementation of a one-way street should be prioritized to help manage traffic better.</li> <li>• The focus on upgrading the road for easier access or addressing issues like potholes, road width, or signage.</li> <li>• Bylaws should be enforced to prevent improper behaviour.</li> <li>• The grandstand at the stadium needs to be extended</li> </ul> <p><b>Ward 02</b></p> <ul style="list-style-type: none"> <li>• Bridge maintenance between Mqokweni to Nokhatshile</li> <li>• Mtamvuna Bridge at R111</li> <li>• Road maintenance from Ngele to Mbhojeni</li> <li>• Road Maintenance from Mkhandlwini to Mlambondaba.</li> <li>• Road Maintenance from Nokhatshile to Ethaleni.</li> </ul> <p><b>Ward 03</b></p> <ul style="list-style-type: none"> <li>• Road Maintenance from Qhabangeni</li> <li>• Road Maintenance of TM to Tankini</li> <li>• Request blading of Nombane Access Road.</li> <li>• Mantshangase to Mfuleni does not have drainage pipes which will cause flooding of the road in the long run.</li> <li>• Mwilini to Zibanzini Access road is incomplete,</li> </ul> <p><b>Ward 04</b></p> <ul style="list-style-type: none"> <li>• Access road at Mdeni is in poor condition needs maintenance</li> <li>• Requested a community hall be prioritized for construction at Mdeni.</li> <li>• The training project related to the Red Hub for skills development initiative or community support project has not been completed.</li> </ul> <p><b>Ward 05</b></p> <ul style="list-style-type: none"> <li>• Khetwa via Mabhelani to Mthamvuna Access Road must be maintained as it is in a bad state.</li> <li>• Gwala to Mthumbini Access road must be maintained.</li> <li>• Govane to Ringini via Ngcingweni must be maintained.</li> <li>• Sivivaneni to Mangunga Access Road must be maintained.</li> <li>• Nomnikelo to Qweleka Access Road must be constructed.</li> <li>• A Provincial Road from Nomlacu to Mthamvuna Bridge must be tarred as it joins two provinces.</li> <li>• Potholes must be fixed at Mbobeni tarred road- Faith Mission to Buthelezi.</li> <li>• High Master lights must be lodged next to Hlamandana High School.</li> </ul>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• Mbobeni site must be maintained and be used as the youth centre to eliminate crime and vandalism.</li> <li>• Maintenance of the community hall must be prioritised as there is no electricity as well as tiles are broken.</li> </ul> <p><b>Ward 06</b></p> <ul style="list-style-type: none"> <li>• Maintenance of Ntshamathe to Guqa Access Road.</li> <li>• Requested for construction of Jali via Mpindweni access road</li> <li>• maintenance of Mhlanga via Bargain access road.</li> <li>• Mantola to Mhlanga access road needs Two Bridges</li> </ul> <p><b>Ward 07</b></p> <ul style="list-style-type: none"> <li>• Nompumalanga village no EPWP employed community member.</li> <li>• Sikotoyi village need infills</li> <li>• Maintenance of Mzamba via Khale Access Road</li> <li>• Majazi land fill site is not functioning.</li> </ul> <p><b>Ward 08</b></p> <ul style="list-style-type: none"> <li>• Ncurha via Blom to Ntshikintshane access road is still not on the IDP</li> <li>• Request maintenance of Matyeni to Diphini access road</li> <li>• Ncebeni village in Ndakeni has no service delivery, nothing has been done.</li> <li>• Ndakeni next to Camagu school no access road and there is no electricity</li> <li>• Dudumeni to Mayeza access road is in a terrible state and it was asked that it be included in last year's IDP</li> <li>• Request for maintenance of Dudumeni to Mhlabomnyama access road</li> <li>• Request for maintenance of access road to Ward 11 from R61 as there are schools, clinic and Qhasa police station that are not easily accessible</li> <li>• Maintenance of Dinda access road</li> <li>• On the previous service delivery report last year, it was mentioned that there will be construction of Galatyeni Power Station. But is not included on this year's report.</li> <li>• Request for maintenance of Bhukuveni to Sigodlweni access road, because school children and teachers can't cross to Vuk'aybambe SSS</li> </ul> <p><b>Ward 09</b></p> <ul style="list-style-type: none"> <li>• Maintenance of Luphilisweni and Tshuze access road.</li> <li>• Construction of a virgin access road at Ndayini village</li> <li>• Disaster awareness campaign be conducted at Masebeni village need</li> </ul>

Institution	IDP RELATED COMMENTS
	<p><b>Ward 10</b></p> <ul style="list-style-type: none"> <li>• Tared Road from Ntlenzi needs immediate attention. It needs resurfacing, improvements in infrastructure</li> </ul> <p><b>Ward 11</b></p> <ul style="list-style-type: none"> <li>• Phelephele and Giniswayo and Mandlobe Esigodlweni Access roads be maintained.</li> <li>• Lucwaba village be provided with two street.</li> </ul> <p><b>Ward 12</b></p> <ul style="list-style-type: none"> <li>• Maintenance of Mzambana to Nyanisweni access road</li> <li>• Maintenance of Ndela to Mfundambini access road</li> <li>• The road or project between Ndela and Mfundambini is incomplete and progressing is slow.</li> <li>• Maintenance of Mbangweni to Mzambana access road</li> </ul> <p><b>Ward 13</b></p> <ul style="list-style-type: none"> <li>• Didi to Ngcingo Access Road must be gravelled.</li> <li>• Access Road from the Methodist Church to Didi School be provided with a concrete slab.</li> <li>• High mast lights must be planted at Didi Village.</li> <li>• An additional transformer must be added at Didi Village because of the power failure.</li> <li>• Gagashe to Rasteni Access Road – Gravel tipped along the road not processed.</li> <li>• The area at Matwebu using solar system must be electrified.</li> <li>• Ngcingo to Qotyana Access Road be maintained.</li> <li>• Tariffs for the stadium must also suit the developing clubs as they are too high, also municipality must assist the promoted clubs when they are playing games outside Bizana jurisdiction.</li> <li>• Waste cages must be provided in all areas around Ngcingo and Didi villages.</li> <li>• Dlamini to Boyo access road must be maintained.</li> </ul> <p><b>Ward 14 – Meeting was interrupted and adjourned.</b></p> <p><b>Ward 15</b></p> <ul style="list-style-type: none"> <li>• Bridge at Mdakana to Mncwathi be to prioritized.</li> <li>• Mandeleni via Khanyayo access road be maintained.</li> <li>• Lunyingweni to ezinini access road need to be maintained.</li> <li>• Request for construction of Mabhekuteni to Qeda access road.</li> <li>• Mehlo store via Twabu village need to be maintained and access road needs a slab.</li> </ul> <p><b>Ward 16</b></p> <ul style="list-style-type: none"> <li>• T Road from Matwebu to Mthentu Bridge that was surveyed must be constructed as the community have long been waiting for the project to commence.</li> </ul>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• A small bridge from Hlabathi to Ndlovimile School must be constructed.</li> <li>• Mhlwazini Access Road was not properly done and that a bridge to Khanyayo must be constructed.</li> <li>• A place called eSivivineni must be an Arts and Cultural village as there are caves and water fall around that area.</li> <li>• Sibhamini to Lityeni Access Road must be constructed.</li> <li>• Sport fields must be maintained.</li> </ul> <p><b>Ward 17</b></p> <p><b>Ward 18</b></p> <ul style="list-style-type: none"> <li>• Joqo Access Road must be constructed.</li> <li>• Phumlani to Lawini Access Road must be constructed.</li> <li>• Zintle Access Road be maintained.</li> <li>• Mqonjwana Access Road be graded and be provided with gravel stones.</li> <li>• Zilokozini Access Road be constructed.</li> <li>• Plangweni to Mpunzi must be maintained and be tarred.</li> <li>• Municipal Projects be monitored and follow ups be made.</li> <li>• Mabuya Access Road must be maintained</li> </ul> <p><b>Ward 19</b></p> <ul style="list-style-type: none"> <li>• Provincial road needs maintenance</li> <li>• Incomplete Electricity project for new houses.</li> </ul> <p><b>Ward 20</b></p> <ul style="list-style-type: none"> <li>• Request for refuse cage in Mamcakweni, because disposable nappies are being thrown in drainage pipes</li> <li>• Requested paving of driveway at the Community Hall.</li> <li>• Request maintenance of Snentshebe to Magesini access road</li> <li>• Maintenance of Ethridge access road</li> <li>• Request for Ntombela to Roma church access road, Mamcakweni to Vungwana</li> <li>• Request for Doctor to Jali via Mfundisi to Old Ethridge access road</li> <li>• Request for Y to Lulwalweni access road</li> <li>• Request for Maduna to Mzize access road, next to Lindokuhle school</li> <li>• Request for walking bridge in Mlungu to Nomvalo passage to assist Stanford school children</li> <li>• Request for Dinda to Gqamane access road maintenance</li> <li>• Request for Y to Madadana access road (Mtshezi to Yiba)</li> <li>• Progress on post office name changing that was resolved in 2016</li> </ul>

Institution	IDP RELATED COMMENTS
	<p><b>Ward 21 -</b></p> <ul style="list-style-type: none"> <li>• Mhlabi access road need to prioritized</li> <li>• Construction of Greenville to Mobeni access road.</li> </ul> <p><b>Ward 22</b></p> <ul style="list-style-type: none"> <li>• All access roads must be bladed and be gravelled and that projects must be properly monitored by the municipality.</li> <li>• Sport field – the Office of the Mayor must intervene by providing the construction of changing rooms and electricity as well as planting of grass.</li> <li>• Buthongweni Access Road be constructed</li> <li>• Dinizulu to Jikankatha be constructed.</li> <li>• Solar panels are not functioning in areas that do not have electricity.</li> <li>• Shusha to Qadi Access Road be maintained.</li> <li>• Qadi to Nonja Access Road be provided with a bridge</li> <li>• Shusha to Ndovela Access Road be maintained.</li> <li>• Bethuli Access Road incomplete.</li> <li>• Lukholo Access Road was done but was not completed.</li> </ul> <p><b>Ward 23</b></p> <ul style="list-style-type: none"> <li>• Library was requested for Ward 23 to enhance community resources.</li> <li>• The maintenance of community halls was requested.</li> <li>• Electricity supply should be prioritized for infill developments</li> <li>• A request for a market (such as a "Carnibas market") where local community members can sell their products and support their livelihoods.</li> <li>• The toilets at the community hall are damaged and need urgent repairs.</li> </ul> <p><b>Ward 24</b></p> <ul style="list-style-type: none"> <li>• Request for a sports field</li> <li>• Ebenezer community hall need to be used for trainings targeting Youth</li> <li>• Two access road need to constructed, from Garane to Reform access road</li> </ul> <p><b>Ward 25</b></p> <ul style="list-style-type: none"> <li>• <b>Moscow Access Road</b> should be prioritised for maintenance</li> <li>• The community lack of access to clean water or regular water shortages due to the failure of water</li> </ul> <p><b>Ward 26</b></p> <ul style="list-style-type: none"> <li>• Sunnyside access road be maintained.</li> <li>• Madindathi access road need to be maintained.</li> </ul>



Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• Maintenance of R61 to Malola</li> <li>• Requested for Maintenance of the Community Hall, windows are broken, and ceiling is falling.</li> </ul> <p><b>Ward 27</b></p> <ul style="list-style-type: none"> <li>• Mgcogceni Access Road virgin road be constructed.</li> <li>• Qobo Clinic to Gobhethuka AR to be maintained</li> <li>• Clarkville to Mdikiso Access Road to be maintained.</li> <li>• Nkantolo to Oliver Tambo School Access Road to be maintained</li> </ul> <p><b>Ward 28</b></p> <ul style="list-style-type: none"> <li>• Lubekелеlele Access road need to be maintained.</li> <li>• Mgwede access road need to be maintained.</li> </ul> <p><b>Ward 29</b></p> <ul style="list-style-type: none"> <li>• Blading of R61 to Greenville access road (kwa-Maqasha).</li> <li>• Requested a bridge in Upper Zwelethu to Ndingi access road because community crosses using a ladder.</li> <li>• Little Eden village access road maintained 2.3 km instead of 4.2km.</li> <li>• The service Provider left site without paying employees.</li> </ul> <p><b>Ward 30</b></p> <ul style="list-style-type: none"> <li>• Dutyini to Ntsimbini AR be maintained</li> <li>• Makhalendlovu to Mxinga and Nyanisweni to Mxinga be maintained.</li> <li>• Promised Electrification of Makhalendlovu use to appear on previous IDP documents but never done.</li> <li>• Mntomkhulu to Mpetsheni AR be maintained</li> </ul> <p><b>Ward 31</b></p> <ul style="list-style-type: none"> <li>• Request for tared road from Zizityaneni Branch to Xholobeni</li> <li>• Maintenance of Jankins to Emizini Access Road</li> <li>• Maintenance of Nqabeni Access Road</li> <li>• Request for Mambuzi to Nqabeni bridge</li> <li>• Community Hall maintenance be considered</li> <li>• Request for Mazinyo to Khumalo access road</li> <li>• Request for maintenance of Whitehouse (Shoprite store) 7 km access road.</li> <li>• Gwanisheni to Cele street needs to be maintained</li> </ul> <p><b>Ward 32</b></p>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• Nikhwe Access Road be maintained.</li> <li>• Fonoza Access Roads be maintained.</li> <li>• Kwa - C Access road be maintained.</li> <li>• A pedestrian bridge be constructed at Mbenya and Nikhwe School.</li> <li>• Lovu to Mjanyelwa – a vehicle bridge be constructed.</li> <li>• A bridge must be constructed at Mbongweni to Ntsingizi School</li> <li>• Qotyana to Hlabathini Access Road be constructed.</li> <li>• An Access road at Mbongweni to new dwellings be constructed.</li> <li>• Sikhotsheni Access Road be maintained.</li> <li>• Construction of a bridge between Mhlanga and Ndlavini Villages.</li> <li>• A Bridge from Lovu to Mjanyelwa Villages must be constructed.</li> <li>• Dipini Access Road be maintained</li> <li>• Network Tower be installed at Dindini Village</li> <li>• A virgin road at Xesibe village be constructed</li> <li>• Tankini to Skulufa Access Road be maintained.</li> <li>• Akhona to Cell C Access road be maintained.</li> </ul>
Winnie Madikizela – Mandela LM	<p><b>Ward 24</b></p> <ul style="list-style-type: none"> <li>• Life guards need to be permanently employed, not on EPWP contract.</li> </ul> <p><b>Ward 29</b></p> <ul style="list-style-type: none"> <li>• Request to Refuse Cage / Skip Bin</li> </ul> <p><b>Ward 30</b></p> <ul style="list-style-type: none"> <li>• Creation of job opportunities for the youth</li> <li>• Empowerment of SSMME'S</li> <li>• Support of Retailers on spaza shops</li> </ul> <p><b>Ward 31</b></p> <ul style="list-style-type: none"> <li>• Request for a refuse cage, because people are throwing disposable nappies into the river where people drink.</li> </ul> <p><b>Ward 32</b></p> <ul style="list-style-type: none"> <li>• Municipality to provide a Waste Cages / Ski Bins at Qotyana and Fonoza areas.</li> </ul>
Alfred Nzo District Municipality	<p><b>Ward 01</b></p> <ul style="list-style-type: none"> <li>• The sewerage system next to Boxer Street needs to be addressed.</li> </ul>

Institution	IDP RELATED COMMENTS
	<p><b>Ward 03</b></p> <ul style="list-style-type: none"> <li>Schemes in Dumsi and Nombane are not working, the information provided that they are operational is incorrect.</li> </ul> <p><b>Ward 04</b></p> <ul style="list-style-type: none"> <li>Mdikisweni village no access to water</li> <li>Unreliable water supply in the ward.</li> </ul> <p><b>Ward 06</b></p> <ul style="list-style-type: none"> <li>Ntshamathe village needs toilet</li> </ul> <p><b>Ward 8</b></p> <ul style="list-style-type: none"> <li>Water taps are non-functional</li> <li>Request for toilets for the whole ward</li> <li>Ndakeni next to Camagu school, there are no toilets.</li> <li>Galatyeni village has no access to water</li> <li>Request for water in Mhlabonyama village</li> <li>Request for water, toilets at Dinda Village</li> </ul> <p><b>Ward 09</b></p> <ul style="list-style-type: none"> <li>Mphetshwa village requested borehole</li> </ul> <p><b>Ward 12</b></p> <ul style="list-style-type: none"> <li>Water should be prioritized in Ntlanezwe, Mfundambini, possibly unreliable supply of water in the area.</li> <li>The community is asking for faster progress on these projects to address issues related to sanitation and access to water. Toilets Should Be Prioritized in Gxeni.</li> <li>Provision of toilets and water infrastructure at Mfundambini.</li> </ul> <p><b>Ward 13</b></p> <ul style="list-style-type: none"> <li>Zamelizwe Village must be provided with toilets.</li> </ul> <p><b>Ward 16</b></p> <ul style="list-style-type: none"> <li>Water schemes must be converted to operate using electricity not generators.</li> <li>Meanwhile communities are waiting for water from the bulk water project, they must be provided with boreholes.</li> </ul> <p><b>Ward 18</b></p>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• ANDM must provide water to the entire ward.</li> </ul> <p><b>Ward 19</b></p> <ul style="list-style-type: none"> <li>• Request for toilets and water in the whole ward.</li> </ul> <p><b>Ward 20</b></p> <ul style="list-style-type: none"> <li>• Request for toilets at Jakada village</li> </ul> <p><b>Ward 22</b></p> <ul style="list-style-type: none"> <li>• Request for ablution facilities in Khanada</li> </ul> <p><b>Ward 24</b></p> <ul style="list-style-type: none"> <li>• Reformed and Mzamba mouth disaster project was not completed -</li> <li>• Ward 24 has no access water.</li> <li>• A community member raised a concern about the contractor who installed pipes but did not complete the job.</li> </ul> <p><b>Ward 25</b></p> <ul style="list-style-type: none"> <li>• The water supply system or infrastructure in the Maqongwana area was reported not operational.</li> </ul> <p><b>Ward 27</b></p> <ul style="list-style-type: none"> <li>• Taps with no water in the ward must be attended.</li> </ul> <p><b>Ward 28</b></p> <ul style="list-style-type: none"> <li>• No access to clean water at Lundini Village</li> </ul> <p><b>Ward 29</b></p> <ul style="list-style-type: none"> <li>• Ablution facilities were requested a long time ago in there is still no response and they are not on the service delivery report.</li> <li>• During the last public hearing meeting, it was agreed that water pipes will be prioritised.</li> <li>• There has been no water supply in the ward since 2016, it was promised that it will take 3 weeks to provide water pipes and taps.</li> <li>• The water tanks that were provided are now empty and not everyone have access to the tanks.</li> <li>• People are stealing the supplied water tanks because they are empty, there is need to speed up the process of water pipes.</li> </ul>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>Installation of a borehole was supposed to be a short - term solution, but has since the installation it doesn't have water.</li> </ul> <p><b>Ward 30</b></p> <ul style="list-style-type: none"> <li>All the Borehole in ward 30 are not working</li> </ul> <p><b>Ward 32</b></p> <ul style="list-style-type: none"> <li>Reservoirs at Dindini are leaking be maintained</li> <li>Mbenya, Dindini and Kwa-C villages be provided with toilets.</li> </ul> <p><b>Ward 32</b></p> <ul style="list-style-type: none"> <li>Dindini village must be provided with water and sanitation.</li> <li>ANDM to maintain the leaking tank at Mpenkulu.</li> </ul>
Department of Health	<p><b>Ward 01</b></p> <ul style="list-style-type: none"> <li>The hospital requires fencing</li> </ul> <p><b>Ward 02</b></p> <ul style="list-style-type: none"> <li>Fence at Nokhatshile clinic need maintenance.</li> </ul> <p><b>Ward 10</b></p> <ul style="list-style-type: none"> <li>The community requested renovation/ upgrading of the existing clinic.</li> </ul> <p><b>Ward 15</b></p> <ul style="list-style-type: none"> <li>Makhosonke village needs a mobile clinic.</li> </ul> <p><b>Ward 24</b></p> <ul style="list-style-type: none"> <li>Requested a mobile clinic and call centre for ambulance emergency.</li> </ul>
Department of Education	<p><b>Ward 02</b></p> <ul style="list-style-type: none"> <li>Assistance on schools closing by the Department of Education (Mafadobo S.P.S, Nokhatshile SPS and Goxe SPS.</li> </ul>
Department of Transport	<p><b>Ward 27</b></p> <ul style="list-style-type: none"> <li>Nkantolo monument to Qobo Clinic –to be a tarred road</li> </ul> <p><b>Ward 09</b></p> <ul style="list-style-type: none"> <li>Mpetshwa next to community hall need speed humps.</li> </ul> <p><b>Ward 7</b></p> <ul style="list-style-type: none"> <li>Sikotoyi village need speed humps and fencing along on R61 main road.</li> </ul>

Institution	IDP RELATED COMMENTS
	<p><b>Ward 31</b></p> <ul style="list-style-type: none"> <li>Requested traffic marshals in Ndela village to assist learners crossing the road, some were recently hit by a bus.</li> </ul>
Department of Human Settlement	<p><b>Ward 05</b></p> <ul style="list-style-type: none"> <li>Provision of RDP Houses to Child headed families must be considered first.</li> </ul> <p><b>Ward 06</b></p> <ul style="list-style-type: none"> <li>Request for RDP Houses in ward</li> </ul> <p><b>Ward 07</b></p> <ul style="list-style-type: none"> <li>Majazi village need the RDP house</li> </ul> <p><b>Ward 08</b></p> <ul style="list-style-type: none"> <li>Dinda village requested RDP Houses</li> <li>50 RDP houses are very few as a lot of people that require/ need RDP houses</li> </ul> <p><b>Ward 09</b></p> <ul style="list-style-type: none"> <li>Request for 1000 RDP houses for the ward.</li> </ul> <p><b>Ward 11</b></p> <ul style="list-style-type: none"> <li>Temporal structure at Mandlobe, Esigodlweni and Dipini contractor was appointed but there is no progress.</li> </ul> <p><b>Ward 12</b></p> <ul style="list-style-type: none"> <li>The request to provide housing for destitute, child-headed families, individuals or families who are struggling financially and need support in securing a home.</li> </ul> <p><b>Ward 13</b></p> <ul style="list-style-type: none"> <li>Zamilizwe Village must be provided with RDP Houses.</li> </ul> <p><b>Ward 15</b></p> <ul style="list-style-type: none"> <li>Mncwathi village need RDP houses</li> </ul> <p><b>Ward 18</b></p> <ul style="list-style-type: none"> <li>RDP Houses were not completed at Nyaka and Mfuneli Village</li> </ul> <p><b>Ward 19</b></p>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>Request for RDP Houses in ward</li> </ul> <p><b>Ward 21</b></p> <ul style="list-style-type: none"> <li>Number of Destitute houses should be increased.</li> </ul> <p><b>Ward 22</b></p> <ul style="list-style-type: none"> <li>Human settlement must speed up the processes of construction of projects that were left unfinished in the ward.</li> </ul> <p><b>Ward 23</b></p> <ul style="list-style-type: none"> <li>Incomplete housing project.</li> <li>There is a significant need for housing for destitute individuals or child headed household families</li> <li>The construction or improvement of 450 RDP houses should be prioritized</li> </ul> <p><b>Ward 24 - Requested for RDP Houses in ward</b></p> <p><b>Ward 28</b></p> <ul style="list-style-type: none"> <li>Request for RDP Houses in ward 28</li> </ul> <p><b>Ward 29</b></p> <ul style="list-style-type: none"> <li>Unfinished RDP Houses are a danger to the society, as they are a hiding place for criminals</li> <li>The RDP house project started years ago, why is the contractor not changed if they are not performing.</li> </ul> <p><b>Ward 30</b></p> <ul style="list-style-type: none"> <li>Request for RDP Houses for the ward.</li> </ul> <p><b>Ward 31</b></p> <ul style="list-style-type: none"> <li>Housing structures that was provided by the Department of human Settlements as intervention are not in good condition, they need improvement.</li> </ul>
DRDAR	<ul style="list-style-type: none"> <li>How does one get farming certificate?</li> <li>Is everyone eligible to receive seedlings from the Department?</li> <li>The issue of supplying of seedless to poor families must be transparent, seeds must be collected in a central venue</li> <li>How do community member receive food for animals after having experienced drought, crop failure, or economic difficulties that make it hard for residents to feed their livestock.</li> <li>Department of Agriculture does not assist the small businesses in ward 09.</li> </ul>
Department of Social Development	<ul style="list-style-type: none"> <li>Request for an old age home, social development is willing to assist with food for the centre and traditional leadership is willing to give land.</li> </ul>

Institution	IDP RELATED COMMENTS
	<ul style="list-style-type: none"> <li>• Social development has not assisted old age home project in ward 21.</li> <li>• Creche at Methodist Church in requires improvements to its sanitation facilities in ward 23</li> </ul>
Department of SAPS	<b>Ward 20</b> <ul style="list-style-type: none"> <li>• Request for mobile police station</li> </ul>
Department of Home Affairs	<b>Ward 20</b> <ul style="list-style-type: none"> <li>• Home affairs to assist with deporting illegal immigrants, especially those who come for business.</li> <li>• Foreigners should be reported to traditional leaders</li> </ul>



**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 dividend analysis, 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 DATA**

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.

**Mainstreaming the demographic dividend**

The demographic dividend is an evidence-based economic development phenomenon and the focus of nearly 20 years of research by economists, demographers and health scientists. It is defined as the potential growth in economy resulting from a change in the age structure of population. the key pillars used for the mainstreaming of the demographic dividend are informed by the National Development Plan (NDP) and consider the South Africa's demographic prospects, the human development challenges faced by the country, planning policy reforms informing the IDP, and the strategic developmental goals indicated in the NDP and Provincial Growth

and Development Strategy (PGDS). The six pillars selected are: demographic profile, components of population change, health and well-being, education and skills development, economic participation and gender and development.

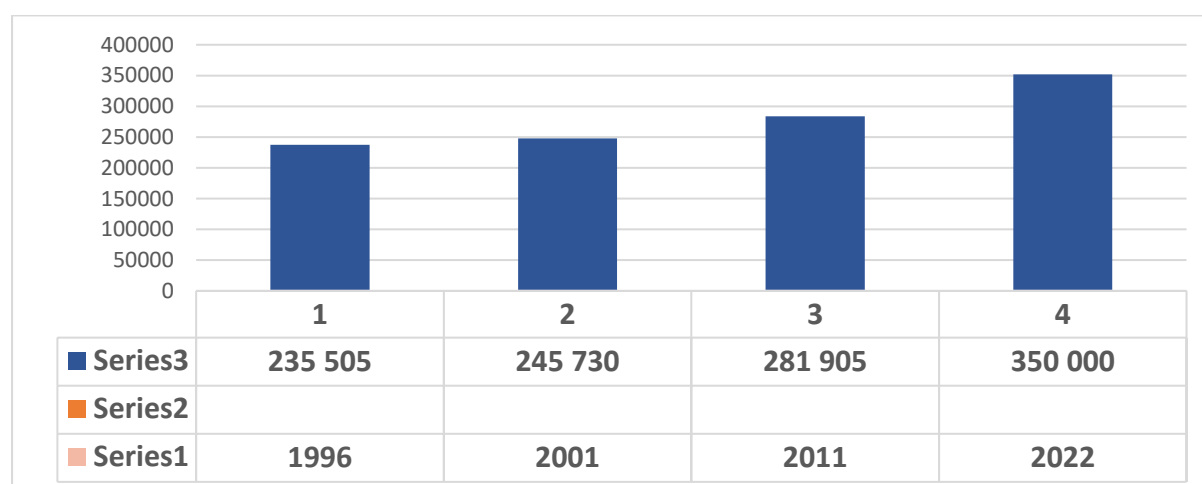
#### 4.1.1. DEMOGRAPHIC PROFILE

##### - *Population Size*

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). WMMMLM 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: -

##### - *Population Growth*

**Figure 1**



**Source: Statistics South Africa: Census 2022**

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.

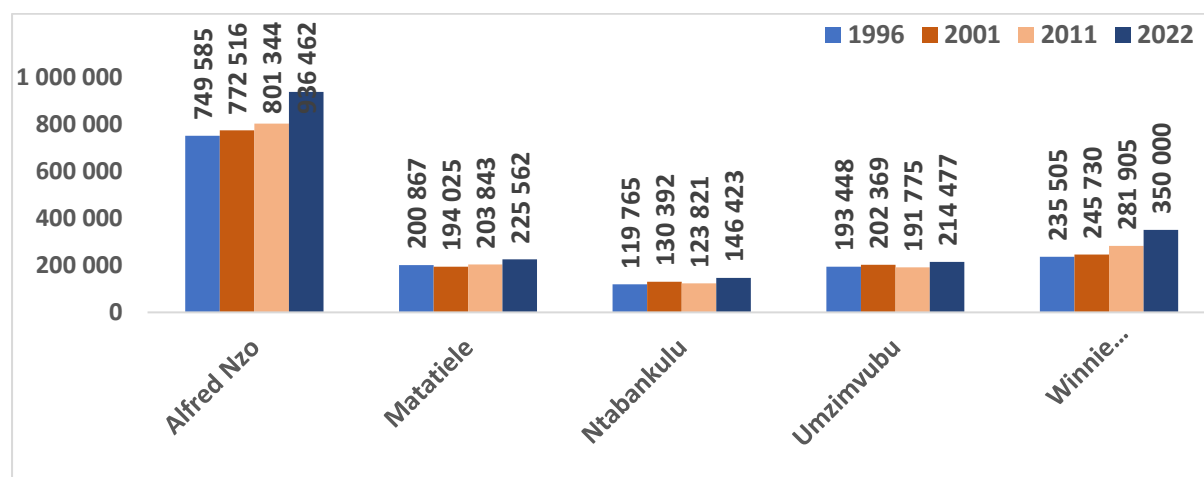
##### - *Population Distribution by Households*

Census 2011		Census 2022	
2011		2022	
Total Households	48, 447	Total Households	62, 479

Average Household size	5,8	Average Household size	5,6
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## ANDM Population Comparison by Local Municipalities

Figure 2



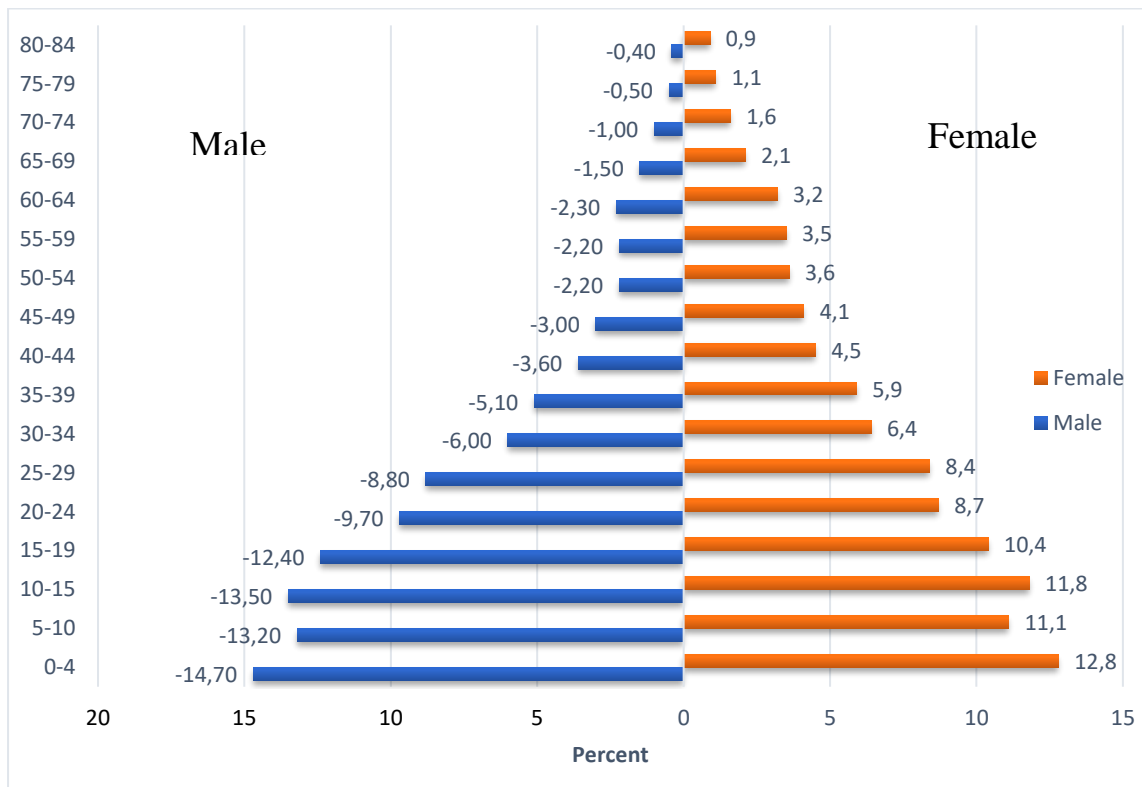
Source: Statistics South Africa: Census 2022

### 4.1.2. POPULATION STRUCTURE

#### - 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.

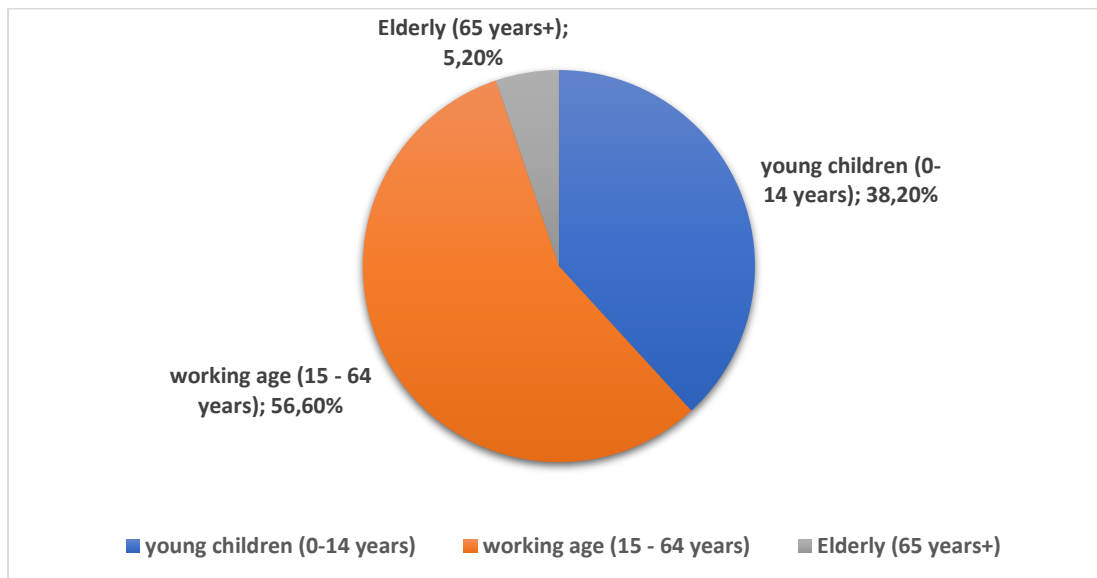
**Figure 6**



**Source: Statistics South Africa: Census 2022**

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.

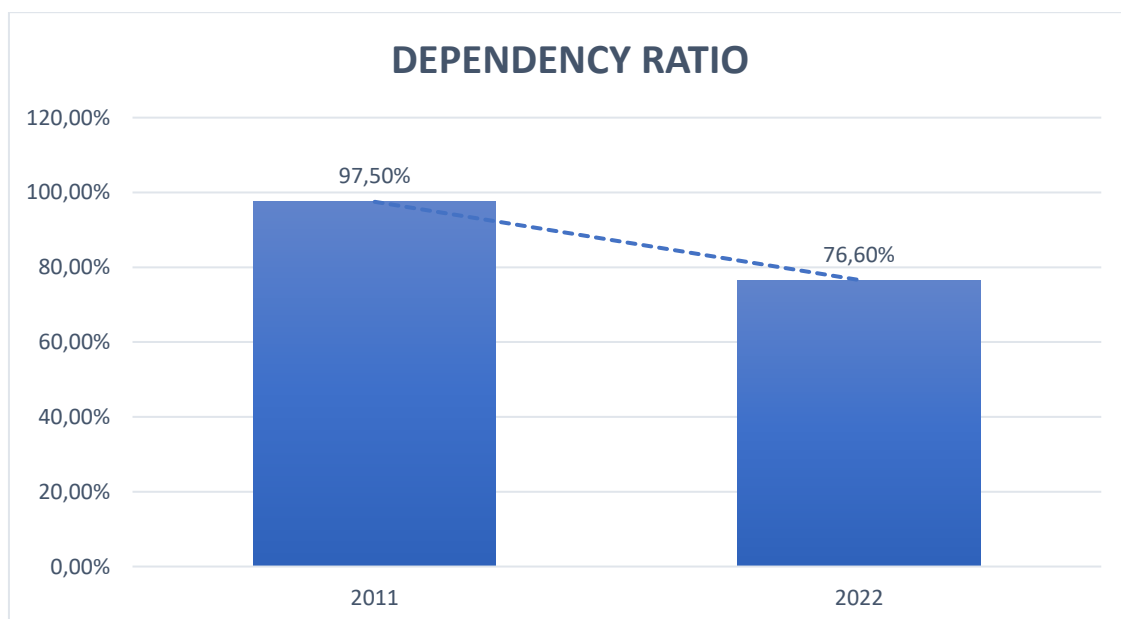
**Figure 3**



**Source: Statistics South Africa: 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**

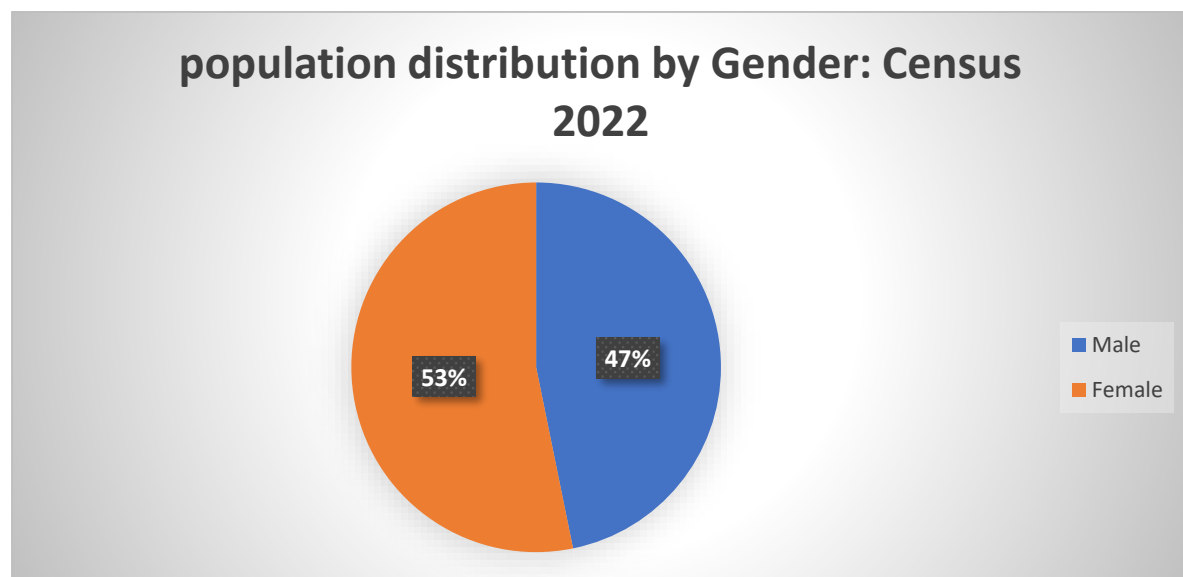


**Source: Statistics South Africa: Census 2022**

## - 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.

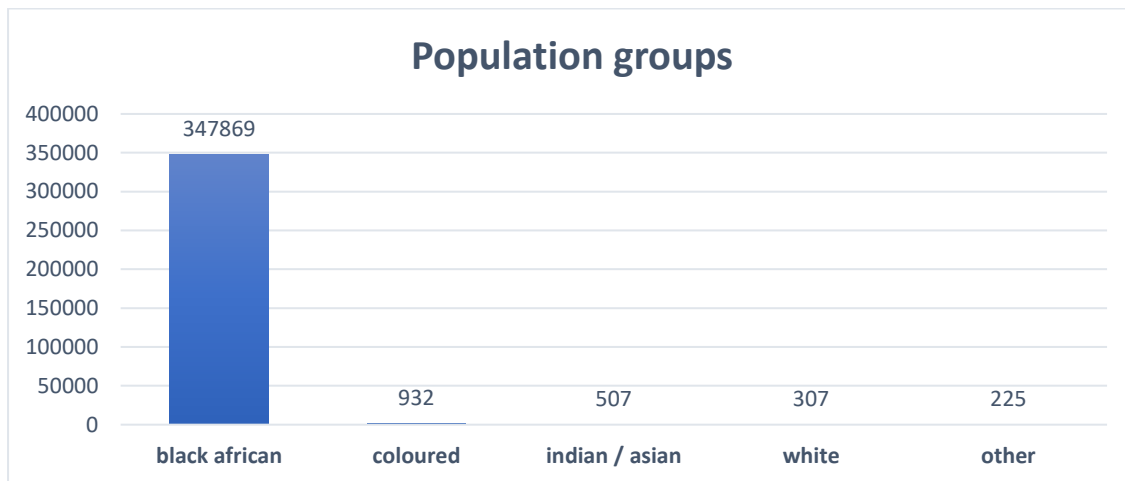
Improving women's earning power and reducing vulnerability of women to poverty

### 4.1.3. POPULATION COMPOSITION

#### - Population Distribution by Race

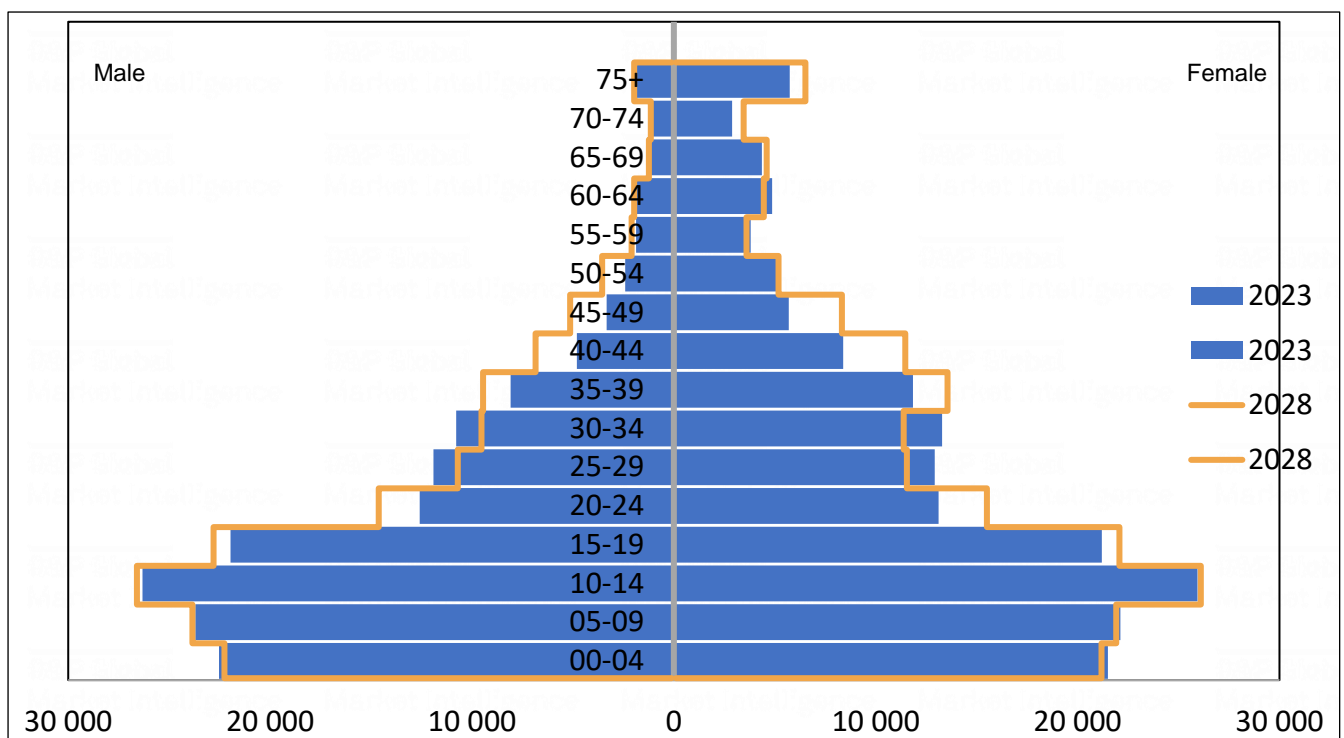
The largest population group in Winnie Madikizela-Mandela is Black Africans at 99, 4% of the total population followed by Coloureds at 0.3%, Indians / Asians at 0, 1%, Whites at 0, 1% and others at 0, 1% as demonstrated in the chart below: -

**Figure 7**



Source: Statistics South Africa: Census 2022

#### 4.1.4. POPULATION PROJECTIONS



Source: IHSMarkit

- In 2023, there is a significantly larger share of young working age people between 20 and 34 (22.0%), compared to what is estimated in 2028 (20.7%). This age category of young working age population will decrease over time.
- The fertility rate in 2028 is estimated to be slightly higher compared to that experienced in 2023.

- The share of children between the ages of 0 to 14 years is projected to be significantly smaller (40.0%) in 2028 when compared to 2023 (41.9%).

#### 4.1.5. COMPONENTS OF POPULATION CHANGE

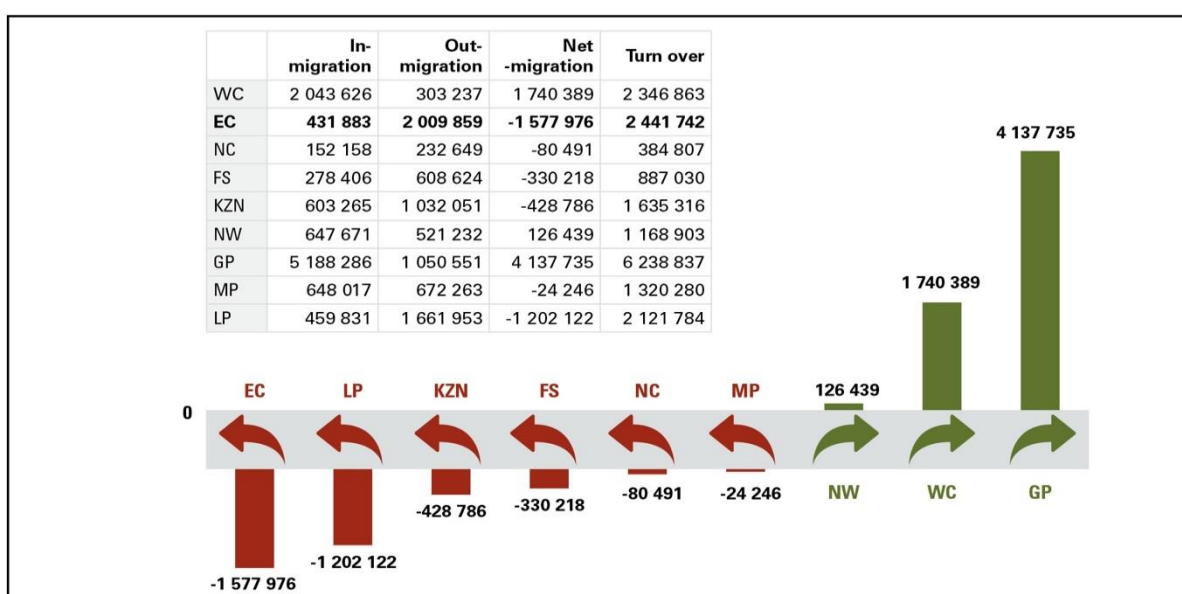
##### - Fertility

##### - Mortality

##### - Migration

In 2022, 431,883 people migrated into the Eastern Cape, while 2,009,859 people left the province, resulting in a net negative migration of 1,577,976. The implications of this migration-induced population shift are as follows:

- **Misleading Development Indicators:** The province with negative net migration may appear to have reduced poverty and unemployment levels, implying either progress in attaining development goals or success of planned actions and better strategic interventions.
- **Shift in Backlogs:** The Eastern Cape could appear to have reduced backlogs (the number of people without access to basic services), implying less pressure on social services than it actually could be if people did not migrate.
- **Budget Allocation:** Population data guides the allocation of resources to ensure that funds and efforts are directed to areas and populations where they are most needed.



Source: Census 2022



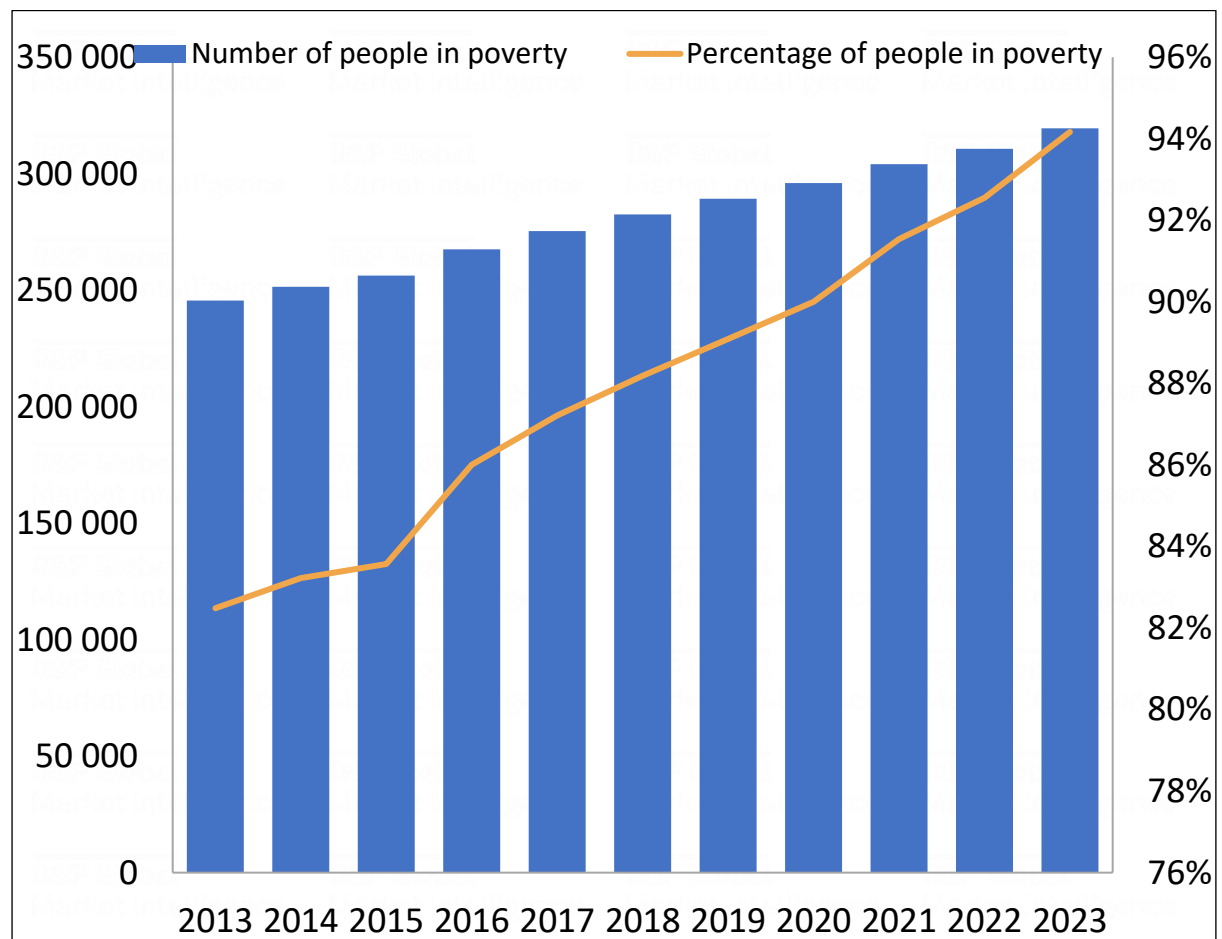
#### 4.1.6. HEALTH AND WELL BEING

##### - *Morbidity*

###### - *Access to health care*

###### - *Poverty and deprivation*

##### Poverty trend



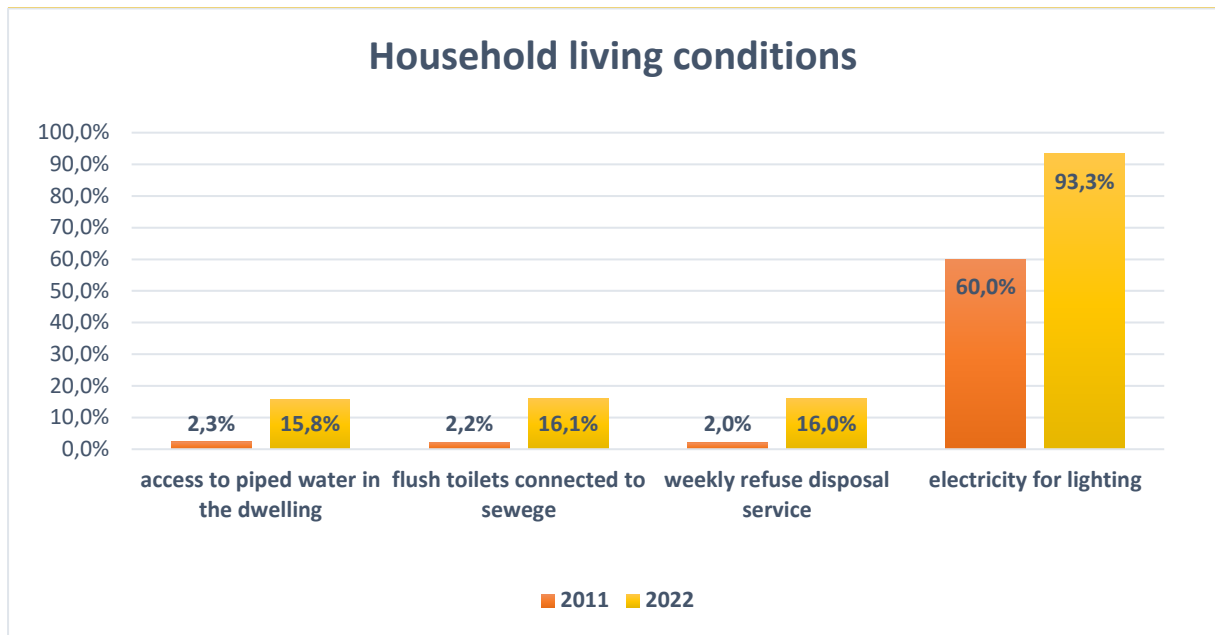
Source: Stats SA

- In 2023, there were 320 000 people living in poverty, using the upper poverty line definition, across Winnie Madikizela-Mandela Local Municipality - this is 30.14% higher than the 246 000 in 2013.
- The percentage of people living in poverty has increased from 82.49% in 2013 to 94.17% in 2023, which indicates an increase of -11.7 percentage points.

- Access to basic services

Household living Conditions

Figure 14



Source: Statistics South Africa: Census 2022

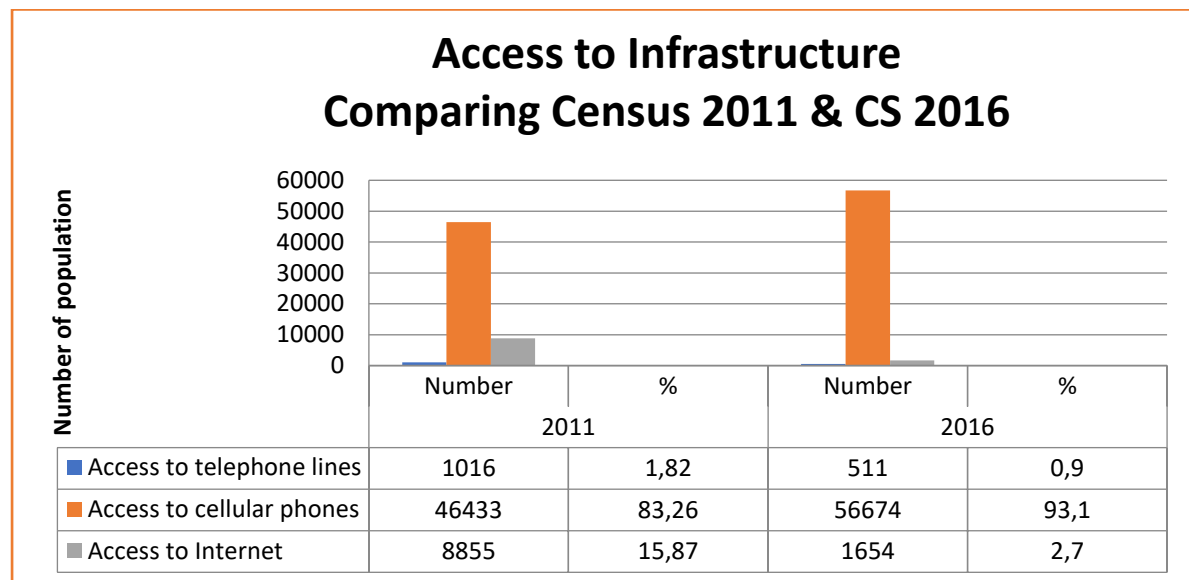
There is a general increase in the status of the household living conditions of the people of Mbizana, in terms of the access to piped water in the household which increased from 2.3% in 2011 to 15.8% in 2022; the weekly refuse disposal services which also increased from 2% in 2011 to 16% in 2022; flush 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.

Winnie Madikizela-Mandela LM Census summary	2011	2022	Percentage change
Households	48 446	62 479	29%
Average household size	5,8	5,6	-3%
Formal main household dwelling	21 173	44 007	108%
Traditional main household dwelling	26 216	17 171	-35%
Informal main household dwelling	476	714	50%
Regional/local water scheme household water	3 401	17 598	417%
Flush household toilet	1 062	10 058	847%
None household toilet	6 855	3 871	-44%
Electricity for household cooking	14 978	30 673	105%

### Household Access to Infrastructure Services

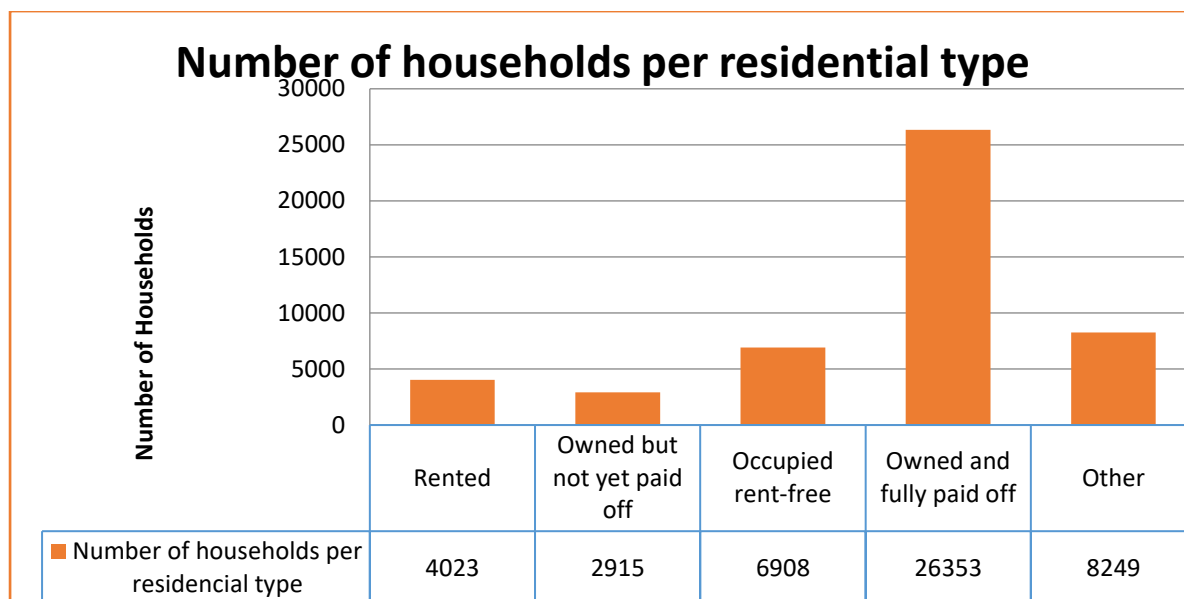
According to 2016 CS, the majority of the total population of Winnie Madikizela-Mandela depends on cellular phones for tele – communication and internet access as only 0,9% of the population have access to telephone lines and only 2,7% have access to internet services. The graph below illustrates the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

**Figure 13**



### Tenure Status

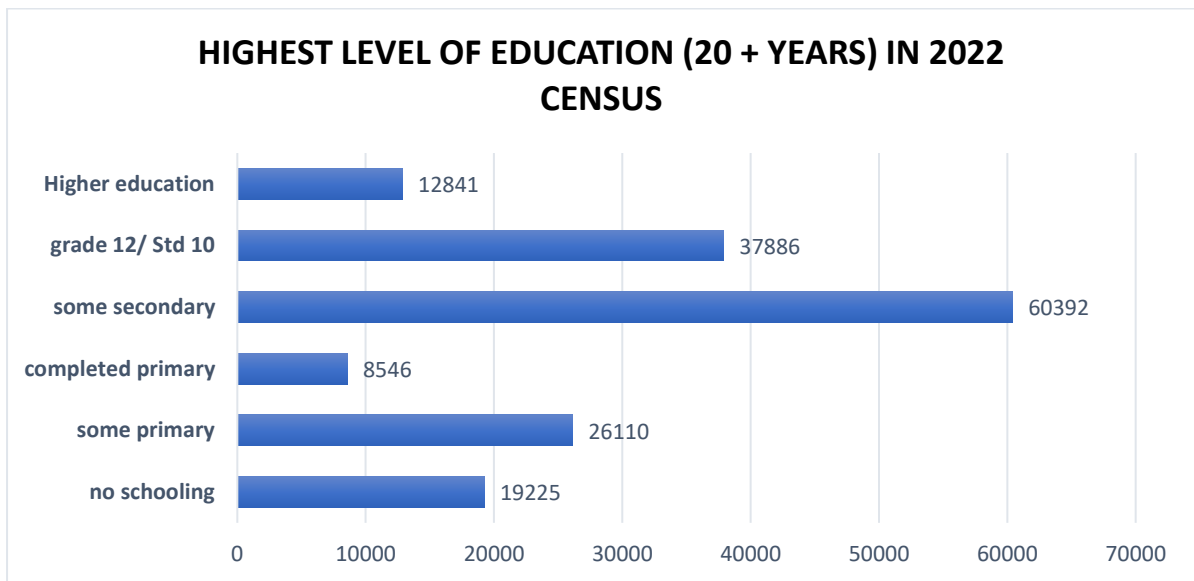
There are different tenures within the municipality. However, it is encouraging that the majority of households either own or have paid off their houses. By 2011, the number of households that owned and fully paid off their houses were 54, 4%. This is encouraging houses are regarded as an asset for households.



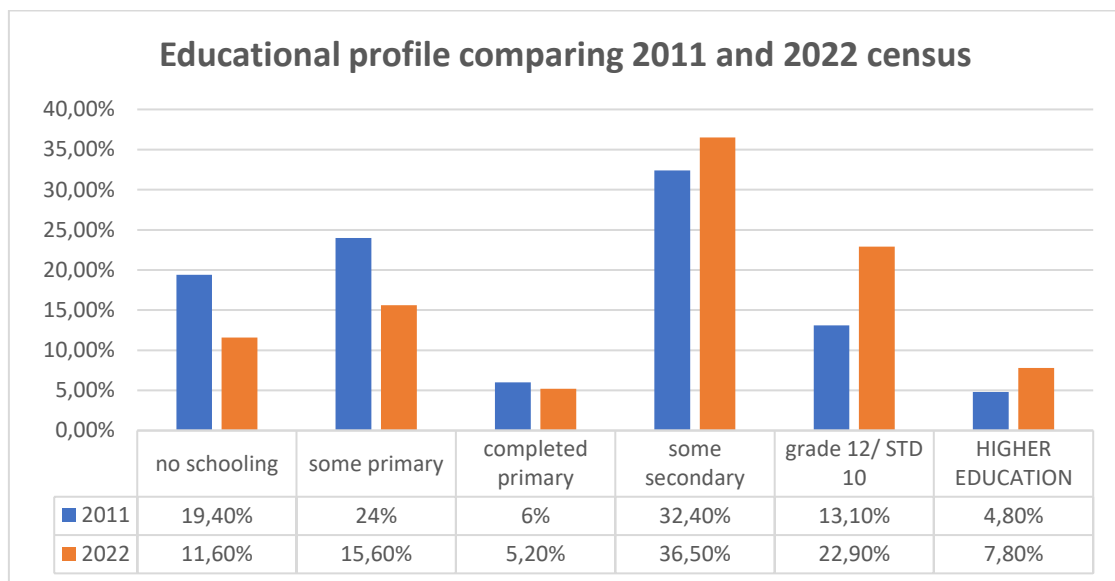
#### 4.1.7. EDUCATION AND SKILLS

##### *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.



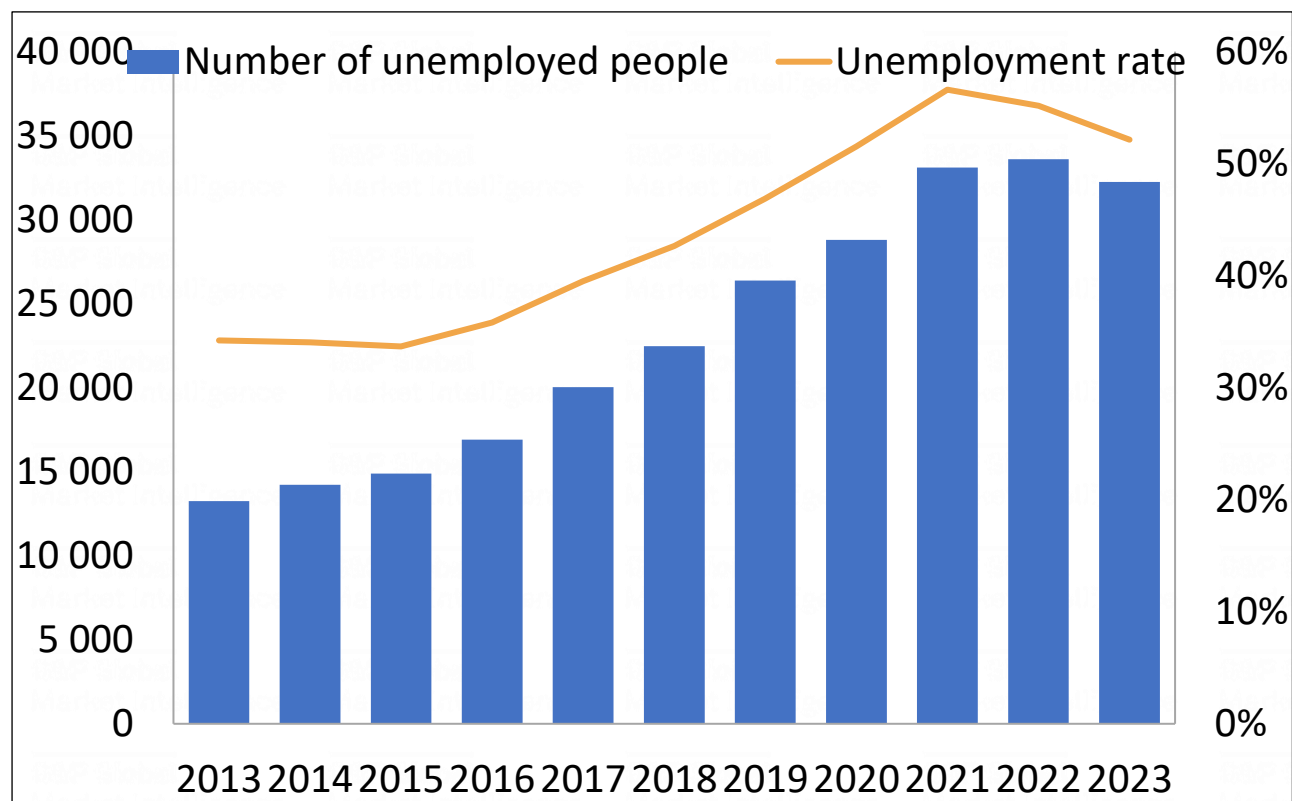
Source: Statistics South Africa: Census 2022



#### 4.1.8. ECONOMIC PARTICIPATION

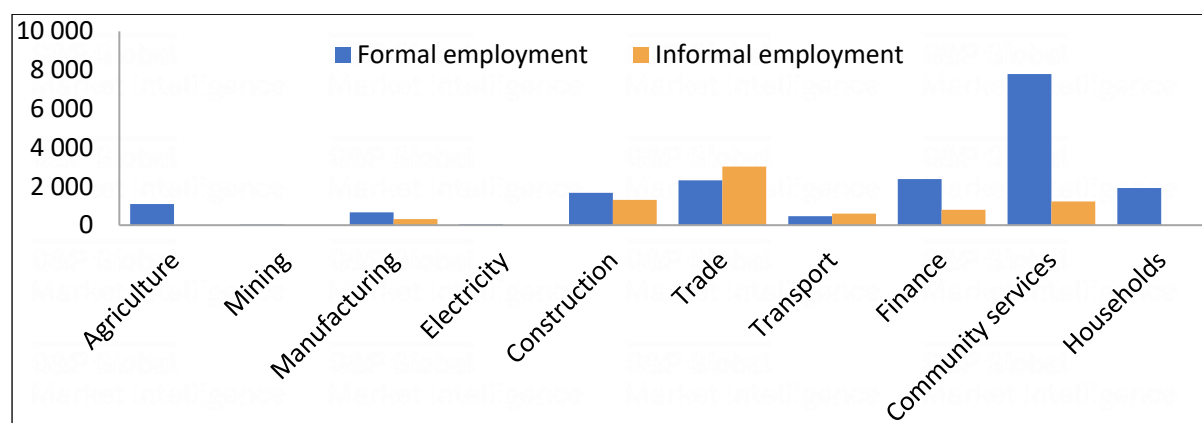
##### *Levels of Unemployment*

Unemployment and unemployment rate (official definition) – Winnie Madikizela-Mandela LM, 2012-2022 [number, percentage]



- In 2023, the unemployment rate in Winnie Madikizela-Mandela Local Municipality was 52.15%, which is an increase of 17.9 percentage points.
- The unemployment rate in Winnie Madikizela-Mandela Local Municipality is higher than that of Alfred Nzo (34.0%).

#### Formal & informal employment by sector in WMMLM, 2023

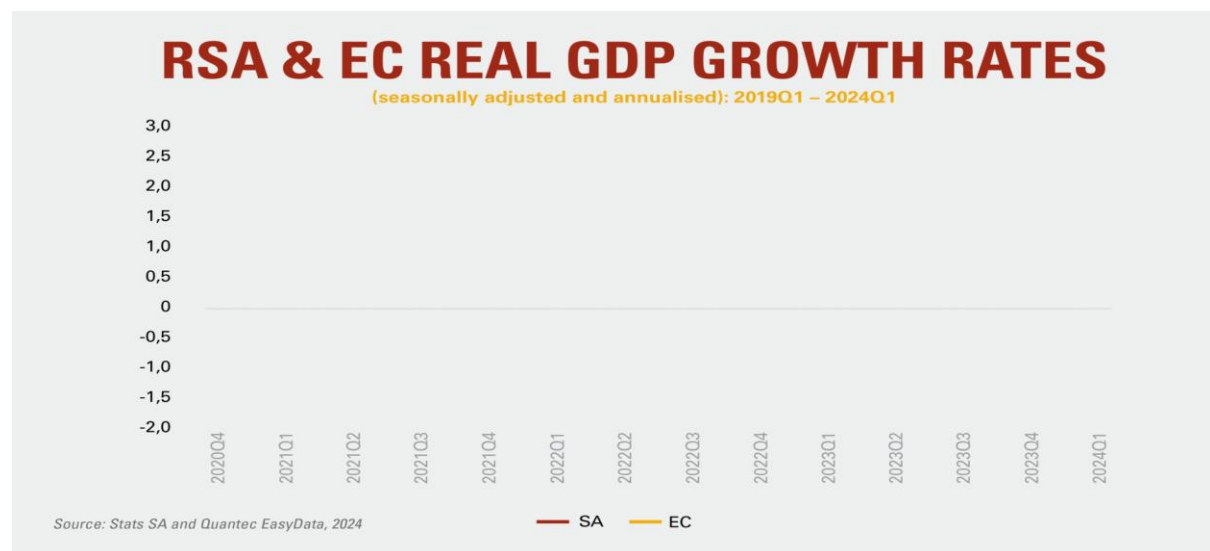


**Source: Stats SA**

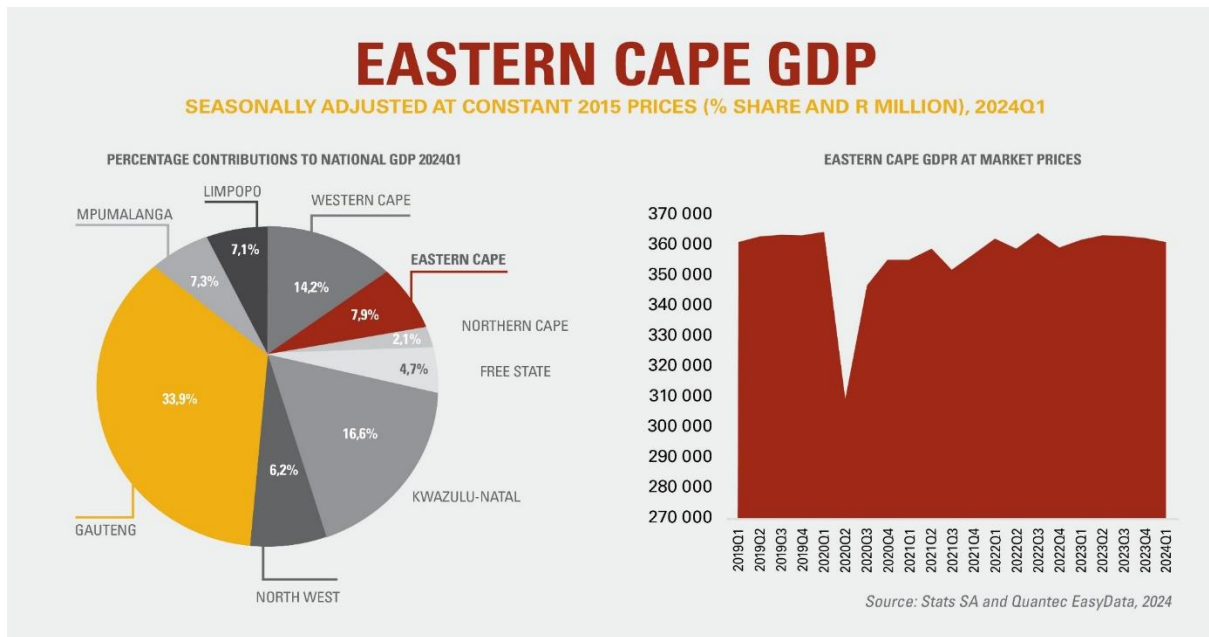
- In 2023 the Trade sector recorded the highest number of informally employed, with a total of 3 020 employees or 41.83% of the total informal employment.
- This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors.
- The Manufacturing sector has the lowest informal employment with 307 and only contributes 4.25% to total informal employment.

**Economic Activity**

The South African economy contracted by 0.1% in 2024Q1, following an expansion of 0.3% in the previous quarter.

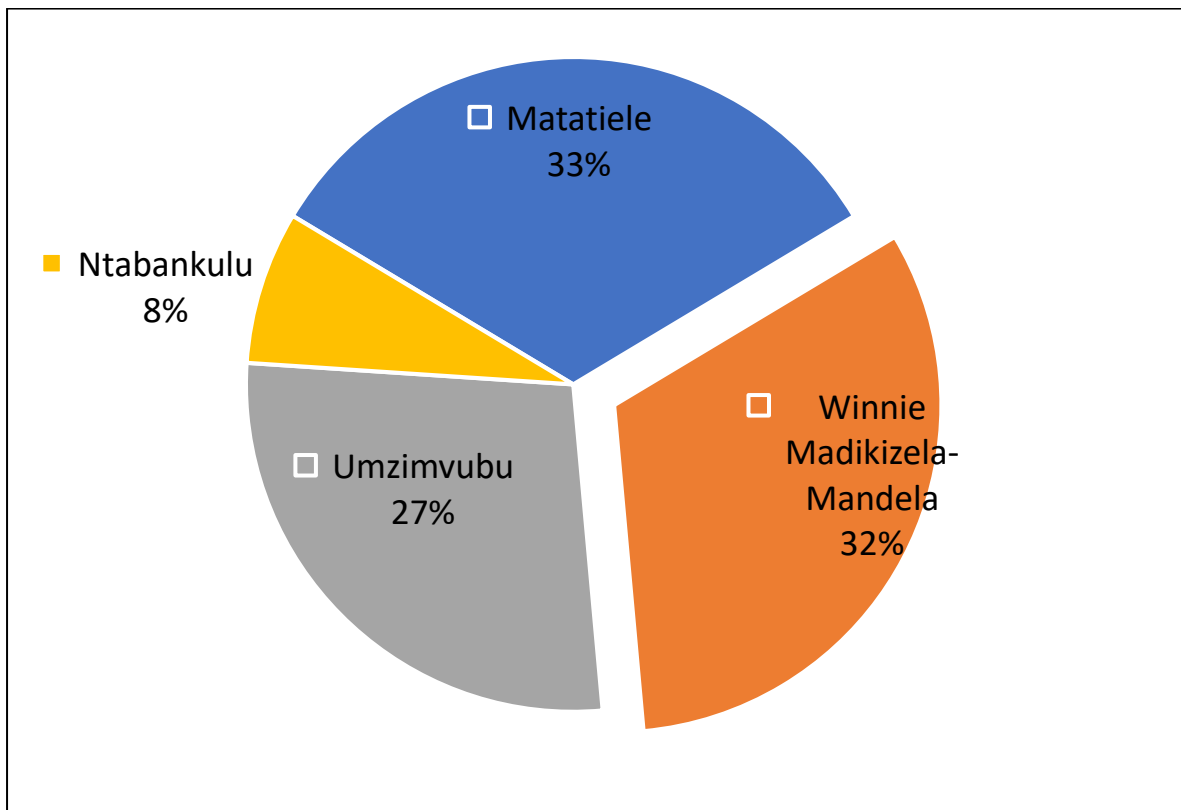


Compared with other provinces, the Eastern Cape contributed 7.9% towards national GDP in 2024Q1



In rand values, this figure shows how the Eastern Cape GDP (at market prices) decreased from R368.8 billion in 2023Q4 to R366.9 billion in 2024Q1. Compared with other provinces, the Eastern Cape contributed 7.9% towards national GDP. The largest contributors to national GDP growth in the first quarter of 2024 were Gauteng (33.9%), KwaZulu-Natal (16.6%), and Western Cape (14.2%).

### District Municipality Economic Performance - GDP contribution - local municipalities of Alfred Nzo District Municipality, 2023 [Current prices, percentage]

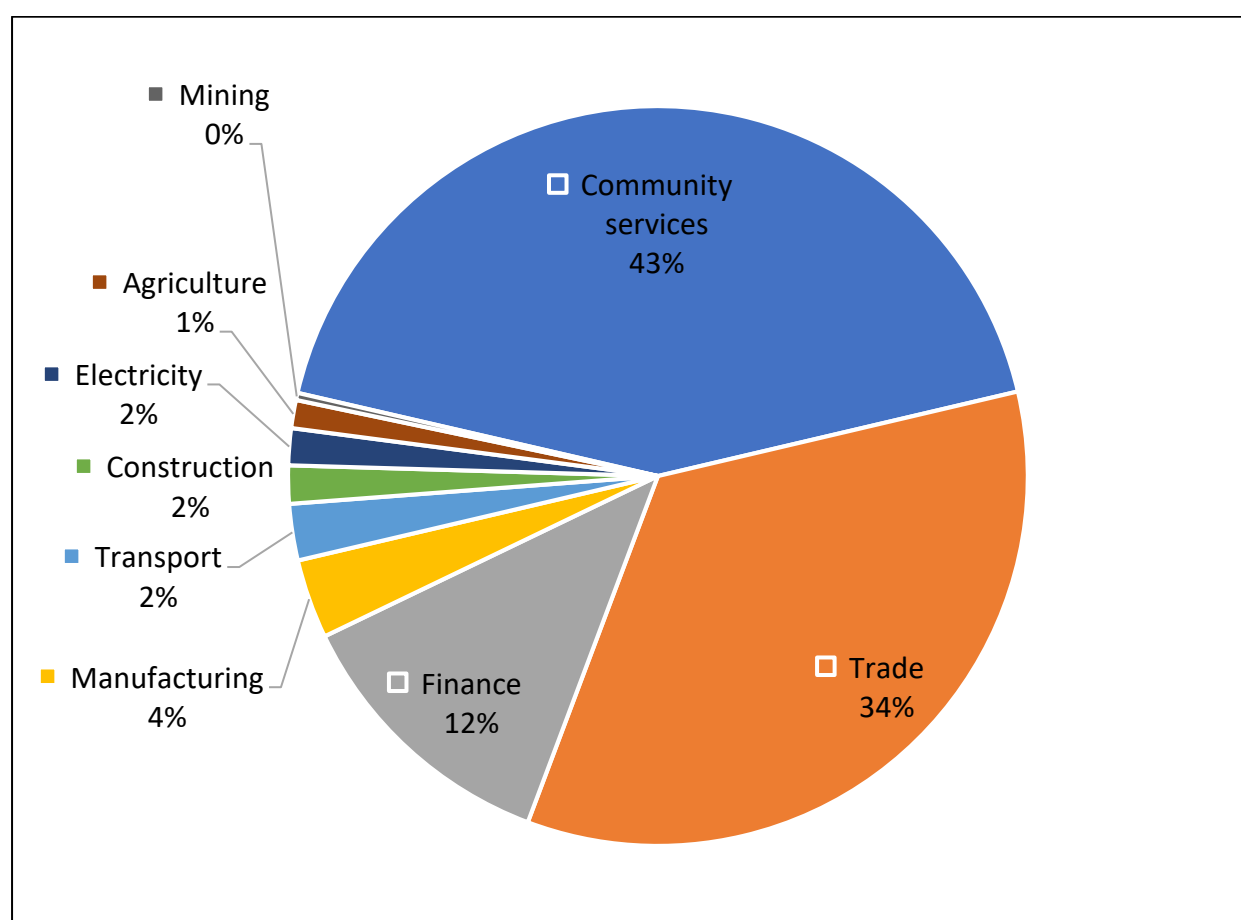


Source: IHSMarkit



- The greatest contributor to the Alfred Nzo District Municipality economy is the Matatiele Local Municipality with a share of 32.79% or R 6.39 billion, increasing from R 3.81 billion in 2013.
- The economy with the lowest contribution is the Ntabankulu Local Municipality with R 1.47 billion growing from R 875 million in 2013.
- Winnie Madikizela-Mandela Local Municipality contributed 32.16% towards DM GDP with R6.27 billion.

**Winnie Madikizela-Mandela LM Economic performance Gross value added (GVA) by broad economic sector - 2023 [percentage composition]**



Source: **IHSMarkit**

- In 2023, the community services sector is the largest within Winnie Madikizela-Mandela Local Municipality accounting for R 2.48 billion or 42.7% of the total GVA in the local municipality's economy.
- The sector that contributes the second most to the GVA of the Winnie Madikizela-Mandela Local Municipality is the trade sector at 34.4%, followed by the finance sector with 12.1%.
- The sector that contributes the least to the economy of Winnie Madikizela-Mandela Local Municipality is the mining sector with a contribution of R 18.1 million or 0.31% of the total GVA.

#### 4.1.9. ENTREPRENEURSHIP

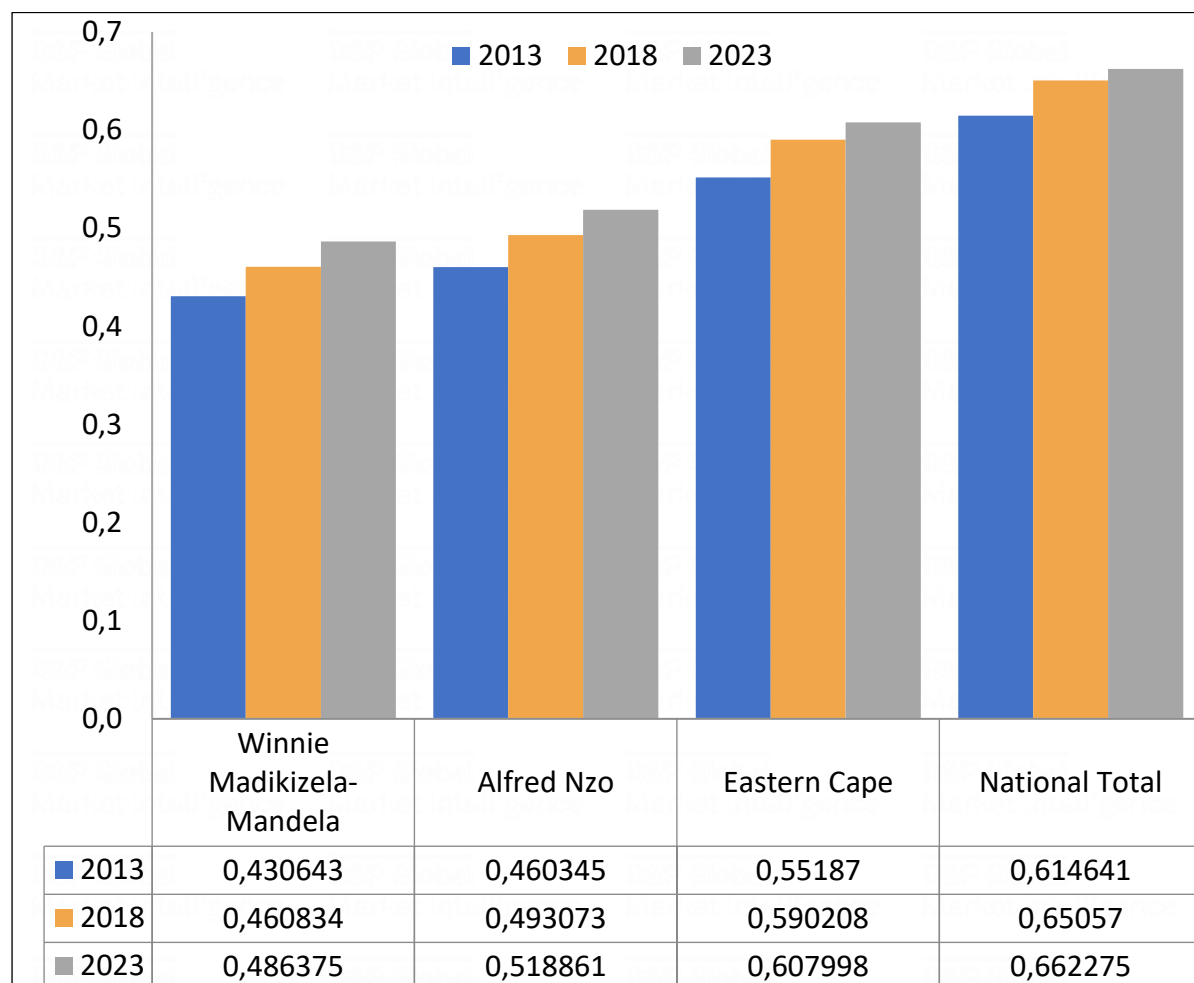
##### *Gender and Development*

##### *Teenage Marriage*

##### *Gender-Based Violence*

##### *Human Development*

**Human development index (HDI):** composite relative index used to compare human development across population groups or regions.



**Source:** IHSMarkit

- In 2023 Winnie Madikizela-Mandela Local Municipality had an HDI of 0.486 compared to the Alfred Nzo with an HDI of 0.519, 0.608 of Eastern Cape and 0.662 of National Total as a whole.
- Seeing that South Africa recorded a higher HDI in 2023 when compared to Winnie Madikizela-Mandela Local Municipality which translates to worse human development for Winnie Madikizela-Mandela Local Municipality compared to South Africa.

- South Africa's HDI increased at an average annual growth rate of 0.75% and this increase is lower than that of Winnie Madikizela-Mandela Local Municipality (1.22%).

#### 4.2. KPA1: BASIC SERVICE DELIVERY – ENGINEERING SERVICES

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

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

The powers and function of transport planning in the municipalities is the function of the Department of Transport. The municipality is working on the programme to provide access roads and transport network plan from the District Municipality. Roads in the municipality are classified as Provincial, District & Access roads. Provincial & District roads are managed & maintained by the province while access roads are the responsibility of the municipality. The municipality developed an Asset register

during the 2014/15 financial year and is reviewed annually and this allows for the municipality to have detailed records of all its assets.

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

The Alfred Nzo District Municipality and the Department of Transport 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 not 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.

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

Through the Municipal Infrastructure Grant (MIG) Funding, the municipality has so far been able to construct 243.2 km's of gravel access roads from 2016/2017 financial year to the end of 2023/2024. 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.

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 five (6) Early Childhood Development Centres in Ward 01, 08, 14, 15, 16, 20 and Ward 13 completed from 2016/2017 to 2023/2024 financial years. The municipality has also prioritised the construction of two community halls in Ward 16 and Ward 32 for implementation in 2024/2025 financial year. The municipality also embarked on constructing two major projects in Ward 1, namely, Mbizana Civic Centre and Mphuthumi Mafumbatha Sports field which have been practically completed. 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, 48.9 km's of new gravel access roads across the different wards by the end of June 2025.

The following are the municipal MIG allocations for the municipality since the 2020/21 financial year to the 2023/24 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)**

- 2020/21: R 48 049 000,00 about 57% R27 474 996,00 was meant for roads equivalent to  $\pm 28\text{km}$ .
- 2021/22: R 51 023 000,00 about 21.12% R10 777 778,43 was meant for roads equivalent to  $\pm 12.5\text{km}$
- 2022/23: R 55 038 000,00 about 51% R28 228 720,00 was meant for roads equivalent to  $\pm 17.1\text{km}$
- 2023/24: R 53 585 000,00 about 95% R50,905,750.00 was meant for roads equivalent to  $\pm 43.1\text{km}$

#### **INDICATIVE ALLOCATIONS FOR THE MTEF**

- 2024/2025: R56,512,000.00
- 2025/2026: R59,206,000.00
- 2026/2027: R64,221,000.00

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.

#### ***CSIR***

A client registration form and MOU have been signed off by the CSIR. 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, internal roads and walkways in town are 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.
- ⇒ Availability of borrow pits

### **2024/25 Capital Projects**

<b>Project Name</b>	<b>2024/25 Allocation</b>	<b>Ward No.</b>	<b>Status</b>
Construction of Nyanisweni Access Road	R4 394 640.00	30	construction
Construction of 116 to Sombungqu to Khwanyana Access Road	R1,806,778.80	19	Designs complete
Construction of Ndlavini AR	R5,279,893.80	32	construction
Construction of Khutshi to Voting Station access road	R2,959,686.00	17	Completed, defects liability period
Construction of Cabane Crestu Access Road	R2 588 376.00	27	Completed, defects liability period
Construction of Mbuthweni to Nokhatshile Access Road	R3,076,710.00	2	Procurement for consultant
Mhlabomnyama Via Makhalweni to Plangweni Access Road	R5 218 455.00	15	construction
Mtamvuna to Mabheleni via Ndayingana Access Road	R5,166,485.40	5	Construction
Construction of Mkhasweni Access Road	R783,177.60	16	Designs complete
Construction of Sidanga bridge	R9 803 770.83	28	Procurement for contractors
Construction of Sunny Side Access Road	R2 919 945.00	26	Completed, defects liability period
Construction of Lukhanyo Access Road	R795,335.40	3	Designs complete
Construction of Thaleni AR and Bridge	R16,428,789.60	27	construction
Rehabilitation of Ntinga Bridge and Access Road	R2,000,006.40	21	Design complete, procurement of contractor



Project Name	2024/25 Allocation	Ward No.	Status
Rehabilitation of Pelepele Bridge and Access Road	R2,000,006.40	29	Design complete, procurement of contractor
Upgrading of CBD	R14,356,153.80	1	Procurement
Construction of Mqonjwana to Greenville AR	R8 695 658.00	18	Procurement of contractors
Ward 16 Community Hall	R4,200,002.40	16	Construction
Ward 32 Community Hall	R4,200,002.40	32	Construction
Mphuthumi Mafumbatha Multi-Purpose Centre	R10,000,004.40	1	Design stage
Rehabilitation of Mqhokweni to Nokhatshile A/R	R8 119 565	02	Assessment done, awaiting funding MDRG
Resurfacing of Ntlenzi to Mcetheni A/R	R10 862 174	10	Assessment done, awaiting funding MDRG
Rehabilitation of Qobo clinic to Sizindeni access road	R1 217 647.83	27	Procurement

### *Three Year Capital Plan Below*

Project Name	2025/26 Allocation	2026/27 Allocation	2027/28 Allocation	Ward No.
Construction of Mtamvuna to Mabheleni via Ndayingana Access Road	4,510,917.24	0.00	0.00	5
Construction of Mkhasweni Access Road	7,999,986.81	0.00	0.00	16
Construction of 116 to Somgungqu to Khwanyana Access Road	3,999,992.10	0.00	0.00	19
Construction of Mbuthweni to Nokhatshile Access Road	5,217,826.78	0.00	0.00	2
Construction of gravel and Concrete Slab Lukhanyo Access Road	7,035,695.87	0.00	0.00	3
Rehabilitation of Pelepele Bridge & Access Road	7,867,756.40	0.00	0.00	21
Rehabilitation of gravel and Concrete Slab Ntinga Bridge & Access Road	5,919,592.46	8,500,000.00	0.00	29
Rehabilitation of Moscow Bridge & Access Road	4 200 000.00	4,504,356.52	0.00	25
Rehabilitation of Monti to Ntsimbini Access Road	2,909,779.00	6,200,000.00	0.00	19 & 30
Rehabilitation of Vuyisile to Ntsingizi Access Road with Bridge	1 000 000.00	0.00	0.00	17 & 19
Construction of Ward 08 Road to Hub Concrete Slab	3,001,043.12	0.00	0.00	8

Project Name	2025/26 Allocation	2026/27 Allocation	2027/28 Allocation	Ward No.
Construction of Ward 16 Road to Hub Access Road	2,477,598.65	0.00	0.00	16
Construction of Mqonjwana to Greenville Access Road & Bridge	5 000 000.00	0.00	0.00	18
Construction of Sidanga Bridge	5 000 000.00	0.00	0.00	28
Upgrading of surfaced roads in the CBD using alternative surfacing	10 000 000.00	0.00	0.00	1
Phase 3 Construction of Mphuthumi Mafumbatha Sports field	19,421,219.90	0.00	0.00	1
Rehabilitation of Mqhokweni to Nokhatshile AR	9 300 000.00	0.00	0.00	2
Resurfacing of Ntlenzi of Mcetheni AR	12 400 000.00	0.00	0.00	10
Construction of Ngcingo to Matwebu Access Road	0.00	5,989,060.76	0.00	13
Construction of Ntsingizi to Mbenya Access Road	0.00	4,176,000.00	0.00	17 & 32
Rehabilitation of Garhane Bridge & Access Road	0.00	4,353,675.24	0.00	24
Construction of Mbhatshe Bridge & Access Road	0.00	5,110,020.91	0.00	20

### EPWP

Participants in the EPWP are targeted through a combination of:

- Geographic targeting: The focus is on poor communities and those with high unemployment rates.
- Community targeting: Based on transparent processes and criteria, communities select those most in need.
- Self-targeting: The EPWP minimum-wage rate is used to ensure that people already in the formal workforce do not apply for EPWP jobs.

Targeting and recruitment prioritise participants who:

- Live in the ward in which the project is to be implemented or as close as possible to the project site.
- Are available to work during the required dates and times.
- Are People with Disabilities.
- Are receiving social grants: for example, disability grants.
- Live in female-headed households.

Come from households that:

- are headed by a person with less than a primary school education.
- have fewer than one person earning a full-time income.
- rely on subsistence agriculture as their primary source of income.

#### **CSIR MEMORANDUM OF UNDERSTANDING**

One of the strategic goals mapped in the integrated development plan for the WMMLM and the province in conjunction with National development to sustainable roads:

- to improve infrastructure efficiency and service delivery of the Integrated Transport Plan for the WMMLM
- increase capacity and development in a sustainable environment, and skills development.

The deliverables of the PROJECT are as indicated below:

- Detailed geotechnical investigation and laboratory sample report on problematic road sections (paved and unpaved)
- Root cause Analysis report on paved and unpaved road infrastructure.
- Develop remaining useful life of surface roads using VCI, FWD and geotechnical reports collected on site from visual condition assessment.
- Technical guide report overview on road infrastructure in Winnie Madikizela LM
- Product development of surfacing mix using Modified Asphalt plastic or rubber mix or Nano Asphalt to fix and repair failed sections and for gravel road section upgrade within the Winnie Madikizela LM municipality.
- Electrical supply distribution model, and recommendation for solar energy

The objective of the memorandum of agreement is to:

- Perform research-based road condition assessment of paved and unpaved roads in Winnie Madikizela LM.
- Carry out Destructive and Non-Destructive tests from selected problematic road sections for laboratory test and analysis.
- Use the deflection results, FWD and previous VCI results to determine the Remaining useful life of the pavement.
- Use the inference generated from the investigations to recommend options for appropriate surfacing performance asphalt material mix design options to be implemented on the failed road sections and gravel surface overlay where necessary.
- Identify the leading causes of Infrastructure failure (electrical, storm water, roads network and bridges) distress and pavement failures; mix design, construction, materials, climate,

traffic, structural design, geometric design.

- f. Review, analyse and recommend extent of storm and sewer leakages mitigation plan, electrical services (power supply and distribution, traffic lights, functionality of robot lights); generation of the Electrical Network Model, Future Demand and Supply assessment and analysis of electrical services and energy options, Refurbishment Plans in relation to public lights, traffic lights and electrical equipment.

The project scope considers the following:

- a) Conduct traffic impact assessment on major urban road networks (Durban-Bizana) transit route.
- b) Analyse data from previously collected VCI results and FWD data to determine root cause of failure which is able to estimate and predict future failure modes
- c) Create GIS maps of the distribution of the condition of the network.
- d) Use statistical / feasibility methods to select good, fair, and poor sections for the next phase of testing.
- e) Collect paved and unpaved core samples for analysis in the laboratory to determine in-situ resilient modulus and engineering performance properties and use data to recommend suitable surface material options required to surface the roads including gravel road sections taking account of climate change variants, environmental conditions, and material properties.
- f) Data gathering and review of underground and overhead electrical network and inclusion of sleeves where infrastructure crosses the road carriageway and generation of the Electrical Network Model for sustainable power supply and management for WMMLM
- g) Development Perspective and Economic Study
- h) Future Demand Assessment, Future Demand Supply Options and Project Prioritization and Costing (Electrical)
- i) Refurbishment Plans in relation to:
  - 1. Public lighting upgrade and respective technologies with renewable energy or smart solutions
  - 2. Traffic lights upgrade considerations and respective technologies with renewable energy or smart solutions.
  - 3. Current electrical equipment
- j) Review of Existing Network Capacity

## Project Methodology and approach

The project aims to provide assessment, geotechnical investigation, root cause analysis of failure and remaining useful life of surface roads in Winnie Madikizela LM using the CSIR technology.

- a. Conduct traffic analysis of urban roads experiencing distress and provide options for route optimization and analysis to back proposing a By-Pass.
- b. The project will further result to product development of performance grade asphalt surface mix and technical guide on surfacing methods application on the failed and gravel road sections.
- c. Assessment of all electrical services, underground and overhead asset
- d. Analysis of future electrical demand and supply estimates for appropriate costing
- e. Further Identify opportunities that can be gained via partnership between CSIR partnership and Winnie Madikizela LM Municipality.
- f. Review and analyse Storm and sewer infrastructure.

The Human Centred Design deliverables on the project are as indicated below

Project Description	Project Area	Infrastructure Category
VCI-Intelligent Pavement analysis	Bizana CBD	Roads
VCI-Intelligent Pavement analysis	Umhlanga	Roads
Roads, stormwater, and non-motorised facility upgrade	Bizana CBD and urban periphery	Roads
Traffic Impact Assessment	Bizana CBD and urban periphery	Transport
Stormwater Master Plan	Bizana CBD	Roads
Smart City Development Plan	CBD, Mzamba Coastal Node	Roads, Public Transport and Electricity
Low-cost Alternative Roads mix design	Whole of Municipality	Roads
Electrical Network Model	Bizana CBD	Electricity
Future Demand and Supply Assessment	Bizana CBD	Electricity
Public Lighting Master Plan	CBD, Urban Periphery, Mzamba Coastal Node	Electricity
Capacity Development for WMMLM Officials	Municipal offices	Administrative
Development of refurbishment plans	Bizana CBD	Electricity
Integrated Infrastructure Master Plan	Whole of Municipality	Roads, Buildings, Transport and Electricity

## Alternative Road Construction Technology

The municipality is partnering with various industry players to explore the use of alternative

technologies for roads construction.

#### Cationic Emulsions for Base Stabilization

It is anticipated that the cationic emulsion (C60-B 10) will align with the results of SANS BT4 testing and deliver stabilization outcomes on ITS, compaction tests, and Binder content to meet the following specifications:

The specifications listed below should be followed for the site:

Binder Content should vary between: 2.0% - 4.0% with an application rate of 0.5 litres per square meter.

ITS test results should range from: 450kPa – 600kPa (ITS Dry); 450kPa – 550kPa (ITS Wet). These test results must comply with TG 2 2020. (Reference TG 2). This may include employing Hydrated lime or cement with an application rate ranging from 1% - 2% if necessary to achieve adequate ITS results on base layer sections throughout the entire 3.4 km road stretch.

High-Performance Binder for Surface Wearing Course. Test results (PG 70 -16V and PG 70 – 22E) must follow SANS BT1, SATS 3208 (Ageing & Traffic grading classification), and SABITA Manual 35 Level 2 testing. The table below outlines the required application rate by volume of aggregate for stabilization.

Asphaltic Layer Reinforcement using Danish AS/PE Aramid Fibre. The incorporation of asphalt reinforcement aims to enhance performance parameters: Reduce rutting susceptibility, with stability values (15.0 kN – 18.0 kN) and flow requirements between (4 – 7 min); The Resilient Modulus for the wearing course layer should range from (1650 MPa – 2000 MPa). The inclusion of AS/PE fibre Reinforcement for Asphaltic wearing course layers.

#### Scope:

Application of AS/PE (Aramid/Polyethylene) fibre reinforcement in the asphalt mixture to improve resistance to cracking and overall structural durability.

#### Specifications:

The fibre content must meet the requirements for fibre-modified asphalt mixtures. CSIR Methodology Preparation of the asphalt mix with fibre reinforcement must ensure uniform distribution across the asphalt layers (500g per ton of asphalt mix).

Laying, compacting, and curing processes must be followed to achieve optimal benefits from reinforcement.

#### Performance Criteria:

The asphalt layer should show enhanced resistance to reflective and thermal cracking, while also maintaining flexibility and strength.

The layer must satisfy or surpass the design specifications for load-bearing capacity and durability.

It is projected that utilizing the proposed range of advanced technologies with climate-resilient materials will enhance the quality and longevity of road networks and transportation links within the WMMLM.

Additionally, the technologies proposed in collaboration with CSIR and a signed MOA will promote capacity building, skills transfer, and training of WMMLM staff regarding sustainable green initiatives and processes with zero carbon emissions in the production of asphalt mixes for flexible pavements, thereby localizing technology and establishing WMMLM as the first municipality in the Eastern Cape to adopt green Binder solutions that comply with the decarbonization directive from the Department of Environment in cooperation with field experts and international organizations like REPSOL and EP International.

It is further anticipated that base stabilization on gravel roads could enable the conversion of gravel roads into semi-paved roads. This effort will enhance the performance of rural and low-volume roads, expand capacity, and prolong the service life of low-volume roads while reducing maintenance costs over time. This holistic approach to infrastructure presents a sustainable and eco-friendly solution that incorporates decarbonization techniques for road rehabilitation using climate-resilient materials, ultimately leading to better performance and prolonged lifespan for road sections.

#### **4.2.2. ELECTRICITY SECTION**

##### ***NERSA LICENSE***

The Winnie Madikizela 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 which and the historical backlog reduced to 0%. There is a general increase of electricity demand in Mbizana as new households are built in already electrified villages which constitutes to increase in extensions.

Municipality has collected data of extension in all wards and came up with **6 205** households that has to be electrified. As from 2022/23 financial municipality has started to electrify extensions.

#### **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**

WMMLM 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 WMMLM IDP document which will be cascaded to annual SDBIP document.

Municipality does include Bulk Infrastructure during funding applications where there is a need for reticulation.

#### **2023/24 ELECTRICITY PROJECTS**

PROJECT NAME	NUMBER OF HOUSEHOLDS	ALLOCATION	STATUS
Electrification of Nomlacu Phase 2	191	R 6 871 000.00	Completed
Electrification of Zizityaneni	315	R 3 075 000.00	Construction
Electrification of Msarhweni Phase 2	60	R 3 256 000.00	Awaiting energizing
Electrification of Lower Ethridge Phase 2	105	R 3 798 000.00	Project completed, awaiting energizing, 30 HH energized

#### **2023/24 MAINTENANCE PROJECTS**

PROJECT NAME	BUDGET	STATUS
Refurbishment of Low Voltage lines	R 3 491 945.22	Completed

#### **2024/25 PROJECTS**

PROJECT NAME	NUMBER OF HOUSEHOLDS	ALLOCATION	STATUS
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through assistance from Department of energy. The Municipality is also exploring alternate power supply sources other than grid.

#### ***SMALL-SCALE EMBEDDED GENERATION (SSEG) TRANSITION***

With the rising costs of electricity from the national grid and a consistent drop in the costs associated with decentralized generation options like solar PV small-scale embedded generation (commonly known as ‘rooftop’ systems), there is an increasing financial appeal for decentralized generation sources, such as SSEGs, in South Africa. More businesses and residences are opting to install these systems. Consequently, it is crucial for municipal distributors to establish approval processes and adhere to standards to manage this rapidly evolving scenario effectively.

In light of these changes, municipalities must redefine their roles within the electricity value chain and modify their funding and operational models. The South African – German Energy Programme (SAGEN), in collaboration with the Department of Mineral Resources and Energy (DMRE) and the South African Local Government Association (SALGA), is providing technical assistance to municipalities regarding various aspects of this transition. The municipality has now adopted a tariff structure inclusive of SSEG. It has partnered with SALGA to create an online profile for online SSEG applications.

The Council for Scientific and Industrial Research (CSIR) and Sustainable Energy Africa NPC (SEA) are partners in the SAGEN program, concentrating on the secure integration of Small-Scale Embedded Generators (SSEG) into municipal infrastructure and the creation of sustainable business models for municipal utilities. In this context, our municipality has received support, alongside four others in the Eastern Cape, for this transition.

#### ***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 have by laws that regulate the distribution of electricity within the service areas as per the approved NERSA license.

### ***SANEDI COLLABORATION***

The municipality is working in collaboration with South African National Energy Development Institute (SANEDI) & University of Pretoria in-depth Asset Management on Asset Management Awareness. Municipal officials from technical and finance departments have attended a course offered by the University of Pretoria in collaboration with SANEDI, to strengthen the asset management skills. Participants have learnt about best practices and standards, understanding the asset life cycle, and delved into the University of Pretoria's unique Asset Management Tool Kit. The program features engaging sessions focused on project execution and value realization, providing attendees with essential skills and resources for effective asset management. By promoting capacity building and conducting thorough assessments, this course seeks to enhance the electricity tariff determination process and bolster financial stability in municipalities.

#### **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 40 261 432,00 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 1.0 km of alternative road method will be used to rehabilitate the road from R61 Tshayingca to below Municipal main buildings road will be completed by the end of the current financial year. The long-term strategy the municipality has developed 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. The municipality has planned and budgeted to upgrade the CBD roads and stormwater in the 2024/25 financial year. A budget of R10 million has been budgeted for this project.

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**

<b>Project Name</b>	<b>Ward</b>	<b>Budget Allocation</b>	<b>Progress / Status</b>
Mfuneli Access Road	18	3 283 805.00	In progress
Mabutho Access road	04	1 000 310.05	Complete
Goxe Access Road	02	4 923 989.00	Complete
Dinizulu Access Road	22	1 778 371.00	Complete
Mtshawedikazi - Lundini Access Road	28	2 010 000.50	Complete
Rockville to Komkhulu Access Road	10	3 596 735.00	Complete
Dyifane Access Road	31	1 614 000.00	Complete
Mabhanqana Access Road	08	1 590 105.00	Complete
CBD Road maintenance	01	2 533 380.00	926m <sup>2</sup> of pot holes patched completed
Bholorweni access road	31	3 033 100.00	Complete
Marhelane to Mhlabuvelile	04	2 318 000.00	Complete
Izinini to Forest	07	3 487 035.00	Complete
Marina access road	23	2 000 000.00	Complete
Shesi access road	20	2 513 045.00	Complete
Mtamvuna Nature Reserve / Lodge	21	2 504 350.00	Complete
Mlindazwe access road	16	1 608 700.00	Complete

#### **WELISIZWE RURAL BRIDGE PROGRAMME**

<b>Bridge name</b>	<b>Ward</b>	<b>Status</b>
Cwaka	21	Complete

#### **ACCESS ROADS MAINTENANCE BY THE MUNICIPAL PLANT 2023/24FY**

<b>NO.</b>	<b>ROAD/VILLAGE</b>	<b>LENGTH/KM</b>	<b>WARD NO</b>	<b>STATUS</b>
1	Ntshamathe to Guqa Access road	6.3	6	Processing underway

NO.	ROAD/VILLAGE	LENGTH/KM	WARD NO	STATUS
2	DR 115 Provincial Road	6.6	6	Blading complete
3	Costa Access Road	5.0	17	Complete
4	Khotsho to Kopano komkhulu via Thokozani Access Road	11	13, 30	Tipping and processing complete
5	Khaleni Access Road	5.0	7	Complete
6	Mhlanga Access roads (streets)	4.3	6	Complete
7	Ngcingo via Soweto to Didi, Gagashe A/R	6.3	13	Tipping and processing underway
8	Sunny side virgin road	5.0	26	Complete
9	Mantshangase to Qhabangeni komkhulu to Ntshangase Access Road (Nomathebe, Sithukuthezi)	9.8	3	Tipping and processing complete
10	Seaview via Lingeletu to Maboyini Access Road	5.7	23	Complete
11	R61 to Vulindlela School	1.5	24	Blading complete
12	Vulindlela School via Sirhashini via Lucingweni to Mabanoyini Access Road	10.4	24	Complete
14	Ebenezer via Makhaladini via Garane to Mthamvuna river lodge Access Road	5.4	24	Wet blading outstanding
15	Fonoza to Dindini Access Road	3.0	32	Blading complete (tipping outstanding)
16	Nonja Access Road	4.3	19, 22	Complete
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	3.0	18	Blading complete, tipping required
20	Mfuneli Access Road	8.0	18	Blading complete
21	Qandashe Access Road	5.0	17	Complete
22	Kholi access road	1,7km	23	Blading complete
23	Seaview – Msomi access road	2km	23	Blading completed
24	Nombane access road	7,2km	3	Wet Blading completed
25	Manteku – Mangudu access road	2,5km	23	Blading completed
26	Plangeni, Seaview – Diphini access road	2,4km	23	Blading completed
27	Galavani access road	3,7km	23	Blading completed
28	Gwabeni access road	11km	9	Blading completed, tipping outstanding

NO.	ROAD/VILLAGE	LENGTH/KM	WARD NO	STATUS
29	Mbiba access road	4,1km	03	Blading completed, tipping outstanding
30	Andile to Mbongweni access road	2.8km	06	Blading complete, tipping required
31	Nyanisweni to KwaMbuzi	8.9km	30	4km tipping outstanding
32	R61 via Clinic to Nongeke SSS	0.5km	18	Blading complete
33	Little Eden access road	4.3km	29	Blading complete, tipping outstanding of 2.3 km
34	Reformed access road	200m	23	Blading outstanding
35	Dutyini access road	14.2km	30	Blading complete
36	Ntlakhwe JSS extension access road	2.2km	17	Complete
37	Ntunjani to Khananda heritage site access road	1.5	29	Blading complete
38.	Pelepele access road		29	5.6 km assessed
39	Mabhula store to Masimini	0.5m	22	Wet blading complete
40.	Reformed to Mabhula Store	1.4	22	Wet Blading complete
41	Lukholo to Bethula	4.3km	22	Wet blading complete

#### **ACCESS ROAD MAINTENANCE PROJECTS 2024/25 FY – EXTERNAL PLANT**

NO.	ROAD / VILLAGE	WARD NO.	AMOUNT	STATUS
1.	Qotyana access road	13	N/A	Internal plant tipping underway
2.	Mbiba access road	03	N/A	Internal plant tipping underway
3.	Cwaka to Phathekile access road	29	1 865 520.00	Bid evaluation
4.	Andile to Mbongweni access road (Road to Hub)	06	2 693 088.00	Bid evaluation
5.	Zindleleni via groundini access road	31	4 891 656.00	Bid evaluation
6.	Mpetshwa to Nqabeni access road	09	2 494 524.00	Bid evaluation
7.	Mzamba mouth to reformed village access road	24	3 650 136.00	Bid evaluation
8.	CBD Roads upgrading and resurfacing using alternative technologies	01	3 500 000.00	On advert, closing on the 09 <sup>th</sup> April
9.	Maintenance of Mbuthweni access road	02	2 500 000.00	Bid evaluation
10.	Maintenance of Gwabeni Access road	09	1 258 000.00	Bid evaluation
11.	Maintenance of Mfundambini Access road	12	4 000 000.00	Bid evaluation

12.	Construction of 400m slab Gcinisizwe Access road	25	400 000.00	Bid evaluation
13.	Maintenance of Ncenjane Access road	29	1 500 000.00	Bid evaluation

#### **ACCESS ROADS MAINTENANCE FOR 2025/2026 FY – EXTERNAL PLANT**

NO.	ROAD / VILLAGE	WARD	BUDGET
1.	Nomanqindi to Mdikisweni access road	11	2 700 000.00
2.	Giniswayo access road	11	1 500 000.00
3.	Mbandana	18	2 100 000.00
4.	Branchini to Mbabazo SPS access road	19	120 000.00
5.	Nkantolo via Komkhulu access road	27	3 000 000.00
6.	Qobo to Mthamvuna access road	27	2 000 000.00
7.	Reformed via Lukholo to Bethula	22	3 600 000.00
8.	Khananda access road	29	750 000.00
9.	Pelepele to Jojozi access road	29	3 000 000.00
10.	Seaview to Mabhoiyini	23	3 500 000.00
11.	Matshezini access road	25	2 500 000.00
12.	Qadu access road	14	2 000 000.00

#### **PRIORITIZED ACCESS ROADS FOR 3 YEAR MAINTENANCE SCHEDULE**

NO.	ROAD/VILLAGE	WARD NO	KM/LENGTH	STATUS
1	Labane A/R	15	PMU	
2	Gwabeni A/R	09	8.0	Blading complete
3	Mbiba A/R	03	4.2	Blading complete
4	Nomanqindi to Mdikisweni A/R	10	5.4	Blading complete
5	Ntlozelo to Shukuma SSS	19		Blading complete
6	Mzamba Mouth to Reformend village A/R	24	3.0	Blading complete
7	Giniswayo A/R	11	3.0	Tipping underway
8	Qotyana A/R	32/17	9.0	Blading complete
9	Ethridge School A/R	20	400m	Assessed
10	PetroSA to Mqonjwana A/R	18		Blading complete
11	Mbandana A/R	18	4.3	Blading complete
12	Ngedle to Mbuthuma A/R	32	3.0	Blading complete
13	Zindleleni via Groundini A/R	31	11	assessed
14	Brentshini to Mbabazo SPS A/R	19	0.2m	Assessed
15	Plangeni to Mabanoyini A/R	23		Blading complete
16	Cwaka to Phathekile A/R & Bridges	29		Bridge on progress
17	Nkantolo via KoMkhulu A/R	27		assessed



NO.	ROAD/VILLAGE	WARD NO	KM/LENGTH	STATUS
18	Endlolothi to Thaleni A/R	27	11	assessed
19	Mphetshwa to Nqabeni A/R	9		assessed
20	Khananda access road	29		Blading complete
21.	Pelepele access road	29	5.4 km	Tipping underway
22.	Reformed to Mabhula via Lukholo to Bhethula	22		Blading complete
23.	Seaview to Mabhoyini access road	23		Assessed
24.	Matshezini access road	25		Assessed
25.	Qadu access road	14		Assessed

### **STORMWATER MANAGEMENT PLAN**

The municipality is currently reviewing its stormwater management plan. The proposed changes to stormwater management proposed to allow for avoiding interfering with settlements and facilitating stormwater flow and avoiding the ponding of water as well as providing for management of stormwater to complement upcoming developments.

The identified high risks are:

Flooding – mitigated through adequately sized structures with overflow capability. Desilting and removal of debris after floods are to be added to a maintenance plan. (Flood and Disaster management Plan for WMMLM)

Erosion in steep areas – mitigated through meandering, stone pitching, stabilisation and/or rigid surfacing as required upon assessment by engineers.

The road embankment and approaches are thought to have been impacted and washed away as a result of the river and its banks eroding and flooding. If these structures are to be reused, the road approach to the crossings would need to be reconstructed to match them.

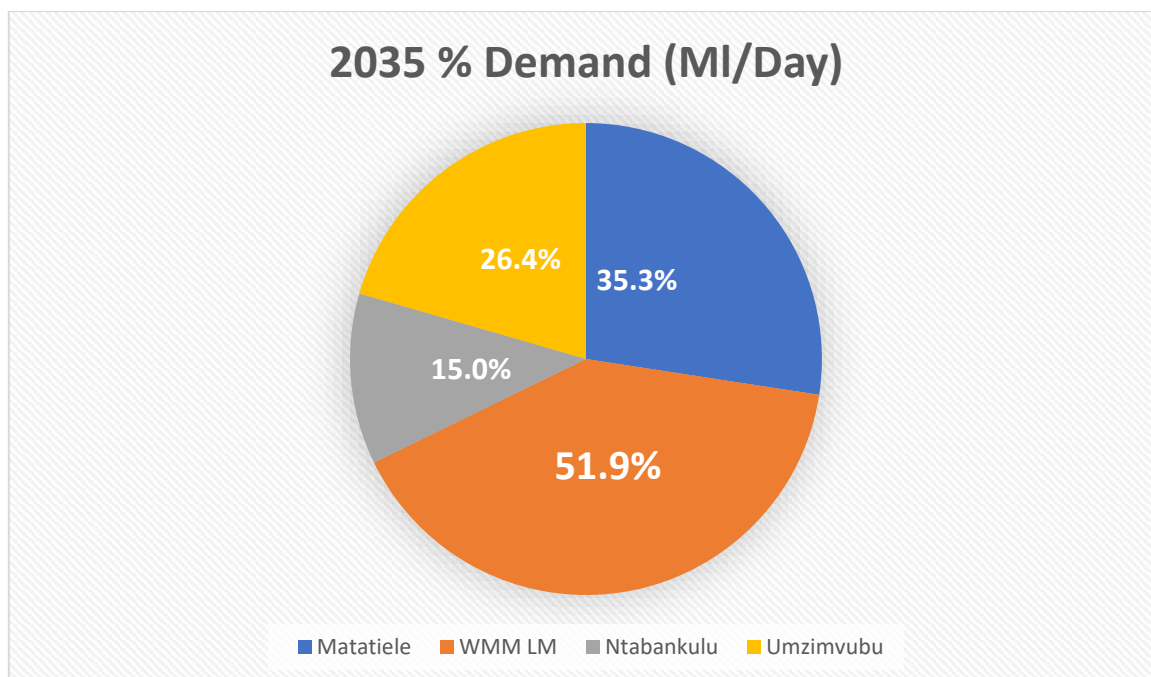
Every hydraulic structure will be evaluated for structural and hydraulic efficiency before being either extended, renovated, repurposed, or abandoned if it is no longer usable. It will be necessary to further protect the embankments from stormwater. The municipality has made use of EPWP participants to ensure the upkeep of stormwater structures. These employees work 8 hours a day 5 days a week to ensure that the stormwater structures are kept in a good condition suitable for use. The municipality also has a fully-fledged plant unit comprising two graders, 3 tipper trucks, a water cart, an excavator and TLB which can be deployed to ensure the clearing of stormwater structures and reshaping of roads

#### 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 70ML/day and by 2035 it will need 128ML/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 population. However, bulk pipeline and secondary bulk has to be provided first.

### 3 YEAR WATER INFRASTRUCTURE PLAN – MIG PROJECTS

PROJECT NAME	APPROVED ALLOCATION	2024/2025 ALLOCATION	2025/2026 ALLOCATION	2026/2027 ALLOCATION
Servicing Mbizana Town Area with Sewerage	R159 700 201	R0,00	R1 992 929,99	R0,00
Greater Mbizana Water Supply-Phase 1A Reticulation System (Supply Zones A, C, E & O) Project Adjustment	R353 073 471	R4 000 000,00	R0,00	R0,00
Mbizana ward 10, 12,13 & 15 Water Supply Scheme: Implementation Phase	R484 567 610,17	R155 965 460,85	R35 000 000,00	R0,00
Mbizana ward 10, 12,13 & 15 Water Supply Scheme: Phase 2	R438 878 093,36	R0,00	R26 292 697,79	R76 292 697,79
Greater Mbizana Water Supply-Phase 1B	R495 073 208,00	R18 318 938,42	R34 434 836,10	R74 434 836,10
Mbizana Stabilisation Ponds 10% MIG Refurbishment	19 539 938,07	R800 991,30	R0,00	R0,00
Mbizana Ward 21, 23 & 24 Water Supply Scheme - Implementation Phase	563 935 992,54	R31 697 378,99	R45 062 229,38	R46 062 229,38
Mbizana Ward 29 & 30 Water Supply Scheme Feasibility Studies	215 103 947,65	R12 000 000,00	R56 681 294,53	R69 021 644,20
<b>SUB TOTAL</b>		<b>R222 782 769,56</b>	<b>R199 463 987,79</b>	<b>R265 811 407,47</b>

**MIG PROJECTS GREATER MBIZANA RSS**

Project Name	MIG Alloc.	2024/25FY	2025/26FY	Ward No.	Villages	Scope	Status
Bizana Water Supply Ward 21, 23 & 24	563 935 992	31 697 378	45 062 229	21	All villages in Ward 21	<ul style="list-style-type: none"> <li>• 11,73km Bulk pipelines</li> <li>• 3No. of reinforced concrete reservoir, 1 x 500KL and 2 x 200KL</li> <li>• Chambers</li> </ul>	Procurement
Mbizana Ward 29 & 30	215 103 947	12 000 000	56 681 294	30	All villages in Ward 30, apart from Mxinga	<ul style="list-style-type: none"> <li>• 7km of Bulk pipelines,</li> <li>• Construction of 450KL Elevated Tank</li> </ul>	Tender
Greater Mbizana Water Supply-Phase 1B	495 073 208	18 318 938	34 434 836	17	All villages in Ward 17	<ul style="list-style-type: none"> <li>• 70km of reticulation</li> <li>• 15 isolation valves</li> <li>• 17 break pressure tanks,</li> <li>• 256 stand pipes</li> </ul>	Construction

### 2024/25 WSIG PROJECTS STATUS QUO

PROJECT NAME	ALLOCATION	STATUS	PROJECT NAME	ALLOCATION
WMMLM- VIP toilets in Nqabeni (Ntlanezwe 2) Ward 12	R 2 148 709.99	Completed	WMMLM- VIP toilets in Nqabeni (Ntlanezwe 2) Ward 12	R 2 148 709.99
WMMLM- VIP Toilets in Zanokhanyo and Envis, Ward 9	R2 851 290.01	Completed	WMMLM- VIP Toilets in Zanokhanyo and Envis, Ward 9	R 2 851 290.01
WMMLM- VIP Toilets in Envis 2, Ward 9	R 3 949 984,47	Completed	WMMLM- VIP Toilets in Envis 2, Ward 9	R 3 949 984,47
VIP Sanitation Toilets in Mbizana, Ward 15	R 4 513 865	Construction	VIP Sanitation Toilets in Mbizana, Ward 15	R 4 513 865
WMMLM - Ward 30, Mxinga Water Supply	R15 000 000	Procurement	WMMLM - Ward 30, Mxinga Water Supply	R 15 000 000

### 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%

#### **4.3. KPA 01: BASIC SERVICE DELIVERY – COMMUNITY & SOCIAL SERVICES**

##### **4.3.1. COMMUNITY AND SOCIAL SERVICES**

###### ***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 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.

###### **Risk Profile**

Disaster risk profile has been done through reviewed Disaster Risk Management Plan.

###### **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.

## 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

### **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 2023/2024 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.

### ***Fire and Rescue***

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

Municipality Conducts Veld Fire awareness in various wards of Bizana in partnership with Alfred Nzo District Municipality Fire and Rescue. 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.

### ***Community Facilities/Recreational Facilities***

There are 32 functional community halls. The operation of the halls is done through the adopted policy: The Municipality has recently done Landscaping and wall retaining of (Ward 04) Sizal'u Tambo Community Hall and Amos Nogxina in ward 20 will be provided with paving. 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.

Mbizana Civic centre has been established as an additional facility with following key objectives:

- Community engagement
- Public services
- Recreation and leisure

### ***Free Basic Energy (FBE)***

WMM Local municipality is subsidizing free basic energy to the indigent households both in urban and rural people.

Subsidized 100% of qualifying beneficiaries with grid electricity.

### ***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.

### ***Indigent Register***

The municipality has developed and adopted a reviewed indigent register for **2023/2024**. The review process is a yearly program. The municipality has an adopted reviewed indigent policy in June 2024. 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.

### ***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 Monwabisi Mfingwana Community Hall. These libraries currently have E-books service and SLIMS provided by DSRAC. 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 has now been finished and official handing over will be on the 5 December 2024. This library used to be placed at a classroom at Ebenezer J.S.S. DSRAC 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: Read Aloud Day, South African Library week, World Book & Copyright Day, International Play Day, 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. 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 which will be reviewed to accommodate DSRAC as the grant funder:

- 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 R1 147 000 to assist in library needs which we normally used to get R500 000.00 but it has been topped in 2024/2025 financial year.

**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

## **Schools**

### **Realignment and rationalization**

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.

- **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.

#### **4.3.2. 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 environmental management status quo so as to identify and describe emergent and recurrent environmental 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.

##### ***Biophysical Environment***

The natural area and vegetation are 65 %, with 12 vegetation dominant types, wetlands that exist are 523 ha, out of 33066 ha. Bizana comprises of Pondoland marine protected area and there is a Greening project which has improved restoration of indigenous vegetation. The Biodiversity patterns across this region have been categorized as per the Eastern Cape Biodiversity Plan (ECBP) 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.

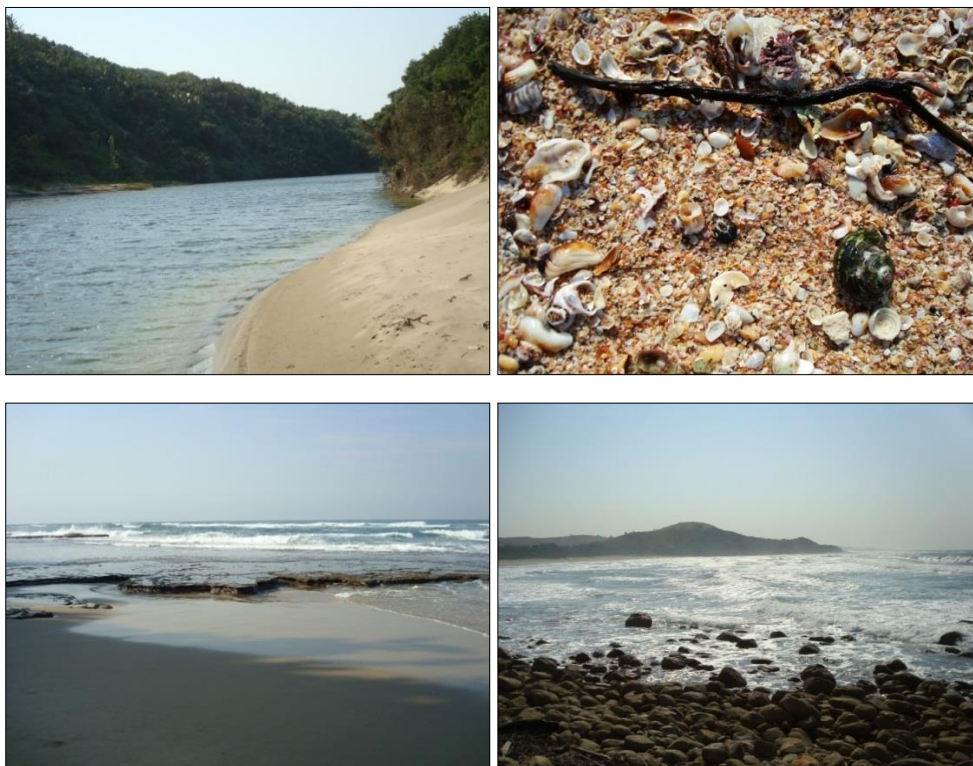
The ECBP included an assessment of the importance of various aquatic ecosystems and the catchments required to sustain them. Catchments were classified into CBAs reflecting their importance. The coastal strip of Bizana is categorized under CBA 1 which includes critically important sub-catchments, wetlands 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, 2016).

Biophysically, the Winnie Madikizela Mandela Local Municipality (WMMLM) 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 WMMLM'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 WMMLM 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.

WMMLM 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.



### ***Biodiversity Management***

This area is rich in medicinal plants and as such exploitation is too high, the medicinal plants like *Helichrysum petiolare* (Impepho) and Cycads have been identified as the most exploited medicinal

plants, as they harvest these plants in tons for commercial use in KZN. The municipality further established the Planting of Indigenous trees to schools, tribal authorities, recreational facilities & public amenities 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.

Bizana comprises of Mthamvuna Nature Reserve that preserve the natural state of the area as it is rich in biodiversity. The Nature Reserve consists of a medicinal nursery which ensures sustainable harvesting practises in the area.

### **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 WMM 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 Eccu 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.

### **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%.

### *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 snake (Pythons and green mambas) in rivers (Winnie Madikizela Mandela Local Municipality LED Strategy, 2023-2028). The biodiversity value of the Winnie MMLM though can be sustainably explored for tourism purposes.

According to the ANDM EMF (2016), 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.

### ***Management of Indigenous Nurseries***

Currently, the municipality has 2 nurseries namely uMthamvuna medicinal Nursery (Ward 18) and Cultural Village Nursery (Ward 1). These nurseries comprise of mainly medicinal plants and other indigenous plants. However, the Mthamvuna medicinal Nursery forms part of the concession agreement signed for Mthamvuna lodge. The municipality maintains the nurseries through EPWP, species register and specific budget allocated for maintenance and provision of equipment & material. These nurseries are utilised as Environmental Learning Centres and to continue the greening & landscaping of public spaces and municipal sites. The municipality supports 2 community owned nurseries in Ward 25.

### ***Mthamvuna Nature Reserve***

Proposed Mthamvuna Nature Reserve is situated through Ward 18,21, 29 and 24; the proposed reserve is a home to various plants and animal species and it helps in assisting with balancing the ecosystem. It serves as a potential tourist attraction area within the municipality. The Nature Reserve is not yet proclaimed because of community issues. i.e validation of trust deed and land ownership.

### ***Parks & Cemeteries***

The municipality has four beautifully maintained parks and one privately owned in Ward 26, each offering unique features for residents and visitors to enjoy.

- Mbizana Community Parks: This park is a hub for community activity, equipped with sports facilities, a children's play area, braai facilities, picnic spots, and ablution facilities.
- EXT 2 Wetland Park: Currently undergoing rejuvenation with GMA prize money, this park will soon feature upcycled fencing, shade structures, recycled plastic bins, and picnic benches.
- DLTC Mini Park: Transforming a former illegal dumping site into a vibrant green space, this mini park showcases the municipality's commitment to environmental renewal.
- Spar Rank Garden: A tranquil oasis, this garden has been beautifully landscaped as part of the town's beautification efforts.
- Privately owned-Hluma Water Park in Ward 26 is operating.

Daily maintenance and a dedicated budget ensure these parks remain safe and welcoming for everyone. Our parks are facing a shortage of ablution facilities, and we are planning to secure funding

to address this issue. Additionally, we are exploring the possibility of expanding Mbizana Community Park to include a swimming pool, contingent on available funds.

The municipality is set to expand park facilities to 32 wards in Mbizana, a move that will enhance recreational spaces for residents. Notably, one of the villages in Ward 26 already have a park named Hluma Water Park which is privately owned and most communities are busy identifying land for development of parks. By investing in parks, the municipality aims to improve the quality of life for residents, promote community engagement, and foster a sense of pride in public spaces.

The municipality operates two cemeteries:

- Main Cemetery: With approximately 50 available grave plots left (excluding reserved spaces), this cemetery has undergone renovations to its ablution facilities, guard rooms, entrance, and sitting area.
- Cemetery Extension: Currently we are in a process of EMPr, that is preparing for the construction of a Chapel.

These cemeteries provide a peaceful and respectful environment for families to honour their loved ones. To address the scarcity of burial land, the Municipality will implement a multiple burial policy, permissible under our Cemetery and crematoria bylaws. Also, the municipality is promoting community-led cemetery initiatives to alleviate burial land scarcity.

### *Climate Change Response*

The Municipality reviewed its Climate Change Strategy and it was adopted on the 31<sup>st</sup> 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	Priorit y area (Ward )	Stakehold ers
	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
1.4.	Growing of healthy alternative plants to add to feeds (lippia or Msuzwane, moringa etc.).	Ongoing		DRDLR WMMLM Farmers
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,DE DEA,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		



**Figure 1- Shows Flood Attenuation Area 1**

#### 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,A DM, 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 adaption 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	WMML M, 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		

### Implementation of Climate Change Strategy

The implementation of the Strategy commenced after the adoption, however, the major challenge is availability of funds. Hence, proposals have been submitted to various funders so as 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.

Different stakeholders operating within WMMLM have contributed to implementation of the strategy measures which are tabulated below;

⇒ ADAPTING TO FARMING PRACTICES			⇒
⇒ Livestock		⇒	⇒
Implementation Strategy	Activities/ Programmes implemented	Wards	Stakeholders
Breeds that are less prone to tick borne diseases	Breeding Bramman and Inguni	All wards	DRDAR WMMLM
Vaccination of livestock at least once a year	Assisted subsistence farmers with vaccination during deeping phase summer for livestock such as plantharax and rabis for puppies.	All wards	
Growing of healthy plants to add to feed.	Introduced in all wards. However, few farmers adopted the strategy.	All wards	
Training of farmers on making own supplements with Locally crops	All subsistence farmers participated in trainings.	All wards	
Increase resilience of growing indigenous chickens for commercial purpose	Not yet implemented.	All wards	
⇒ CROPS			
Explore & encourage people to return to indigenous nutritious crops	Yes, communities were encouraged to return to food with high iron.	All wards	
Farmers must go back to indigenous seeds varieties of staple crops	Farmers are encouraged to go for vegetable gardens in their homes.	All wards	
Farmers must increase diversity of food crops	Encouraged crop rotation is advised on workshops.	All wards	
All homesteads must be encouraged to have diverse orchards	Supplied sub-tropical fruit depending on the type of soil.	All wards	
People must be encouraged to have own vegetable gardens at home	Most communities were encouraged to have gardens in both urban and rural.	All wards	
Raise awareness about drought resistant crops to farmers	Awareness campaigns conducted on regular basis. However, some farmers refuse to adopt the strategy.	All wards	
Promote permaculture to enhance household food security	Encouraged in Ward 24, 25 &28 (Amadiba tribal Authority).	Ward 24, 25 &28.	

**Images that were taken during Demonstration of Good agricultural practice by DRDAR.**



Fig 1. An image illustrating small farmers receive chicken feed at ward 9



Fig2. An image demonstration of proper irrigation system.


**ADAPTING TO INFRASTRUCTURE**

Implementation Strategy	Activity/ Programme	Ward	Stakeholder
Avoid building in flood plain areas such as wetlands	Encouraged to avoid building in flood plain areas through awareness campaigns with officials.	N/A	WMMLM,
Roads must have concretes surfaced drainage to reduce erosion alongside road	Yes, concrete surfaces are made when constructed a road or maintenance	16, 12, 10, 21, 14,25,19	WMMLM
Bridges must be built higher and anchored	Low level Sub crossing has maintained. New bridges are constructed at high levels. Old bridges are also o high levels	28, 29, 21, 12, 10,3, 14 & 2	
Avoid sand mining near roads	Raised awareness in some areas concerning the issue of sand mining near-by the road	14, 16,21, 25, 28	WMMLM, DEDEAT, COGTA, DMRE,
Avoid building along flood plains	Raised awareness on the issue of issuing building plots along wetlands.	All wards	Tribal Authorities. WMMLM



#### ADAPTING TO PROTECT WATER RESOURCE AND FLOODS ATTENTION

Implementation Strategy	Activity/ Programme	ward	Stakeholder
Rehabilitation of Ecosystems	Eradication of alien Plants had been done through the request for some sensitive areas	1,6,710,13,18,17,19,22,23,24 with the total of 13HA	ANDM, DFFE and WMMLM
Protection of wetlands for water conservation and flood reduction	Raised awareness campaigns through climate change workshops in tribal authorities	All wards wit tribal Authorities	WMMLM, ANDM, DEDEAT WMMLM, ANDM, DFFE
Avoid illegal Dumping along roads & river banks	Raised awareness's through climate change workshops in tribal authorities. Continuously made provision for cleaning R61.	All wards wit tribal Authorities	
Enhance recycling initiative to reduce waste and land contamination	Initiated Waste minimisation	Ward 1, 13,17,32	WMMLM &

	projects within the municipality.		
			
<p>Fig 1. An image showing the clearance of Alien Invasive plants</p>			

#### ADAPTING TO FIRE MANAGEMENT

Implementation Strategy	Activity/ Programme	Ward (s)	Stakeholder
Remove Alien vegetation to reduce fire risks	Alien control has been done in certain wards	1,6,7,10,13,18,17,19,21, 22,23,24	WMMLM & ANDM
Establishment of fire lines to separate homestead from woodlots	Awareness has been conducted through climate change workshops	All wards	WMMLM, ANDM, DFFE, DEDEAT, ECPTA, COGTA
Develop fire management and bylaws	Draft Fire and rescue service has the fire bylaw	N/A	ANDM

#### ADAPTING TO ENERGY

Implementation Strategy	Activity/ Programme	Wards (s)	Stakeholders
A plan in place to change streets lights in town into solar	Funding has been put in place to change the street lights into solar	Ward1 (town)	WMMLM, ANDM, Eskom & MISA
Encourage developers' owners- new buildings fitted with renewable energy system	3 buildings already have solar panels fitted	Town	
Encourage communities to gradually change globes into led globes	On-going awareness's.	All wards	
All municipal facilities with Solar panels	Main building, civic centre, umtamvuna Nature reserve, Parks and cemetery	1 and 18	WMMLM



## ADAPTING TO AWARENESS CAMPAIGNS

Implementation Strategy	Activity/ Programme	Ward (s)	Stakeholders
Conduct awareness campaigns with establishment of climate change committees in all tribal authorities	Raised awareness campaigns in all tribal authorities through workshops	All wards	WMMLM, DFFE, ECPTA, DEDEAT, ANDM, COGTA, DMRE



**Fig 1. An image showing climate change awareness campaigns in ward 10,  
An image 2, showing climate change awareness campaigns in ward 16.**

### *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 and ANDM has started procurement processes for appointment of service provider.

The municipality in trying to implement the programme has partnerships with WESSA, ECPTA 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 status and Water sampling is conducted during the Blue Flag season.

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

- ⇒ Improved road infrastructure to the beaches.
- ⇒ Signage leading to all tourism attractions spots needs to be clearly indicated
- ⇒ Improved beach management in terms of life guards in all beaches, especially those which host a number of people during holiday seasons.
- ⇒ Alien removal and creation of walking paths and boardwalks in sensitive areas programme along the 1 km zone.

- ⇒ An informative mapping of the area which is inclusive of topographic, biodiversity, land-use and all other critical aspects.
- ⇒ Ablution facilities in all the 5 beaches including parking space, clearly demarcated and camping spots which are clearly demarcated.
- It is thus worth mentioning that most of our beaches lack basic facilities. The National Department of Tourism (NDT) and the municipality conducted a project scoping exercise aimed at identifying possible projects for Mzamba and Mtentu beach. The visit was because of Bizana Beach Infrastructure Development, a project by NDT in its initial stage. The following were identified and proposed for possible funding by NDT for the two beaches:

#### **Mzamba Beach**

- Access road (Mzamba mouth)
- Flat board walk
- Life guard tower/structure (Both Sites)
- Life guard training
- Parking area (Mzamba mouth)
- Bins (Mzamba main, mouth)
- Braai stands (ten more could be added each site)
- Ablution facilities including showers (one has been designed and paid for by the Coast care project, but ablution facilities are needed in Mzamba mouth as well).

#### **Mtentu Beach (Skiet bay)**

- Road regravelling
- Bridge upgrade
- Ablution facilities including showers
- Braai facilities
- Concrete chairs & tables
- Waste receptacles

#### ***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.



### ***Coastal Committee***

WMM Local Municipality re-established WMM LM Coastal Working Committee in 2022 and seats quarterly which is a provision made by the Integrated Coastal Management Act (Act No. 24 of 2008) with the intention of broad stakeholder engagement in the management of the coastline.

Amongst the objectives of formulating the committee is promoting cooperative governance and provide a conducive environment for all stakeholders to participate in managing our beautiful coast; creating a platform to discuss coastal management issues with a purpose of creating a well-coordinated service delivery to the more vulnerable communities.

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.

### ***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	<p>It is a protected area</p> <p>Fishing is prohibited</p> <p>Boats with engines are prohibited</p> <p>It is a nursery for marine species</p> <p>It is a perennial river</p> <p>Considered to be one of the two biggest and longest protected estuaries in the Eastern Cape.</p>	<p>Illegal fishing by nearby communities</p> <p>Jet skis enter the estuary illegally</p>	<p>Fly fishing can be successfully done</p> <p>Influx of seasonal king fish hence fishing is possible</p> <p>Canoeing</p> <p>Beautiful cliffs that can be viewed by tourists</p> <p>Indigenous forests, hence it falls on the Wild Coast strip</p> <p>Campsite next to the estuary for accommodating tourists</p> <p>It forms division from the Mkhambathi nature reserve</p>
Skhombe	<p>No activities are done in this estuary</p> <p>Non-perennial</p>	<p>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</p> <p>Sand dunes not covered by vegetation</p> <p>Illegal cottages that are in a very close proximity to the estuary which somehow interferes with the marine habitat.</p>	<p>Canoeing</p>
Khwanyana Estuary	<p>The Khwanyana camp is no longer in existence, hence there are no more activities done such as horse hiking trails</p>	<p>There is a lot of sand build-up that has almost clogged the river hence there is agricultural practice next to the estuary.</p> <p>It is surrounded by bare sand dunes (without vegetation)</p>	
Mnyameni Estuary	<p>Perennial rivers</p> <p>Fishing is good</p> <p>Campsite next to the estuary is currently operated by DEA, however it is supposed to be operated by the Municipality and the community</p>	<p>Agricultural practice next to the river which may affect the estuary</p>	<p>There is a proposed accommodation development</p>
Mzamba	<p>Fishing is good</p>		

	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.

### ***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, processes towards development of the plan continuous, a consultative meeting with ANDM and DEDEA continuous. A desktop information has been compiled with the intention to finalise the plan in 2024/2025 financial year.

### ***N2 Wild Coast Biodiversity Offset Project***

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

The approach seeks to find ways to entering into agreements with private and communal landowners to protect and manage land in biodiversity priority areas. This is based on voluntary commitments from landowners with a range of different types of biodiversity stewardship agreements available to support

conservation and sustainable resource use. The proposed areas for offsetting are in Port St Johns, Ingquza Hill and WMM Local Municipalities which all form part of AmaMpondo Kingdom which has been actively and wholeheartedly supportive of the efforts to achieve and realize goals of the project.

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

(i) Planning Phase

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

(ii) Outreach Facilitation

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

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

- (a) Resumption of CCC capacity building
- (b) Visit of Mnyameni Gorge
- (c) Re-engagement of the community in relation to proceeding with demarcation beacons (as agreed in the demarcation exercise).

(d) CCC joint workshop (which was hampered by AAL3 lockdowns)

(e) SMME meeting (hampered by AAL3 lockdown regulations)

(iv) Challenges

a. Dwindling support from the traditional leadership.

(v) Biodiversity Offset Management Plans

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

a) Alien Invasive plant management,

b) Ecosystems and Rehabilitation and

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

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

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



(vi) 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.

***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. The forum is currently on-hold.

### ***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 13

hectares has been successfully cleared. Areas cleared have been mapped as illustrated on the map below.

### ***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. However, 2 interns had departed the institution. The duties for the interns include but not limited to- coastal management, Environmental Impact Assessments, assisting in nurseries.

### ***Environmental Management By-Laws***

The municipality developed 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 public participation process has been done, awaiting gazetting.



#### 4.3.3. WASTE MANAGEMENT

The objects of the Waste Act are structured around the steps in the waste management hierarchy, which is the overall approach that informs waste management in South Africa. The waste management hierarchy consists of options for waste management during the lifecycle of waste, arranged in descending order of priority: waste avoidance and reduction, re-use and recycling, recovery, and treatment and disposal as the last resort. The Municipality has the responsibility of adhering to the below stipulated goals as per the National Waste Management Strategy: -

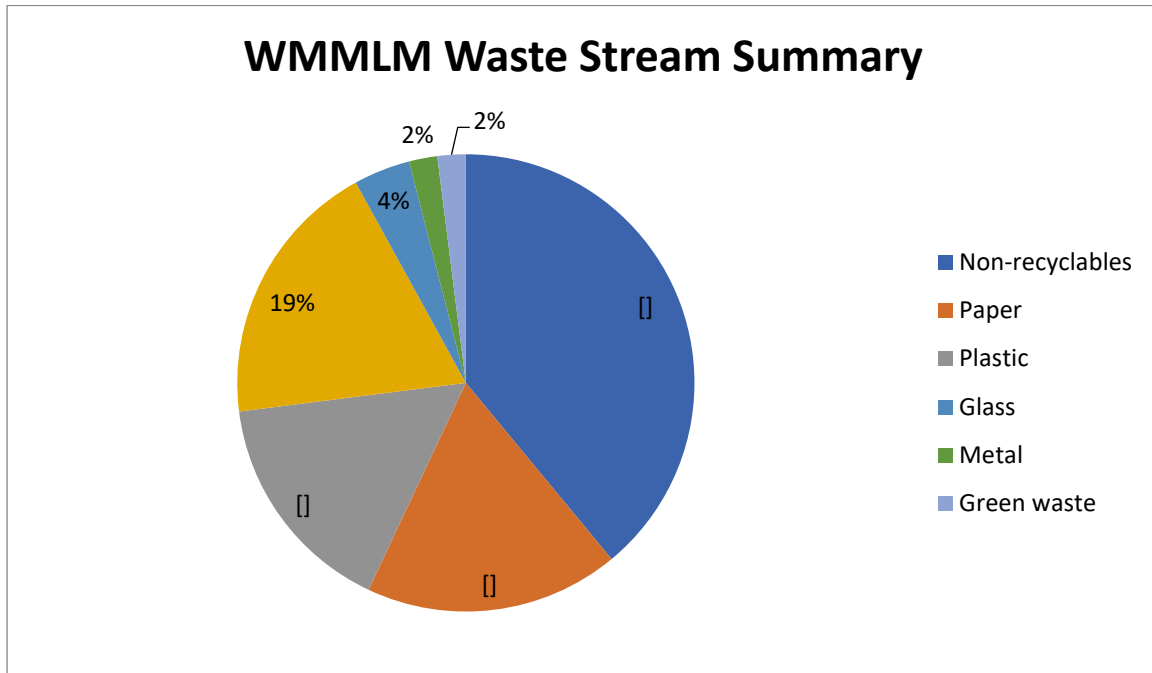
- ⇒ Promote waste minimization, reuse, recycle and recovery of waste
- ⇒ Ensure the effective and Efficient Delivery of Waste Service
- ⇒ Grow the contribution of the Waste Sector to the Green Economy
- ⇒ Ensure that people are aware of the impacts of waste on their health, wellbeing and environment
- ⇒ Achieve integrated waste management planning
- ⇒ Ensure sound budgeting and financial management for waste services
- ⇒ Promote measures to remediate contaminated land
- ⇒ Establish effective compliance with and enforcement of the Waste Act

##### *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 Local Middle man which the take these recyclables to other companies collecting such as CONSOL, Mondi, Collect A Can and Reclamation for processing and manufacturing. Their impact towards increasing the life span of EXT 3 disposal site is indeed noticeable, as most of the recyclables (cardboards, papers, plastic, tins and bottles/glasses) are diverted from site for recycling.

Currently there are 3 privately owned Buy-Back Centres (Infinity Recyclers, Go Green Recyclers and Voli Waste) which are stationed in Bizana, and all these Companies started operating in July 2023. The municipality is working with Department of Economic Development, Environmental Affairs & Tourism (DEDEAT) in engaging these companies for registration processes. Three recycling cooperatives (Laphum'Khwezi Primary Cooperative, Sibambene Recycling Cooperative and Kwakhanya Recycling Cooperative) have been successfully registered with assistance from SEDA and LED. A mutual agreement with businesses and local waste pickers 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
- Conducting Recyclers Workshop
- Act as support-system in fostering relationships with other buy back centers and key stakeholders



The above pie chart of waste streams depicts the quantities of waste disposed at Ext 3 Disposal site with more percentage of non-recyclables. This shows that 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.

#### ***ENSURE THE EFFECTIVE AND EFFICIENT DELIVERY OF WASTE SERVICE:***

The municipality is currently servicing residential areas in the CBD i.e. Ward 1(Ext 1, 2, 3 &4), waste collection is done once per week as per the National Norms and Standards. The service has been extended to 47 rural areas outside the CBD through Communal Collection System, where a central point is identified and a cage is placed for community to dispose 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 1 waste depot site at Magusheni area (Ward 8)

The municipality is also servicing Commercial and Government Institutions within and outside the CBD. To these entities, the collection schedule varies depending on the waste that is being generated in that particular business. The municipality is currently using the following waste receptacles:

- Drums and Waste rings-placed along the pavement and passages

- 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 and along R61

The municipality is providing refuse collection to 9986 households which include 1438 households in Ward 1 (inclusive of formal and informal settlements). And also 8548 households from 21 rural wards allocated next to R61 collection routes and areas with government facilities like rural hospitals.

The municipality continues to identify areas that need provision of waste receptacles. Following are the Wards with Villages which benefits from the extension of waste service programme:

WARDS (AREAS/VILLAGES)	COORDINATES (LATITUDE)	COORDINATES (LONGITUDE)	DESCRIPTION OF SERVICE
<b>Ward 3:</b> 1) Amantshangase Clinic	-30.833081°	29.590971°	Waste collection and provision of waste receptacle
<b>Ward 4:</b> 2) Ludeke Halt 3) Skotoyi area	-30.853191° -30.839869°	29.740828° 29.768628°	Waste collection and provision of waste receptacle
<b>Ward 6:</b> 4) Siteto TVET 5) Mdingi Rehoboth 6) Mhlanga area	-30.852489° -30.872289° -30.857484°	29.892275° 20.862985° 29.881311°	Waste collection and provision of waste receptacle
<b>Ward 7</b> 7) Mzamba 8) Nyanisweni area	-30.842476° -30.869945°	29.778417° 29.826058°	Waste collection and provision of waste receptacle
<b>Ward 8:</b> 9) Dudumeni 10) Magusheni business centre	-30.911842° -30.867884°	29.594557° 29.608238°	Waste collection and provision of waste receptacle
<b>Ward 9:</b> 11) Tshuze area 12) Swana branch	-30.875295° -30.944051°	29.634559° 29.646070°	Waste collection and provision of waste receptacle
<b>Ward 10:</b> 13) Ntlenzi area	-30.928464°	29.582958°	Waste collection and provision of waste receptacle

WARDS (AREAS/VILLAGES)	COORDINATES (LATITUDE)	COORDINATES (LONGITUDE)	DESCRIPTION OF SERVICE
<b>Ward 11:</b> 14) Qhasa SAPS	-30.995437°	29.698960°	Waste collection and provision of waste receptacle
<b>Ward 13:</b> 15) Mathwebu 16) Didi 17) Ngcingo areas	Matwebu: Cage1 (-30.870099°) Cage2 (-30.869133°) Cage3 (-30.866720°) Didi: Cage1 (-30.866720°) Cage2 (-30.868310°) Cage3 (-30.868310°) Ngcingo: Cage1 (-30.872082°) Cage2 (-30.875193°) Cage3(-30.879034°)	Matwebu: Cage1 (29.835505°) Cage2 (29.840990°) Cage3 (29.846262°) Didi: Cage1 (29.851148°) Cage2 (29.853705°) Cage3 (29.855870°) Ngcingo: Cage1 (29.858307°) Cage2 (29.861452°) Cage3 (29.861358°)	Waste collection and provision of waste receptacle
<b>Ward 17:</b> 18) Ntsingizi 19) Qandashe 20) Ntlakhwe areas)	-30.889231° -30.904377° -30.900894°	29.874752° 29.912092° 29.919758°	Waste collection and provision of waste receptacle
<b>Ward 18:</b> 21) Petro S.A 22) Imizizi area 23) Redoubt area	-30.916647° -30.904635° -30.898151°	29.967936° 29.970542° 29.973092°	Waste collection and provision of waste receptacle
<b>Ward 19:</b> 24) Zamokuhle Special School	-30.918122°	29.977469°	Waste collection and provision of waste receptacle
<b>Ward 20:</b> 25) Mangqofoza area 25) Madokazana area 26) U-Save Supermarket	-30.916647° -30.999825° -30.899504°	29.973809° 29.373741° 29.972598°	Waste collection and provision of waste receptacle
<b>Ward 21:</b> 27) Greenville including the Hospital	-30.931557°	30.107659°	Waste collection and provision of waste receptacle

WARDS (AREAS/VILLAGES)	COORDINATES (LATITUDE)	COORDINATES (LONGITUDE)	DESCRIPTION OF SERVICE
<b>Ward 22:</b> 28) Lukholo 29) Lugwijini	-30.953137° -30.974133°	29.969353° 29.997139°	Waste collection and provision of waste receptacle
<b>Ward 23:</b> 30) Izikhuba 31) Plangweni 32) Seaview areas	Cage1 (-31.026313°) Cage2 (-30.051407°) Cage3 (-30.061837°)	Cage1 (30.115618°) Cage2 (30.132215°) Cage3 (30.144281°)	Waste collection and provision of waste receptacle
<b>Ward 24:</b> 33) Ebenezer 34) Garhane 35) Mzamba Mouth area	Cage1 (-31.067650°) Cage2 (-31.072019°) Cage3 (-31.087645°)	Cage1 (30.164811°) Cage2 (30.177769°) Cage3 (30.156489°)	Waste collection and provision of waste receptacle
<b>Ward 26:</b> 36) Nomlacu 37) Ludeke Mission 38) Isikelo Clinic 39) Hluma Lodge	-30.847336° -30.843018° -30.786682° -30.841085°	29.795417° 29.726694° 29.767924° 29.765835°	Waste collection and provision of waste receptacle
<b>Ward 29:</b> 40) kwa Bulala 41) Ntunjeni area 42) Mfolozi area	-31.001822° -30.989274° -30.987188°	30.043824° 30.0168234° 30.030878°	Waste collection and provision of waste receptacle
<b>Ward 31:</b> 43) Ezizityaneni 44) Siwisa area 45) Dyifane area	-30.854625° -30.850268° -30.859759°	29.730080° 29.702457 ° 29.74176°	Waste collection and provision of waste receptacle
<b>Ward 32:</b> 46) Qotyana area 47) Nikwe area	-30.883171° -30.899810°	29.870689° 29.889356°	Waste collection and provision of waste receptacle

The municipality has introduced the skip bin system where 54 skip bins were purchased and are placed strategically in all identified waste hotspots in and around the town, 1 waste management truck and 1 skip loader truck were purchased in 2023/24 FY to efficiency and effective delivery of the service.

The municipality is supposed to be servicing all 32 Wards, however due to inadequate resources and poor infrastructure the service is thus certain Wards. The municipality has compiled technical report for applying to access MIG funding for specialized vehicles for waste management i.e. 1 Compactor Truck, 1 Skip Loader Truck, and 1 Front End Loader and 1 Landfill Compaction and Covering Dozer.

#### ***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 3 buy back centres which are privately owned-Go Green Recycling situated at EXT 3 and Infinity Recycling situated at EXT 4 and Voli Travels situated at Ward 32. Both of these buy back centre are taking plastics, cans, cardboards and papers. The municipality constantly encourages Bizana residents to recycle their waste as this is an initiative that creates job opportunities and eradication of poverty while creating skills. The municipality supports privately owned nurseries that are involved in manufacturing compost.

#### ***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 Education Programmes 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 sector 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. There is also a Waste Management Committee which addresses the environmental issues within the municipal jurisdiction with stakeholders such as Hawker's Association, Taxi and Bus Association, Business association forming part of the committee.

The impact of these educational programmes is contributing positively towards achieving an integrated waste management system within the municipality. There are plans in place of conducting door to door educational programmes to all businesses and households outside the CBD as these entities are ones that contribute to illegal dumping.

#### ***ACHIEVING INTEGRATED WASTE MANAGEMENT PLANNING***

The municipality has reviewed its 2019 Integrated Waste Management Plan internally and adopted by the Council in August 2023, the IWMP was reviewed by DEDEAT and is currently with MEC for endorsement.

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 to be 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 operating at an unlicensed disposal site. However, funds from construction of Majazi landfill site were diverted to Ext 3 Disposal site due to delays in the project caused by social issues. On an annual basis, financial projections in preparation for closure and rehabilitation of the unlicensed disposal site are compiled. There are plans in place of conducting EIA in preparation for closure and rehabilitation plan.

#### **GOAL 2: WASTE COLLECTION**

The municipality has extended its waste management services to 47 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 54 skip bins, 2 skip loader trucks and 1 compactor truck for optimisation of waste collection services. There are also plans in place with approved budget for the current financial year of purchasing 1 Compactor truck and 2 bakkies. There has been additional numbers of employment with 8 new refuse employees to bridge the gap, and also to ensure staff 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 ILLEGAL 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 conducting waste education programmes to the entire 32 wards of Bizana in trying to educate communities and schools about the best waste management practises. There is a positive impact as communities are slowly understanding the concept of waste management.

#### ***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 (due for reviewal) 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 R11 913 060.00 for implementation of capital waste management projects.



#### ***PROVIDE MEASURES TO REMEDIATE CONTAMINATED LAND:***

The municipality responds to issues of contaminated land by utilising plants 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.

#### ***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, currently the waste by-law is being implemented through Peace Officers responsible for enforcing working together with Traffic Officers and Traffic Wardens. The municipality in collaboration with DEDEAT has signed 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. There are plans in place to develop effluent Policy in collaboration with ANDM and 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 and enforcement thereafter.

#### ***WASTE MANAGEMENT COMMITTEE***

Waste Management Committee was established in 2017. The main purpose of this committee is to implement the IWMP and recommends 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. The committee is composed of several stakeholders from sector departments, NGOs and NPOs.

One Waste Management Officer has been designated to lead the Waste management programs. 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.

#### ***MAJAZI LANDFILL SITE AND EXT 3 DISPOSAL SITE***

Construction of Majazi landfill site has been put to standstill due to social issues. The municipality initiated a process of applying for a waste license for construction. However, The Department of Environmental Affairs advised to rather apply for waste management license for closure of the current operational Ext 3 disposal site due to certain concerns such as the site being in close proximity to the

watercourse. The consultant has been appointed and is in a process of lodging application for the aforementioned license to DEDEAT. Currently the Ext 3 Disposal site has been fenced. The municipality is also in process of acquiring land for the regional landfill site.

### **EFFLUENT MANAGEMENT**

The municipality does not have effluent policy but working closely with ANDM EHPS, DEDEAT and Water and Sanitation to manage effluent issues around Bizana. The municipality will jointly develop the Effluent Policy with the district municipality. Daily assessments are being conducted by the team in and around town, and notices are issued to property owners for immediate response and actioning thereafter. The municipality is also working hand in hand with DEDEAT-Compliance and Enforcement for effluent cases that need legal actioning as they are the ones with powers for enforcing and penalizing the perpetrators after several notices.

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.

### **GREENEST MUNICIPAL ASSESSMENT (GMA)**

WMMLM was awarded as Greenest Municipality in the region and 2nd runner for the province and nominated to represent the Alfred Nzo Region in the province for 2024 Greenest Municipality Awards anticipated to be announced in December 2024. With the funds received from 2023, service provider has been appointed to rejuvenate wetland park i.e. fencing, installation of gymnasium equipment, shelters, dustbins, information signboards and picnic tables and benches. For 2024, a business plan has been submitted to DEDEAT comprising of the following projects:

- Establishment of waste depot site in Ward 8.
- Ext 2 Wetland park Guardroom and Ablution facilities.

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.

### **EXTERNAL SUPPORT**

DEPARTMENT/ORGANIZATION	ACTIVITY
SANBI- Groen Sebenza	The Municipality has 1 intern placed by SANBI under the Groen Sebenza Programme for the duration of 2 years responsible for Environmental and Waste Management.

EPWP	Through Public Works, 142 beneficiaries have been appointed for waste management activities.
DEDEAT & COGTA	Received funding through the Greenest Municipality Awards.
ECPTA	Employed 30 beneficiaries under N2 Biodiversity offset project
SANTAM & ANDM	Contributed 50 Trees
DFFE	Contributed 100 Trees

#### **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.
- ⇒ Poor storm water management.
- ⇒ Pathogenic contamination of inland waters due to poor sewage treatment and disposal.
- ⇒ Habitat degradation.
- ⇒ Loss of arable land to housing developments.
- ⇒ Lack of adherence to environmental principles.
- ⇒ Environmental non-compliances, lack of prioritization of environmental issues.
- ⇒ Poor Law Enforcement in management of stray animals within the CBD.
- ⇒ No operational legal landfill site.
- ⇒ No slipway/launching site for boats to fish offshore.
- ⇒ A growing number of illegal cottages seem to be a challenge along the coast.
- ⇒ Limited land for extension of cemetery and landfill site.
- ⇒ Vandalism of street furniture by mental disturbed people.
- ⇒ Littering in green spaces such as wetland.

- ⇒ Effluent not properly managed in town, no Effluent Policy.

#### ***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.
- ⇒ Proclamation of Mthamvuna Nature Reserve
- ⇒ Construction of Landfill site
- ⇒ Regional Landfill Site proposal
- ⇒ Establishment and support of recycling initiatives
- ⇒ Environment and Culture sector – EPWP
- ⇒ Development and implement Environmental management by-laws.
- ⇒ Permaculture Vegetable Gardens.
- ⇒ Adoption of Air Quality Management Plan.
- ⇒ N2 Wild Coast Biodiversity Offset Project
- ⇒ Specialized Waste Management vehicles.
- ⇒ 1 household 1 tree initiative.
- ⇒ Attain full blue flag status.
- ⇒ Extension of waste service to households by 50%.
- ⇒ Botanical garden at Gobodweni Village including zipline and forest canopy Tours, Medicinal Nurseries, Rangelands management, Forest guards.
- ⇒ Support community nurseries.
- ⇒ Development of Parks in all 32 Wards.
- ⇒ Encourage separation of waste at source to households.
- ⇒ To establish a "Green Hub" that will promote job creation by participating in the production of green products from recycled and locally available material for larger scale contracts, while at the same time providing participants with useful skills development, training and incubation for own future business ventures. It will also stimulate economic activity in the area from the collection of recyclable waste and empower people to live their life with dignity and respect.

- ⇒ Green Roof projects
- ⇒ Springs protection programs

#### **LIST OF CAPITAL PROJECTS REQUIRING ENVIRONMENTAL AUTHORIZATION**

PROJECT NAME	REQUIREMENT	STATUS
Forestry Development (1000 ha) in Swane, Mpisi and Mkhambathi areas)	EIA	Process not yet started
Township Establishment (Middle income and Mixed-use Development)	EIA	Environmental Authorization granted
Sidanga Bridge	EIA	Authorization granted but construction was not completed due to contract terminated, re-application will be submitted
Regional Landfill Site	EIA	Process not yet started
EXT 3 Dumping Site - Closure	EIA	Process underway
Ngcingo to Mathwebu access road	EIA	Process not yet started
Ntsingizi to Mbenya access road	EIA	Process not yet started
Mbhatshe bridge	EIA	Process not yet started
Mgwede bridge and access road	EIA	Process not yet started
Monti to Ntsimbini access road	EIA	Process not yet started
Vuyisile to Ntsingizi access road	EIA	Process not yet started

#### **4.3.4. PROTECTION SERVICES**

Protection Services is subdivided into five units viz; Traffic law enforcement, Security & VIP unit, driving license Testing Centre, Vehicle licensing and Pound. The Entity is guided by the following regulations: National Road Traffic Act 93/96, Administration Adjudication Road Traffic Offences, National Land Transitional Transportation Act, Private Security Industrial Regulation Act, Municipal Bylaws, Municipal Policies, Pound Act, and Animal Act (SPCA).

#### **FUNDAMENTAL FUNCTIONS OF TRAFFIC SECTION:**

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

Winnie Madikizela Mandela Local Municipality have eight (8) traffic officers to cover its area of jurisdiction and seven (7) traffic wardens to enforce the law around town.

**The Traffic fines target:** We have an annual target of 1500 fines to be issued and 20 road blocks to be conducted to ensure the safety of road users and maintaining law and order in the year 2023/2024. The section utilizes three (03) Traffic vehicles for the day to day duties in the 2023/2024 financial year but two new vehicles added in the beginning of 2024/2025 resulting to 5 vehicles in total. We issued 1964 traffic fines and 22 roadblocks conducted.

- ⇒ **Traffic lights, CCTV cameras and calibration of speed machine:** five traffic lights (robots) and speed machine were maintained and calibrated while maintenance of CCTV cameras is yet to be maintain in 2024/2025 financial year.
- ⇒ **Road markings and signs:** 33 kilometers road marking renewal, purchase of road marking paint and 12 road signs was our annual target. We have renewed 46.7 road markings around town , 12 road signs and road marking paint were purchased and delivered all with road signs erected in the following : 1X stop signs in at DLTC ground , 1X stop sign at Fikile, Mlomo street, 1X 60km /h sign at Sifile street next Eskom , 1X 60km/h sign at R61 by pass , 1x Yield sign intersection of WMM street and R61 road , 1X stop sign at Dolly Mzayidume street next IEC offices , 1x No parking sign at WM street next Jzee & 1x No parking sign at W.MM street opposite Bizana Square , 1x municipal direction sign at intersection of R61 road and Winnie Madikizela Mandela street , 1x Traffic department direction sign intersection of R61 road and Winnie Madikizela Mandela street, 1x DLTC direction sign at KFC intersection and municipal direction sign at intersection of K.S. Sifile street and R61 road. The renewals of 33 kilometers, purchase of paint, signs and erecting signs done by R291 500,00.
- ⇒ **Protective Clothing:** The protective clothing was purchased delivered and supplied to 48 employees at an amount of R169 800 00 in the year 2023/2024. New service provider for protective clothing (Kati Kabizwayo PTY/ LTD) was appointed for three-year period starting from 2024/2025 financial year and request processes have started
- ⇒ **Awareness campaigns:** A target of four (4) Community safety awareness campaigns to be conducted both in the second quarter and fourth quarter. Two awareness campaign conducted in the second quarter one in a form of roadblock on the 8<sup>th</sup> December 2023 at Masimini R61 road and second one in a form of educational awareness at sports ground on the 8<sup>th</sup> December 2023. The other two were conducted in the fourth, one in a form of road block at Masimini R61 road on the 19<sup>th</sup> June 2024 while other conducted on the 20<sup>th</sup> June 2024 at Oliver R Adelaide Tambo Reginal Hospital. The above community safety awareness

campaigns were conducted at hiring and catering costs of R289 890 00. Currently requests for community awareness campaign has been signed and catering and hiring is on advert.

- ⇒ **Administrative Adjudication of Road Traffic Officers:** The road traffic management system which was set start soon is experiencing challenges of implementation by the department of transport.
- ⇒ **Provision of security equipment:** 50 firearms cleaning kit, 04 alcohol breathalyzer machine and 15 tyre measuring tools and firearm safes were purchased and delivered at the cost of R199 000 00. In this financial year, we have already requested additional security equipment signed by municipal manager.
- ⇒ **Purchase of traffic consumables:** The year target 2000 handgun ammo, 1000 refile ammo, 400 short gun rubber bullets, 50 blood kit units, 50 traffic cones. The project items were purchased and delivered at a cost of R182 500 00.

#### **CHALLENGES:**

- Street Vendors trading on Sidewalks.
- No pound zone for confiscated motor vehicles.

. Events and protests which take more time of traffic officers they supposed to spend in traffic related work.

#### **SOLUTIONS:**

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

#### **SECURITY**

- ⇒ Winnie Madikizela Mandela local Municipality has fifteen (15) sites that are guarded by the in-house and private security. The Municipality have twenty Security personnel to safeguard the Institution (Winnie Madikizela Mandela local Municipality) with all the resources which is human and assets working from Monday to Friday, covering mornings, and afternoons. Weekends and public holidays as well as night duties are covered by private security services (Bukhobethu security services).
- ⇒ A new security company for three-year contract has been appointed and set to start on the 1<sup>st</sup> November 2024.

#### **FUNDAMENTAL FUNCTIONS OF SECURITY:**

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

#### **CHALLENGES:**

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

#### ***SAFETY AND SECURITY SERVICES***

Winnie Madikizela Mandela Local Municipality has 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 km<sup>2</sup> 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 Winnie Madikizela Mandela Local Municipality 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 Winnie Madikizela Mandela also not forgetting housebreaking, assault, rape and armed robbery as prevailing crimes in all the police stations due to increased number of cases reported.

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

- Bad conditions of access roads
- Poor street lightening in town
- 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 policed by Mt Ayliff although in terms of demarcation they fall under Winnie Madikizela Mandela 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.

#### **Mbizana Community Safety Forum:**

- ⇒ District Community Safety Forum was launched in 2012, is revised every financial year and reports every quarter.
- ⇒ Mbizana Community safety forum was adopted by the council.
- ⇒ Mbizana Community Safety Forum reports quarterly in a bigger Forum at a district level - ALFRED NZO.
- ⇒ Mbizana Community Safety Forum has a focal point on Awareness campaigns after it had been established that people in Winnie Madikizela Mandela Local Municipality 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.

The forum was also established specifically to deal with issues of public transportation in WMM L M

#### **Challenges:**

- ⇒ Most Transport Forum stakeholders do not attend meetings which is something hindering the functioning of the forum.

#### **To Enforce Municipal Bylaws:**

- ⇒ Winnie Madikizela Mandela Municipality had 45 gazette By-laws in total and these bylaws are actively served by Protection Services (law enforcement unit). Protection service has trained 15 crime prevention wardens through NARSAC aimed to enforce any piece of Legislation whether Traffic bylaw, Building regulations, Waste management bylaws, Municipal Policies etc.). These crime prevention wardens started working from the 1<sup>st</sup> September 2024
- ⇒ 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 serve as an unauthorized grazing land.

#### **Challenges:**

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

#### ***DRIVING LICENCE TESTING CENTRE***

Winnie Madikizela Mandela Local Municipality Driving License Testing Centre has been operational since 2009 where credible learner's license, Professional driving licenses and renewal of driving license cards are produced. Mbizana Driving License testing Centre was graded by the Department of Transport as Grade B Testing Station. This infrastructure benefits the community of Mbizana and South Africa at large. The system used in the DLTC belongs to Department of Transport and the total collected amount goes to Municipality as per Service Level Agreement. That will promote service delivery which is the mission and the vision of Winnie Madikizela Mandela local Municipality. In 2023/2024 financial year the Driving License Testing Centre manage to produce 5651 driving license, 852 Professional Driving License and 752 learner's licenses. 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 752 learners license, 1870 learners license application, 5651 driving license and 852 PrDP's by October 2024. 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. The department of transport has introduced a Biometric system at the DLTC as security measure to prevent the sharing of log in credential on the system as this has been identified as major cause of the system manipulation.

The furniture has been purchased for some offices at the testing center and the it was not enough as the budget was insufficient for the full coverage as per the need.

- The center has been allocated with four students who doing the in-service training with the institution.

### **Fundamental functions of Driving License Testing Centre**

The core functions that are presently being conducted at Mbizana 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 2023/24 financial year the station managed to register 6174 vehicles.
- Out of the total amount collected from Registration and Licensing 81% goes to Department of Transport and 19% goes to Mbizana 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 DLTC was once faced with water leakage on the main building roof affecting the ceiling board leaving electric wires barely exposed posing danger to the occupants.
- The road markings should be repainted once quarterly to address the problem of fading.
- The site was visited by the office of the mayor where several concerns were raised and resolutions were taken by the Ikgotla to address the shortcomings but only one issue was partially attended which is the office furniture purchasing.
- The staff shortage is becoming disastrous as the site has been introduced to the biometric system where users have to log in to the system.
- The site is operating with only two cashiers with their respective functions where if a cashier is sick or on leave the office has to be closed down for the duration of the absence of that official.
- The DLTC has been provided with two EPWP workers to assist on the administration side of the centre where their contribution is very minimal as they cannot be enrolled on the system because of the employment status.
- Revenue collection has declined due to the fact that the DLTC cashier had to take a leave that resulted in the DLTC operation to be put on hold for a period of one week.

#### ***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 are 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 also eradication of stock theft. The pound keeps animals that are found by Stock theft straying/trespassing within our communities until they are rightfully identified by owners.

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

According to 2023/24 SDBIP the Pound was supposed to collect 300 stray/trespassing animals' year the pound has collected 501, that shows smooth running as far as meeting targets is concerned with a total revenue of R23 153.00

The maintenance of Pound shelters, pound enclosures and pound premises were done at a cost of R153 755.00

Purchase of feed for 2024/25 for 2<sup>nd</sup>Quarter was requested and the advert closed on the 20<sup>th</sup> of September 2024 there is still no appointment and maintenance of Pound shelters/premises for the 3<sup>rd</sup>Quarter has been submitted for advertisement. One hundred and twelve (112) stray/trespassing animals have been collected from July 2024 to date with a total revenue of R8 643.88

## **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 that has fenced the Pound is in a dire state of dilapidation due to cattle on oestrus, some 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**

###### ***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 Bizana 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 Bizana Town), kuBha and Magusheni.

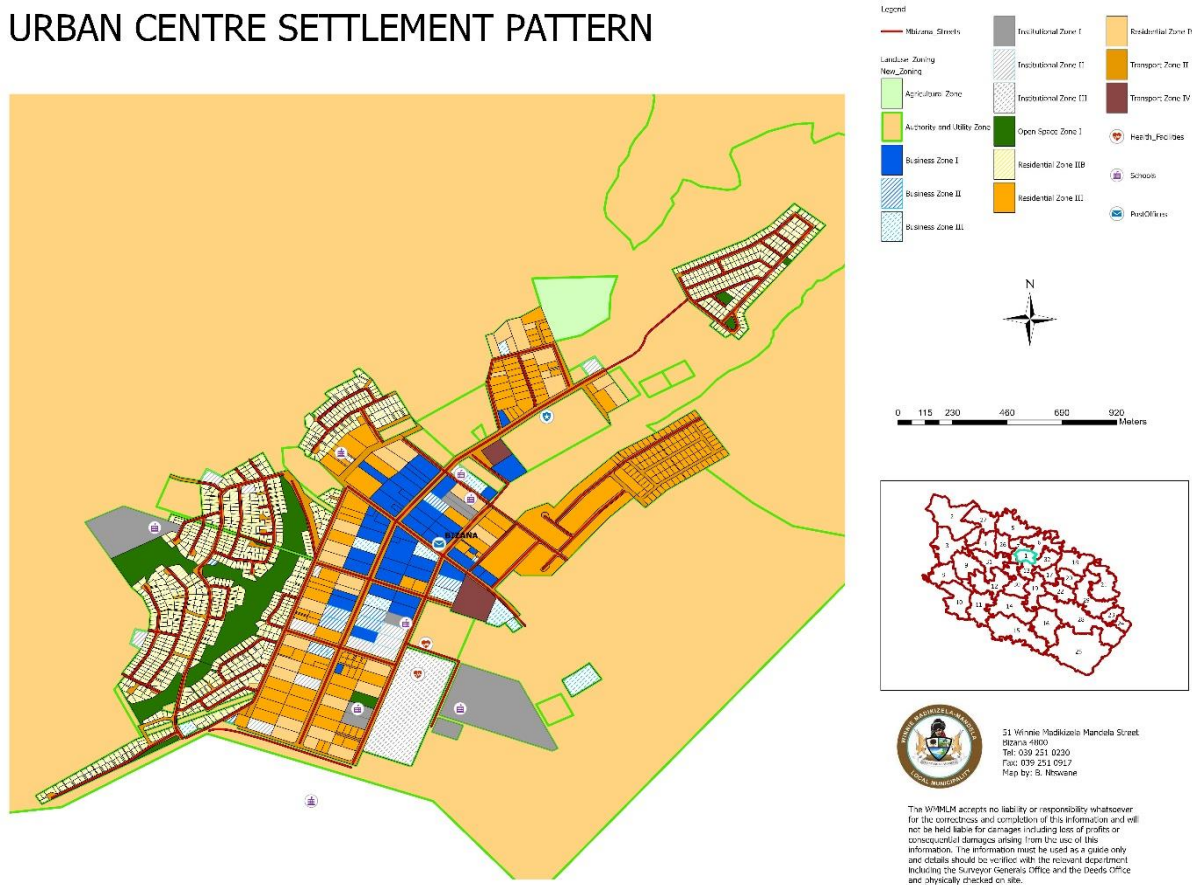
Settlement patterns in Bizana still reflect, to a large extent, spatial planning of the Apartheid past. The current structure and spread of rural settlements and households therein makes it difficult for the municipality to provide services in an effective and efficient manner. Furthermore, sprawling 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**



## Map: Illustrating –Urban Centre Settlement Pattern

### 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**



#### ***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 Ntshamathe 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.
Zebulon Mhlongo	6/2/2/D/967/0/0/14		Mgungundlovu No. 24
Gretta Pholo	6/2/2/D/967/0/0/16	Research	Ntshangese A/A Dumsi locality.
Pieter Johannes Christian Pretorius	6/2/3/D/967/2108/195/2		Erf 93; Erf 94 and Mngungu Trading site in Madiba AA
Belina Gasa	6/2/2/D/967/0/0/21	Research	Trust land - Mfolozi Area
Etyeni Community	6/2/2/D/967/0/0/20		Etyeni Location 19
Muziwandile Tobo	6/2/2/D/967/0/0/19	Research	Mzamba Sikelweni A/A
Willie Smith	6/2/2/D/967/0/0/18	Court referral	Umngungundlovu A/A Fram D Location 24
Herbert Tshutsha	6/2/2/D/967/0/0/17	Research	Lorolweni 124 Amadiba A/A
Nomlacu Community	6/2/2/D/967/0/0/15	Research	Nomlacu Section A
Mahlubandile Msalela	6/2/2/D/967/0/0/13	Verification	Unspecified Land
Esikhumbeni Community	6/2/2/D/967/0/0/7	S 42D	Unspecified Land
Mhlanga Community	6/2/2/D/967/0/0/8	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

### ***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.

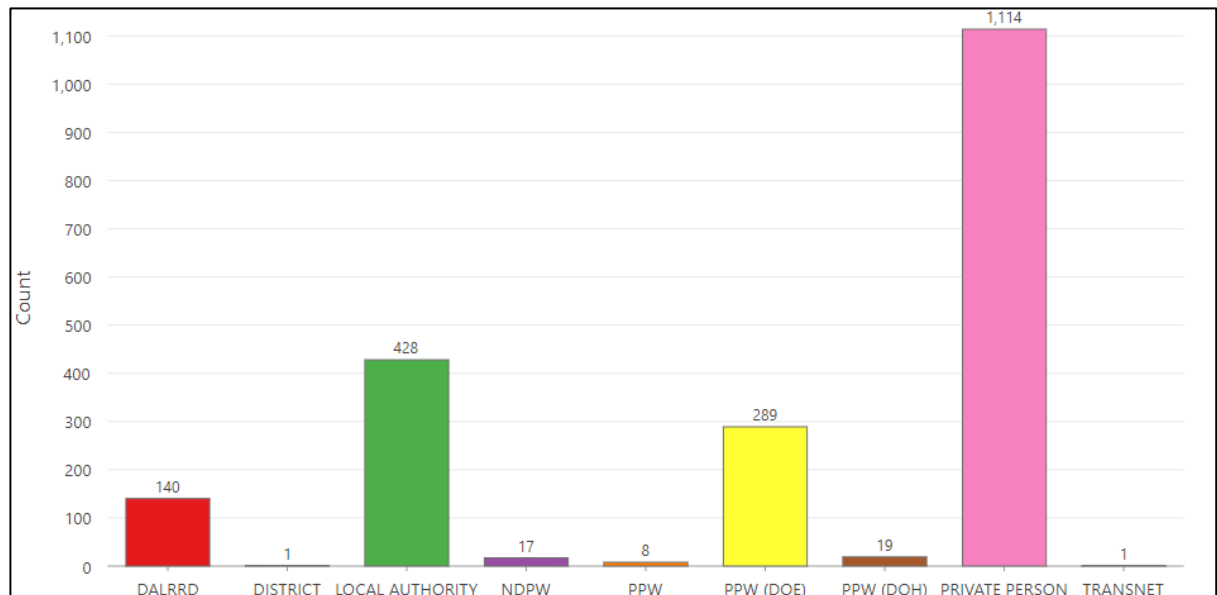
The municipality is restricted in terms of identifying land for development since most of the land in the municipal area has been restored to Communal Property Associations. However there are small pockets of land that is privately owned in the urban centre and around Mzamba (Wild Coast Sun) which forms 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:

## Latest Ownership Records

The table below summarizes the custodianship of state land.

No.	Ownership Type	Custodian	Values
1	Municipal Owned	Local Authority	428
2	Privately Owned	Private Person	1114
3	State Owned	PPW (DOE)	289
		PPW (DOH)	19
		DALRRD	140
		NDPW	17
		PPW	8
		TRANSNET	1
		DISTRICT	1
	Total		2017

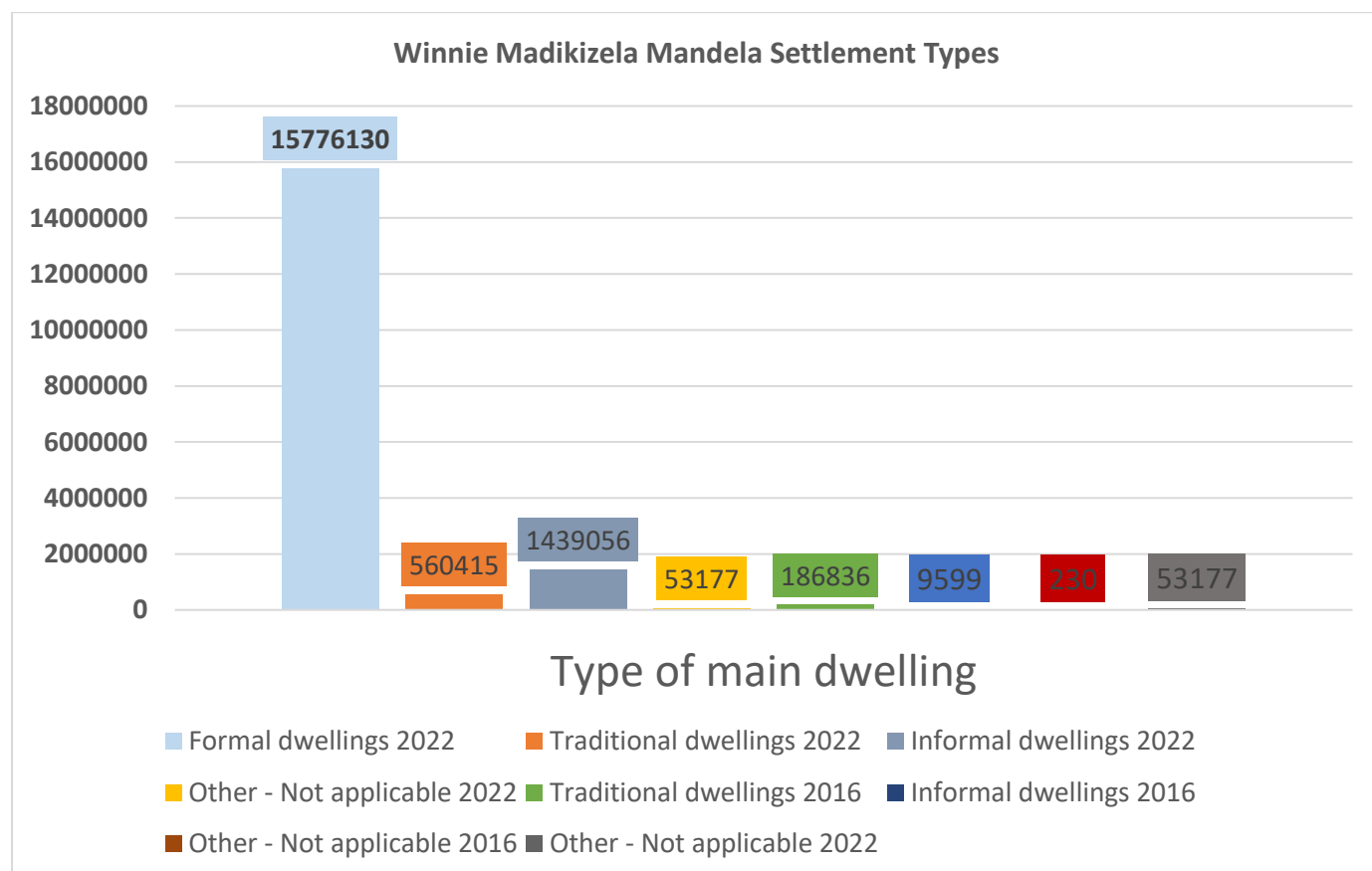
*Figure: Ownership Type per Property Custodian*



### Dwelling Types

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

- **Formal:** formal dwelling house or brick/ concrete block structure on a separate stand or yard or on a farm, flat apartment in a block of flats, cluster house in complex, townhouse (semi-detached house, formal dwelling house/flat/room in backyard, room/flatlet on a property or larger dwelling /servants' quarter/grant flat/cottage.
- **Traditional:** Traditional dwelling/hut/structure made of traditional materials.
- **Informal:** Informal dwelling/shack in backyard dwelling/shack not in backyard (e.g. in an informal/settlement or on farm)
- **Other:** Caravan or tent

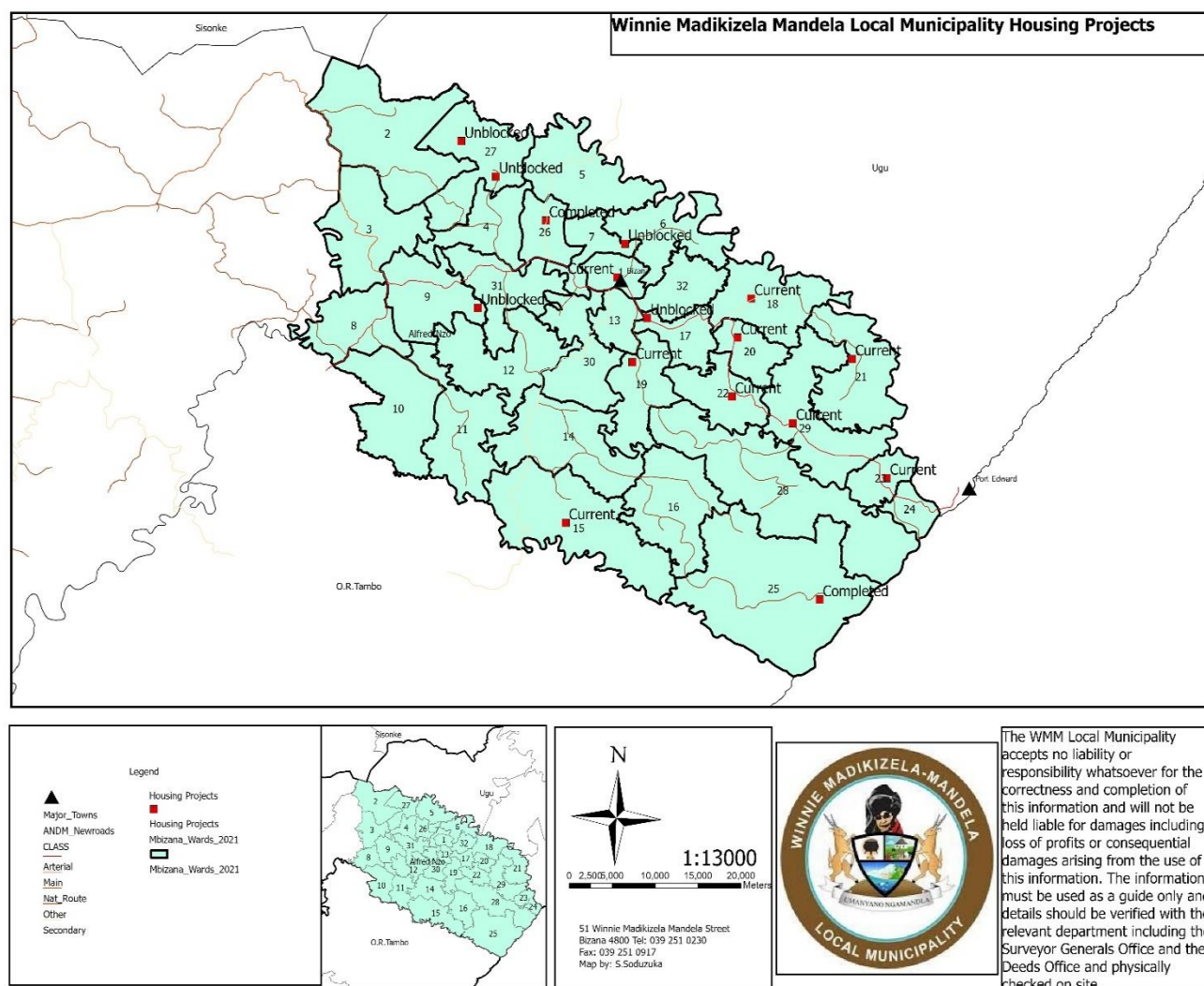


Graph showing the dwelling types within Winnie Madikizela Mandela Local Municipality  
(source; Census 2022).

### Human Settlement Project

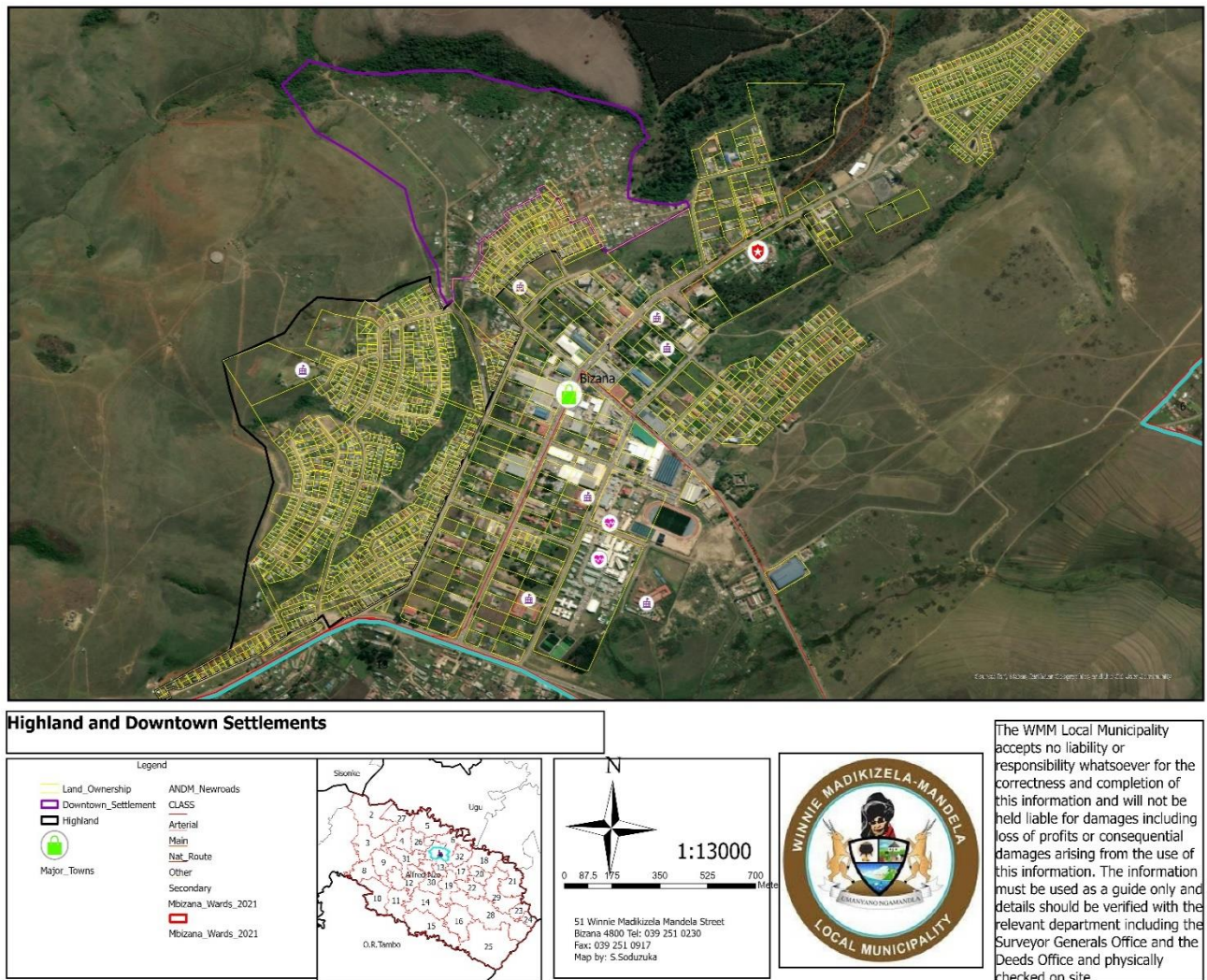
The municipality developed a Housing Sector Plan in 2017/18 financial year. This is our guiding document in facilitation and implementation of sustainable Human Settlement development. Part of this IDP's project list, a sector plan has been developed in the 2017/18 financial year for guiding our role in facilitating the implementation of sustainable housing and settlement development, the housing sector plan has been reviewed in the 2022/23 financial year and adopted in the 2023/24 financial year. It will be implemented from 2024 to the year 2028. The Municipality doesn't have the developer status, the Department of Human Settlements 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 Stage. 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**





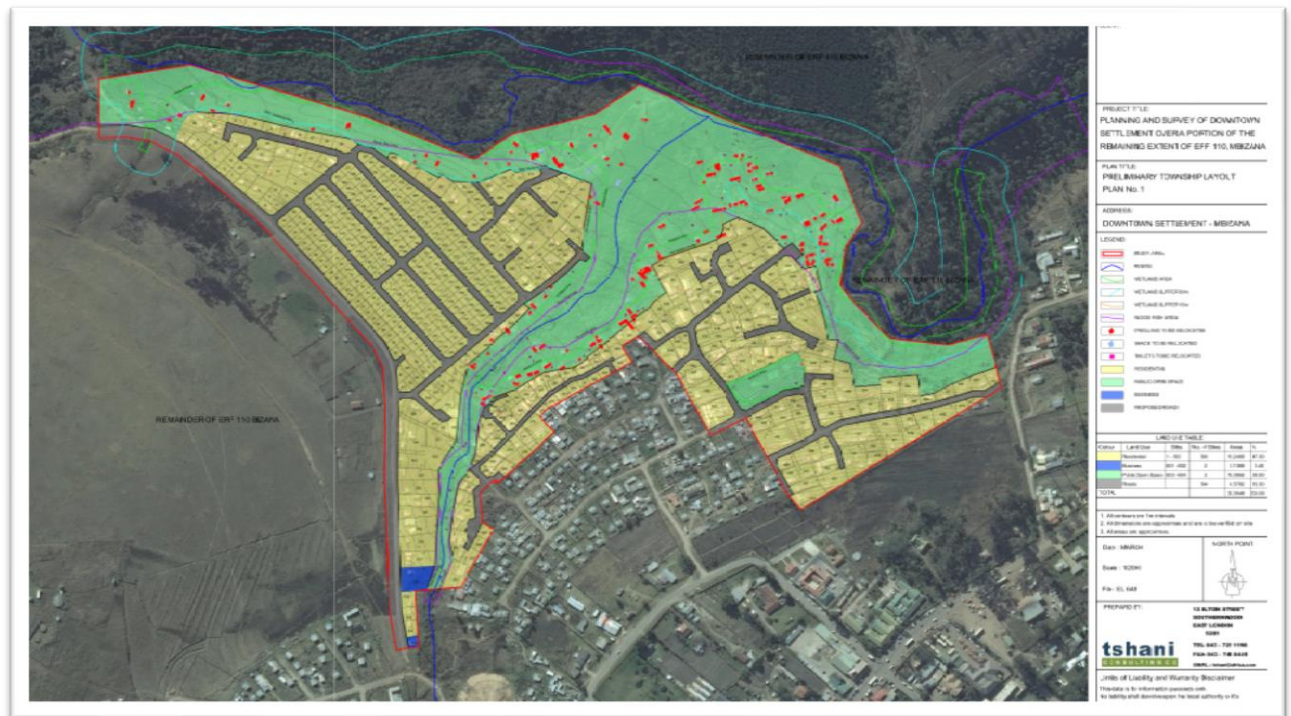
**Map: illustrating informal Settlement planned for insitu upgrading**



The Dept of Human Settlements is currently formalising Down Town and Highland informal settlements through the Upgrading of Informal Settlements Programme (in-situ upgrading) which consists of 500 units. However, Highland is mainly UISP and Downtown is both UISP and in-situ upgrading. The project is currently focused on providing bulk infrastructure services (access roads, water and sanitation) prior the provision of the 500 units.



### Map: illustrating Downtown Informal Settlement Upgrading



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

## Breaking New Ground Policy

At its inception, the Housing Policy and Strategy (1994) focused on stabilizing the environment to transform the extremely fragmented, complex, and racially-based financial and institutional framework inherited from the previous government whilst simultaneously establishing new systems to ensure delivery to address the housing backlog.

The human settlements plan reinforces the vision of the Department of Human Settlement, to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing.

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.

#### ***Land Audits,***

The municipality adopted the land audits for urban and rural area that was completed and adopted in 2023/24 financial year, 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 Land Audit (Rural and Urban) has been reviewed in the current financial year.

#### **Land Invasion Policy**

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

#### ***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).

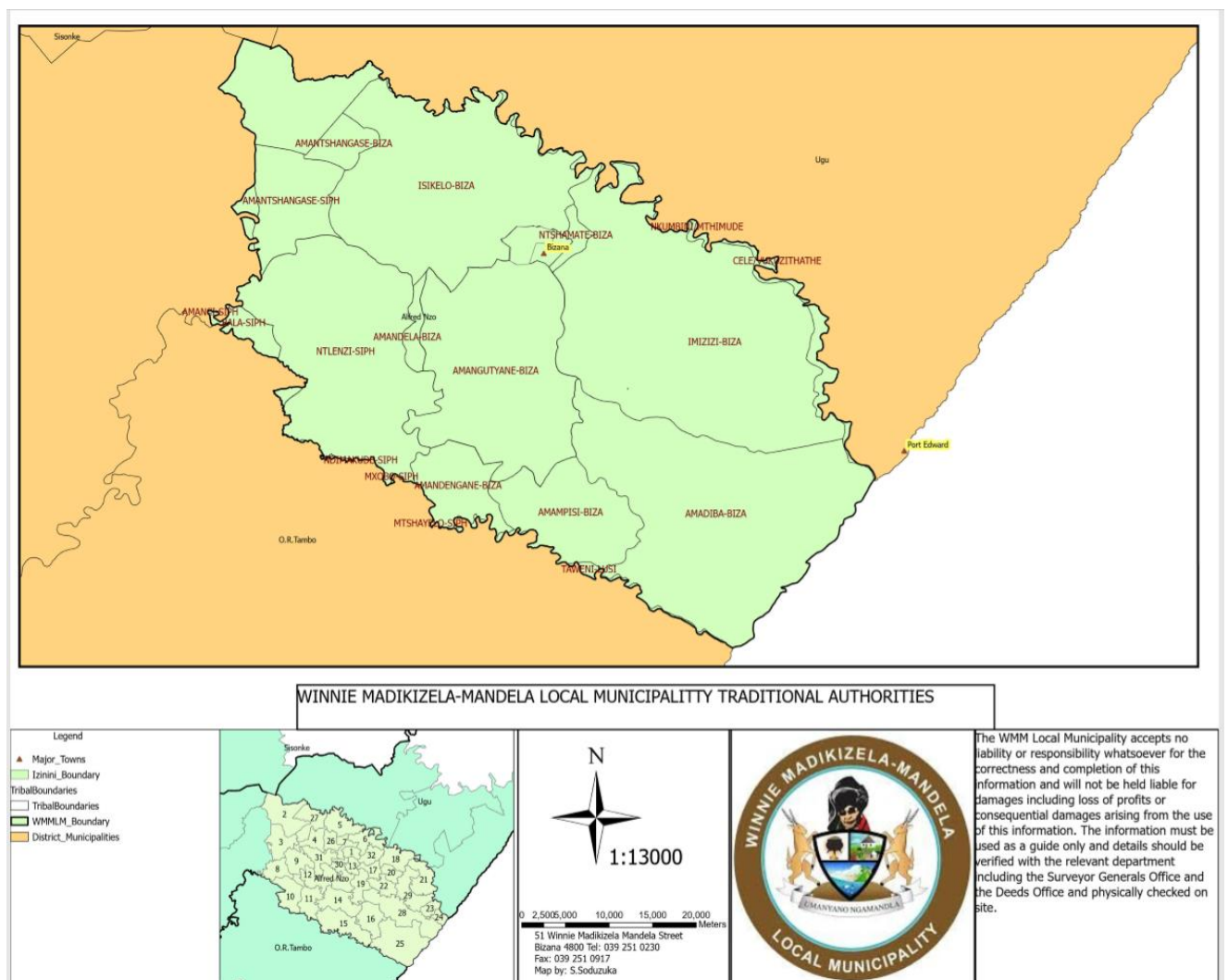
Traditional councils are formally registered in the name of the state, it is occupied by individual members of the respective communities under Permission To Occupy (PTO) and/or customary tenure commonly referred to as beneficial occupation rights. Individual's rights on the land are protected in terms of the Interim Protection of Informal Land Rights Act, ActNo.31 of 1996 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**



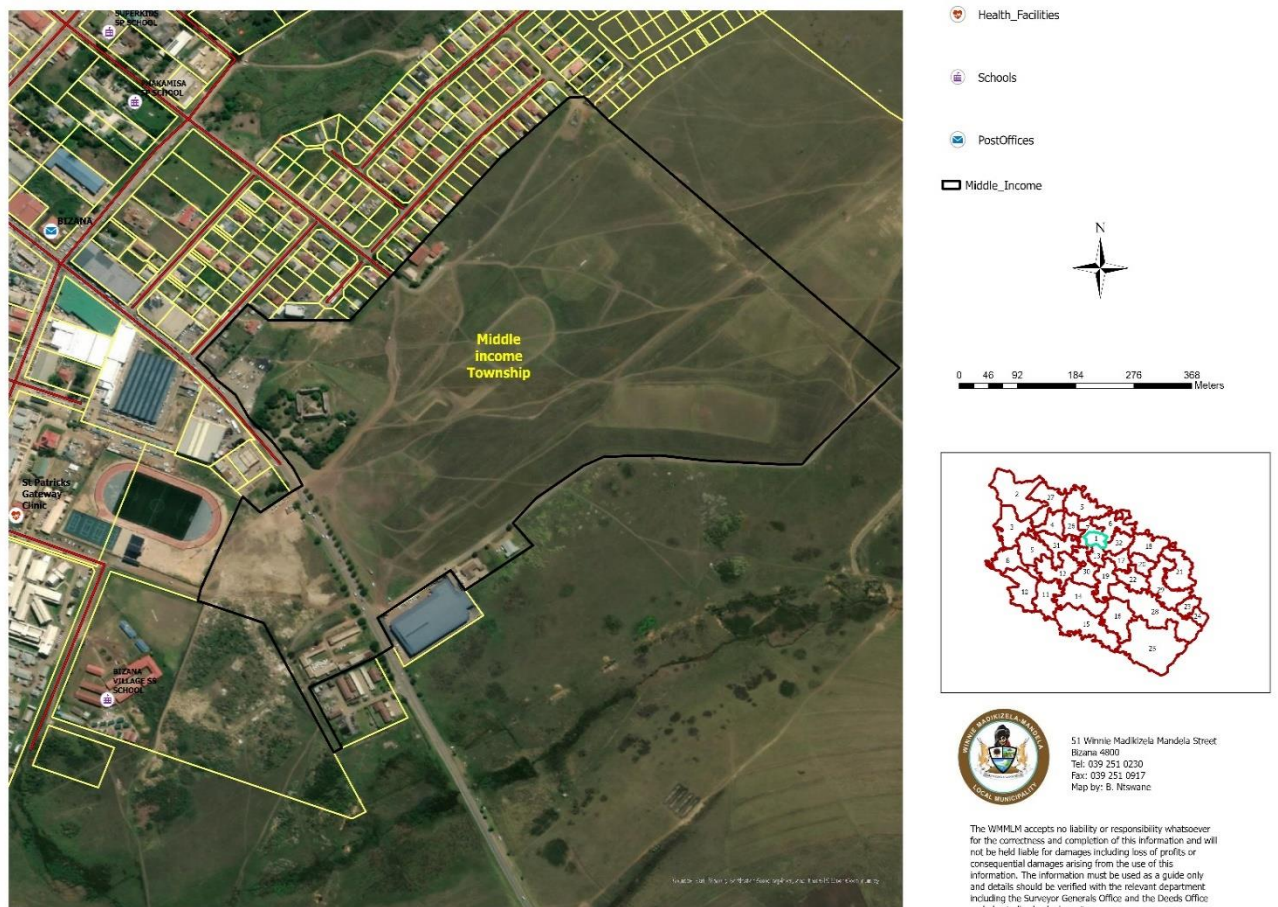


### *Percentage of land available for development*

The department of Rural Development and Land Reform and Ntshamathe 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.

**Map: Illustrating land available for development**

## MIDDLE INCOME TOWNSHIP



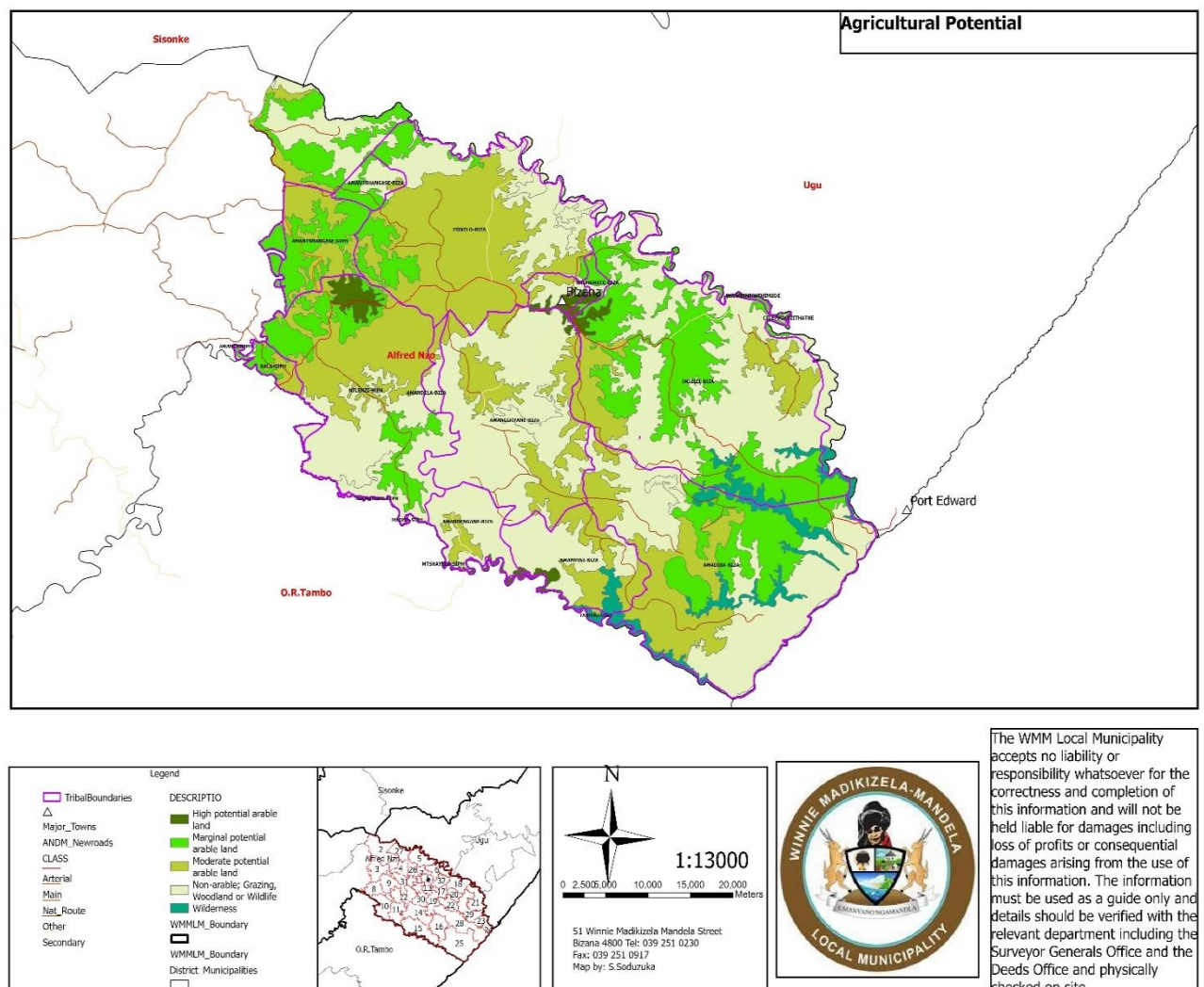
### *Percentage of land available and classified for farming*

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 WMML Municipality falls within 4 of the eight potential ratings namely: High potential, Marginal potential, moderate potential and non-arable (very low potential) areas. WMML 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**



### **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



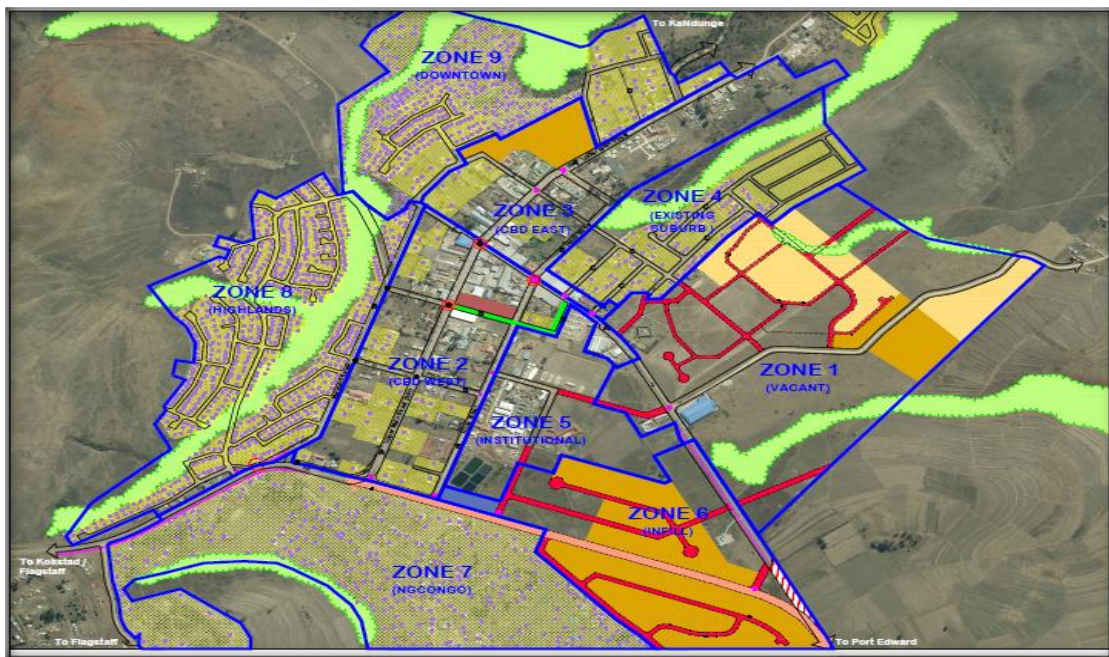
housing and to the south of the town are low density rural settlements. There are various accommodation activities in the town such as the guest house within urban edge. The Spatial Development Framework classifies settlement areas according to their intensity of development that could be undertaken 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.

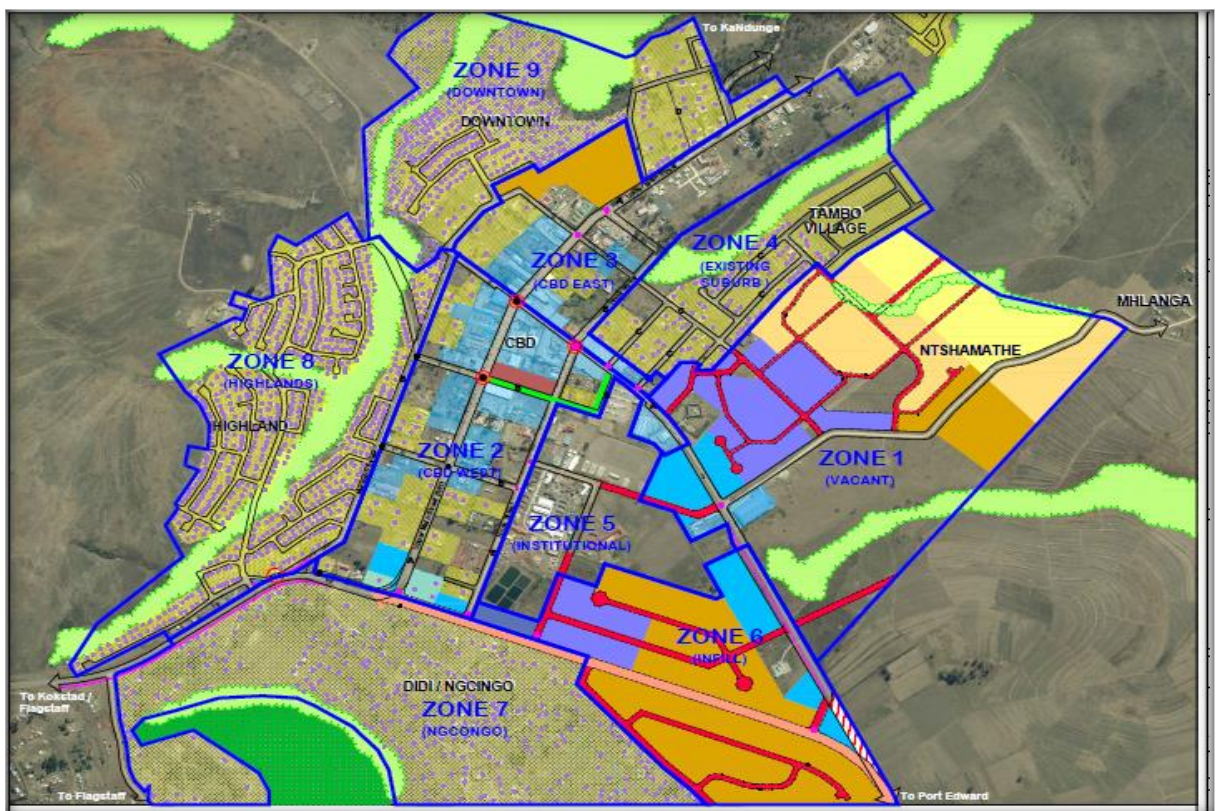
**Map: Illustrating availability of land for Residential against commercial**



#### ***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.



### ***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 has been 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 2022/23 financial year. The municipal council had resolve to approve the establishment of a stand-alone/ sole Municipal Planning Tribunal (MPT). A call for nominations was issued and no nominations were received, the municipality then invited professional experts to which written acceptance letters have been received and a report has been drafted to the municipal Council regarding the recommended MPT members. Which will be appointed and publish a notice in provincial gazette of MPT members when ready to commence operations

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**

<b>ITEM</b>	<b>STATUS</b>
By-law gazetted	Gazetted as per the council resolution
Authorised Official Appointed	Appointed as per the council resolution
MPT members appointed?	Four (4) members
MPT member's appointment gazetted?	No
Appeals Authority established?	No
Delegations in place	Yes
SPLUMA tariffs approved by Council?	Tariffs approved and reviewed by council prior existence of SPLUMA but aligned with SPLUMA Tariffs

#### **HUMAN CAPACITY AUDIT**

<b>Personnel</b>	<b>No of posts</b>
Registered Planner	2
Non-Registered Planner	1



Planning Interns?	0
GIS professional	0
Non-Professional GIS	1
Administrative Staff	1

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

The municipality developed and adopted the Valuation Roll for the third cycle that was implemented as from 1<sup>st</sup> July 2019 - June 2024 for purposes of billing properties in terms of the Local Government Municipal Property Rates Act, No 6 of 2004 (LGMPRA). Currently the municipality is preparing the fourth cycle of General Valuation Roll for the year 2025 to 2030, the Municipality recently appointed Professional Valuer (Black Dot Property Consultants (Pty) Ltd) for the completion General Valuation Roll and the related Supplementary Roll that will be implemented for the period of five years. 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.

### ***SPATIAL DEVELOPMENT FRAMEWORK***

The municipality has reviewed its Spatial Development Framework in alignment with SPLUMA for the period of Five years. The municipality has developed the Local Spatial Development Framework of Mzamba nodal area in the 2020/2021 financial year. In the current financial year, the municipality intends to review its Spatial Development Framework. This is to guide the development in the fast growing Mzamba node and the incorporation of N2 construction that is underway. The Kubha Magusheni Precinct Plan was developed in the 2023/24 financial year, the municipality intends to develop the N2 corridor development plan and the Wild Coast Precinct Plan with the intension of promulgating a town along the coast.

### **Map Illustrating the Growth Points in Winnie Madikizela Mandela Local Municipality**



#### 4.4.2. LOCAL ECONOMIC DEVELOPMENT

##### *ECONOMIC PROFILE*

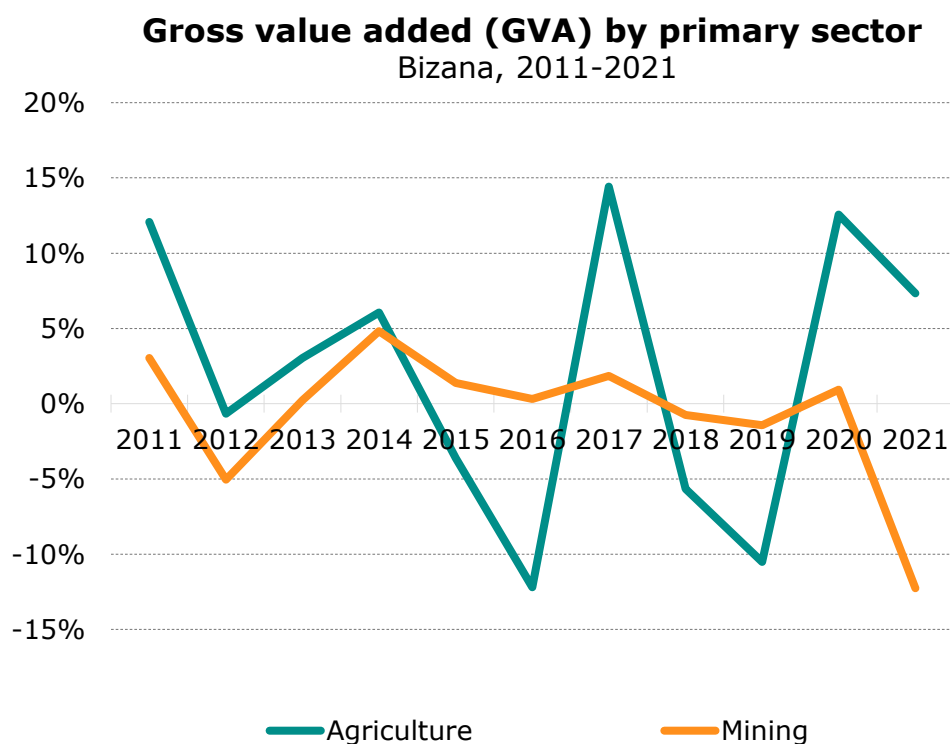
##### *SECTORAL ECONOMIC PERFORMANCE*

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.

#### 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

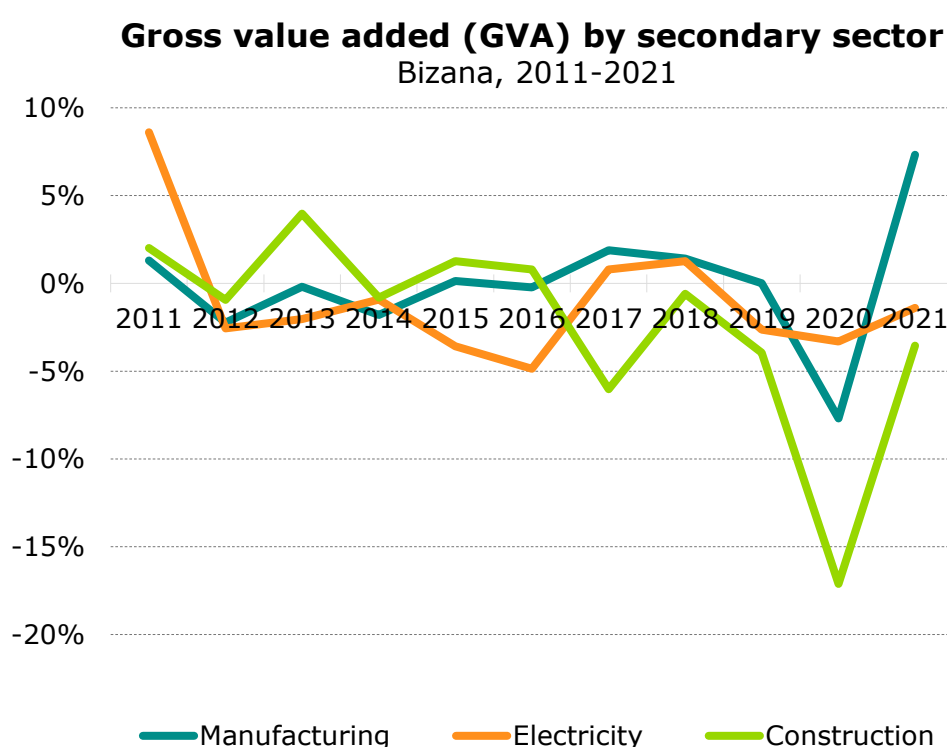
Between 2011 and 2021, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 14.4%. The mining sector reached its highest point of growth of 4.8% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -12.2%, while 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]**



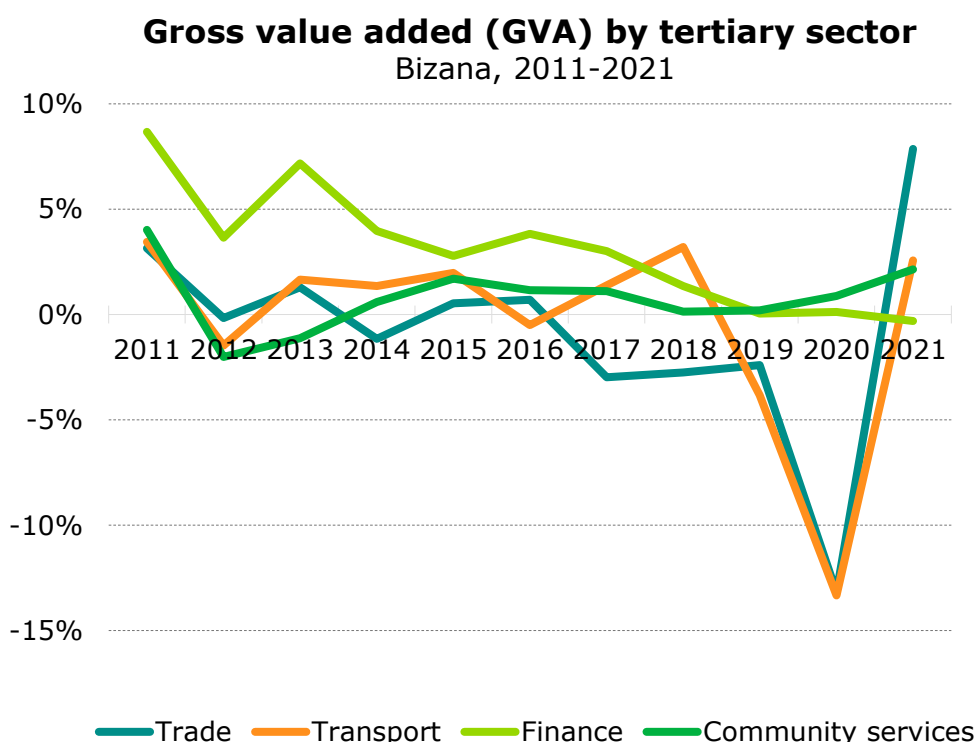
*Source: IHS Markit Regional eXplorer version 2340*

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]



*Source: IHS Markit Regional eXplorer version 2340*

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%.

### 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.

1. 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]**

	<b>Bizana</b>	<b>Alfred Nzo</b>	<b>Eastern Cape</b>	<b>National Total</b>
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
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	1,430,000	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	<b>0.31%</b>	<b>0.37%</b>	<b>0.56%</b>	<b>0.77%</b>

*Source: IHS Markit Regional eXplorer version 2340*

In 2021, Mbizana 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]**

	<b>Bizana</b>	<b>Matatiele</b>	<b>Umzimvubu</b>	<b>Ntabankulu</b>	<b>Total Alfred Nzo</b>
Agriculture	909	1,810	1,060	275	4,062
Mining	29	25	6	8	69
Manufacturing	717	1,210	520	174	2,621

	<b>Bizana</b>	<b>Matatiele</b>	<b>Umzimvubu</b>	<b>Ntabankulu</b>	<b>Total Alfred Nzo</b>
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
<b>Total</b>	<b>22,000</b>	<b>26,100</b>	<b>21,400</b>	<b>7,220</b>	<b>76,779</b>

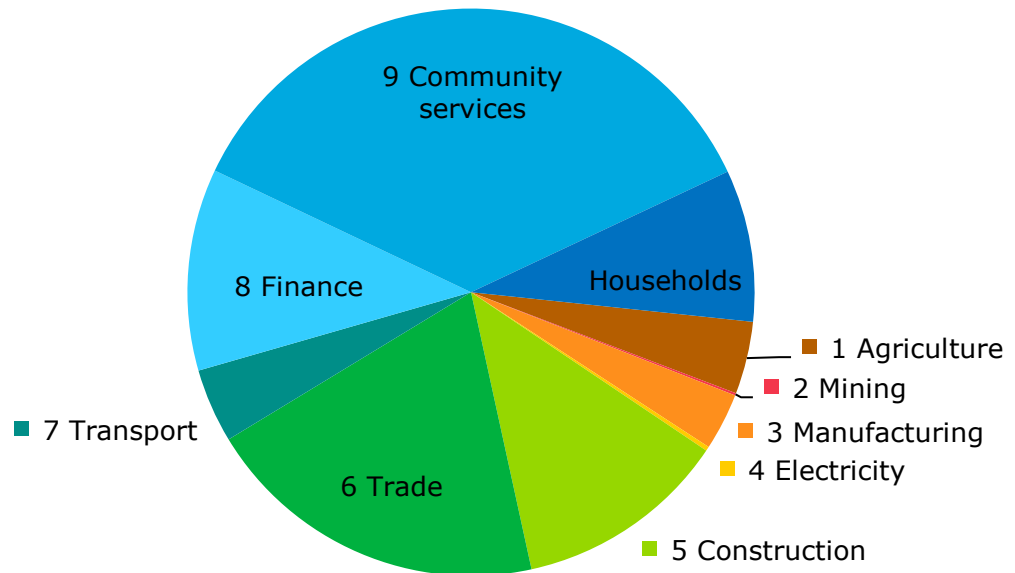
*Source: IHS Markit Regional eXplorer version 2340*

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 employments 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**

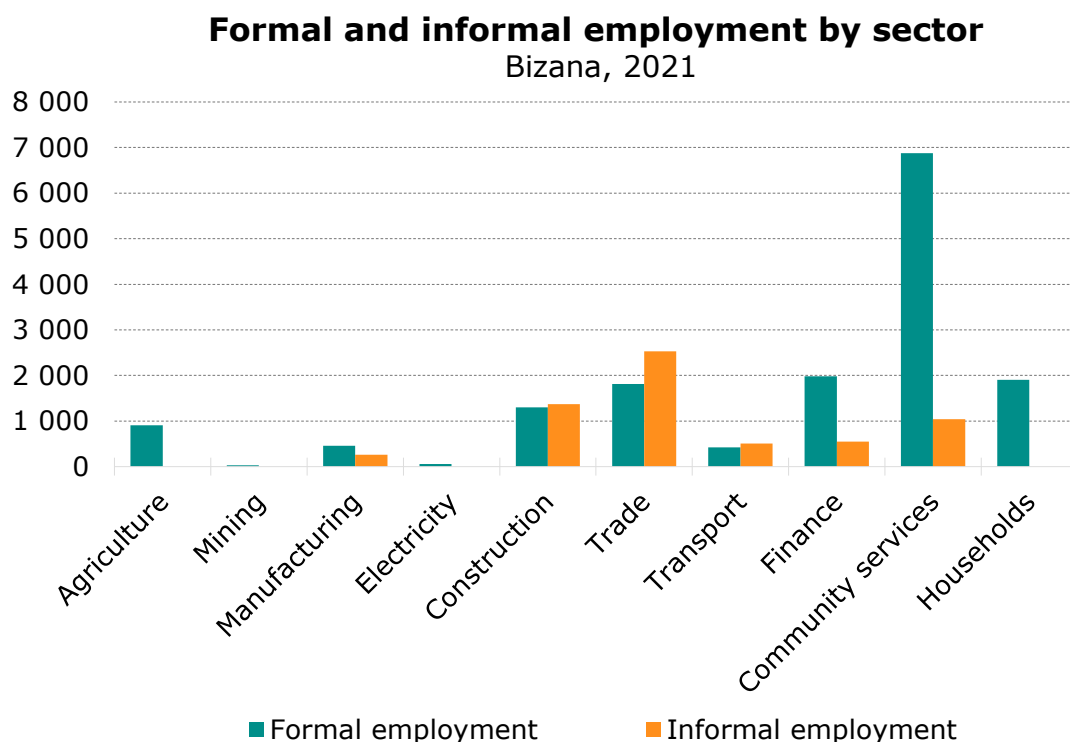
Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

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

	Formal employment	Informal employment
Manufacturing	459	258
Electricity	54	N/A
Construction	1,300	1,370
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]**

	<b>Bizana</b>	<b>Alfred Nzo</b>	<b>Eastern Cape</b>	<b>National Total</b>	<b>Bizana as % of district municipality</b>	<b>BIZANA as % of province</b>	<b>BIZANA as % of national</b>
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%
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	<b>11.36%</b>	<b>10.58%</b>	<b>8.35%</b>	<b>5.02%</b>			

*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]**

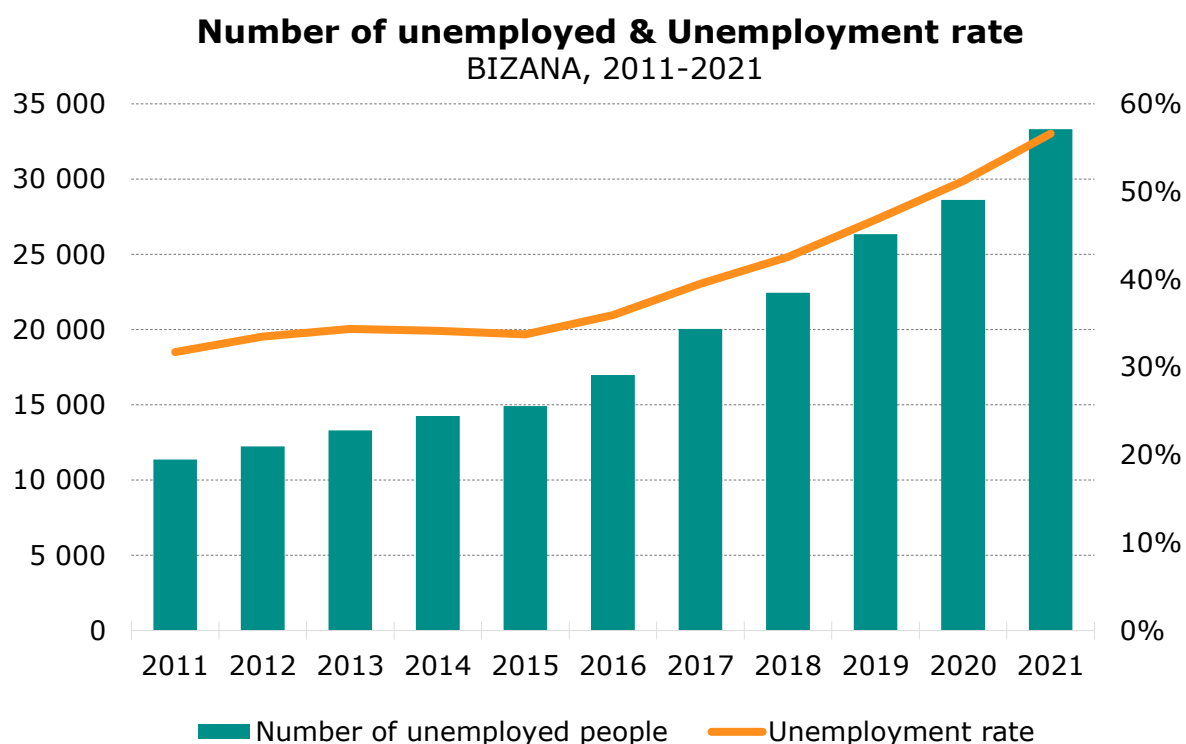
	<b>BIZANA</b>	<b>Alfred Nzo</b>	<b>Eastern Cape</b>	<b>National Total</b>
2011	31.7%	32.0%	28.2%	25.1%
2012	33.5%	33.2%	28.9%	25.1%
2013	34.4%	34.0%	29.6%	25.2%

	<b>BIZANA</b>	<b>Alfred Nzo</b>	<b>Eastern Cape</b>	<b>National Total</b>
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.

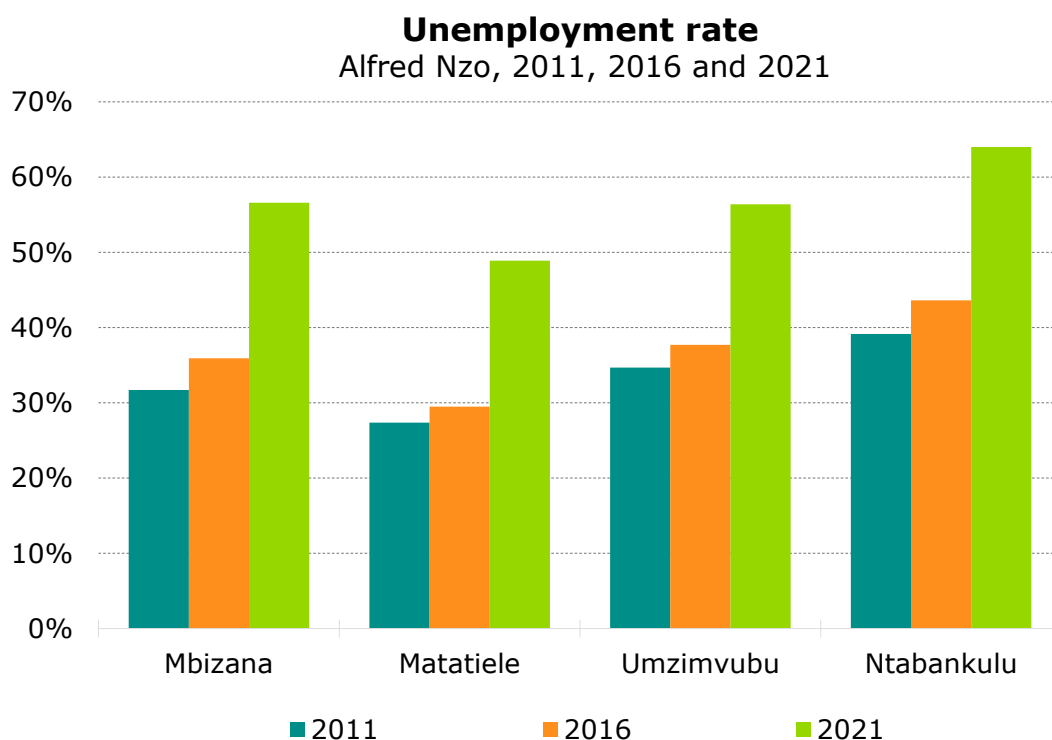
**UNEMPLOYMENT AND UNEMPLOYMENT RATE (OFFICIAL DEFINITION) - WINNIE MADIKIZELA  
MANDELA LOCAL MUNICIPALITY, 2011-2021 [NUMBER PERCENTAGE]**



*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 has been revived. 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:

- WMMLM Municipal Officials
- WMMLM Councilors
- Rate payers
- Business chamber
- Business Forum
- Local tourism organization
- Farmers association
- Fishing co-operatives
- Bee-keeping co-ops
- Forestry growers
- Hawkers association
- Hawkers forum
- Alfred Nzo District Municipality (ANDM)
- Alfred Nzo Development Agency (ANDA)
- Agriculture
- LIMA rural development foundation
- Eastern Cape Rural Development Agency (ECRDA)
- Social Development
- Taxi Associations
- Vans Associations

- Traditional Leaders
- EC COGTA
- Department of Economic development Environmental Affairs & Tourism (DEDEAT)
- Department of Agriculture Land Reform and Rural Development (DALRRD)
- Department of Education (DoE)
- Department of Small Business Development (DSBD)
- Department of Sport Recreation Arts & Culture (DSRAC)
- Eastern Cape Development Corporation (ECDC)
- Small Enterprise Development Agency (SEDA)
- Eastern Cape Socio Economic Consultative Council (ECSECC)
- Eastern Cape Parks & Tourism Agency (ECPTA)
- Department of Public Works (DoPW)
- South African Local Government Association (SALGA)
- Department of Labour
- South African Social Services Agency (SASSA)
- Department of Transport (DoT)
- ESKOM
- Community Based Organizations (CBO's)
- Ingwe TVET (Isisthetho Campus)
- Alfred Nzo Development Agency (ANDA)
- National Youth Development Agency (NYDA)
- Non-Government Organizations (NGO's)
- Traditional healers
- Tour Guides Association
- Life Guards Association
- O. R. Tambo art centre
- Women's desk
- Truckers association
- Amadiba business forum
- Umbono wethu
- 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 through 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

#### ***BIZANA TAXI RANK STALLS***

The municipality in the 2022/23 financial year revamped the Bizana taxi rank and hawker stalls in the rank were revamped.

#### ***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 phase 2 of the project has commenced.

#### ***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***

In the 2023/24 financial year the municipality reviewed the Agricultural Development Plan. As part of executing the Agricultural plan, the Municipality continues to support agricultural projects both with financial and non- financial support through the 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 10 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 2 small-scale fishing cooperatives will be assisted with equipment and material. The municipality is in a process of developing oceans economy sector plan.

### ***INFRASTRUCTURE –FENCING ARABLE AND GRAZING LAND***

The municipality together with the department of Agriculture have provided the following wards 3 Amantshangase, 26 Mt Zion, 6 Jali and 18 Inyaka with fencing arable and grazing land.

### ***Tourism:***

#### ***Beach infrastructure***

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

#### ***Boat launching site***

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 maintaining the touch screen system.

## ***Heritage Development***

### ***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 BnB and hotel, home stays, tour guides and tour operators. There are Ten (10) BnB's and Lodge's and there are Four (04) 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.

### ***BY-LAWS***

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

### ***EXPLOITING 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***

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

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 MSMEs. The municipality incubated 20 MSMEs in the ICT, Recycling, branding and manufacturing sector. Through the programme the MSMEs received support such as tools, machinery, equipment and material. The MSMEs have been incubated over 4 financial years and received capacity building training such as customer care, marketing, digital skills, business management, financial management and mentorship. The 20 MSMEs will be graduating from the programme. The municipality will be recruiting another 20 MSMEs for the programme that will be implemented over three financial years.

#### ***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 MSMEs 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. Manufacturing hubs have been identified on the following areas Dudumeni, Bholorweni, and Mpisi this is the strategy to attract investment into rural economies. The environmental impact assessment for the three sites have been approved by the Department of Economic Development Environmental Affairs and Tourism (DEDEAT). Architectural designs of the hubs have been completed and the service provider is currently applying for the water use license. As part of capacitating the communities and ensuring that a skills base is created in the communities the municipality through the programme has capacitated 150 beneficiaries. Construction of the manufacturing hubs will be commencing in the current financial year.



#### **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. 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 accommodate offices for political office bearers Council Chambers and an auditorium.

**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***

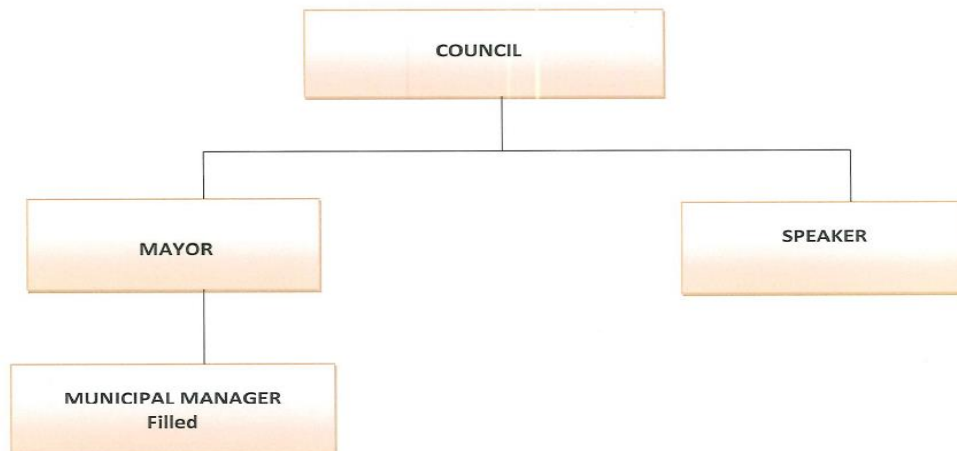
The municipality has reviewed its organisation structure/staff establishment in line with the Local Government: Municipal staff regulations which came into effect on the 01<sup>st</sup> of July 2022. The reviewed

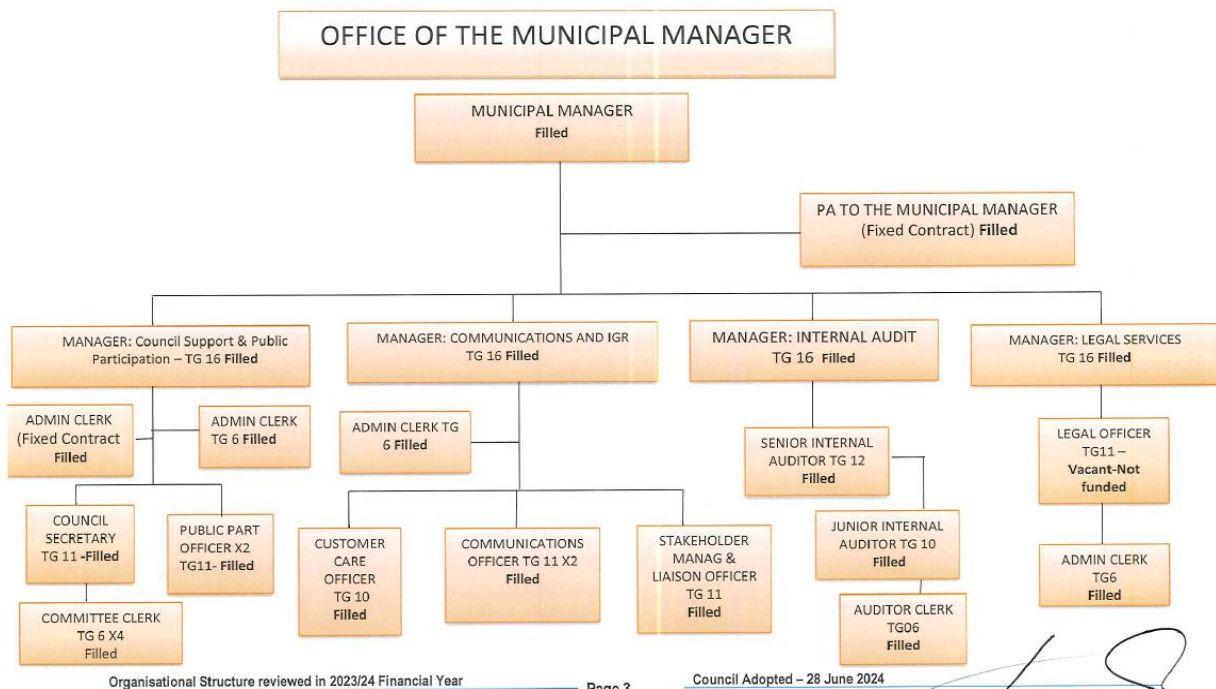
staff establishment was adopted by Council on the 28<sup>th</sup> of June 2024. The total number of approved positions in the Organizational Structure is 315 with 289 filled positions and 26 vacant position.

# WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY

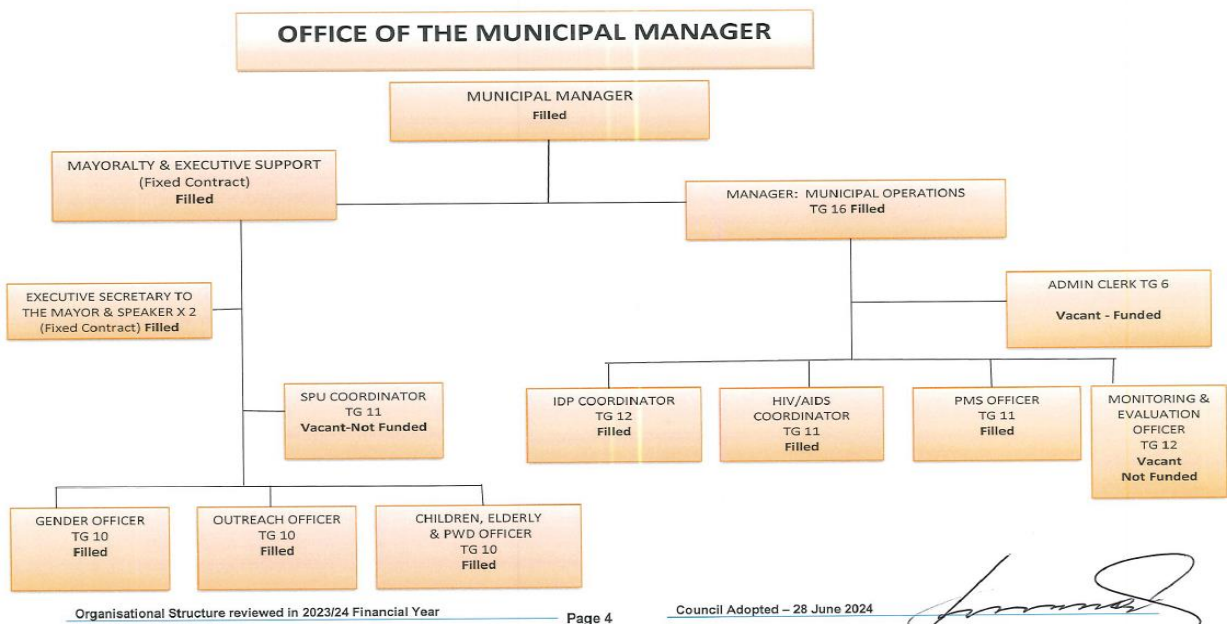


## MACRO ORGANISATIONAL STRUCTURE

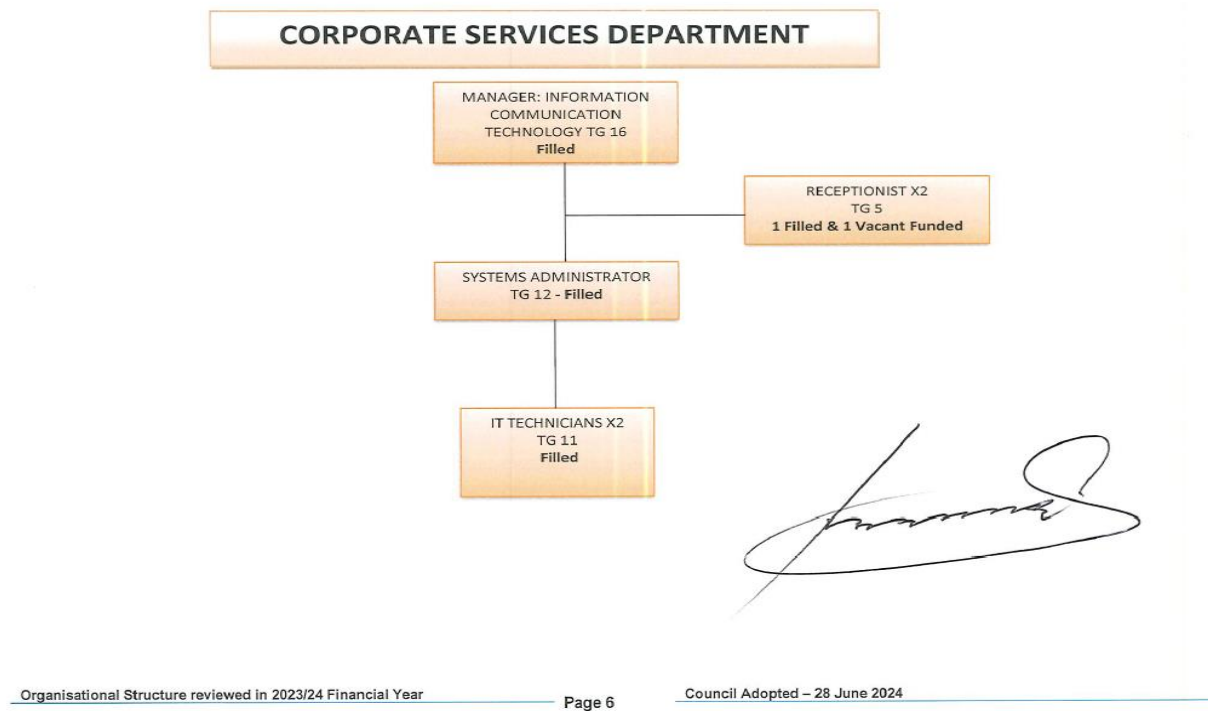
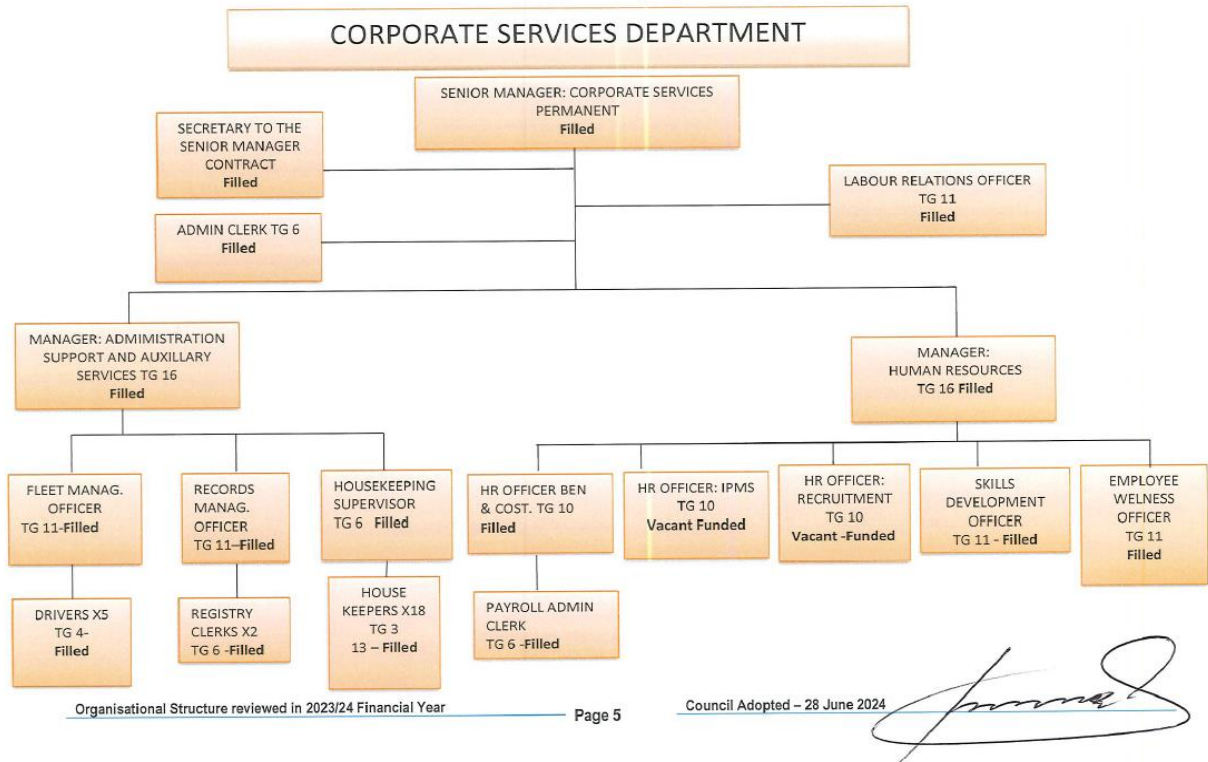




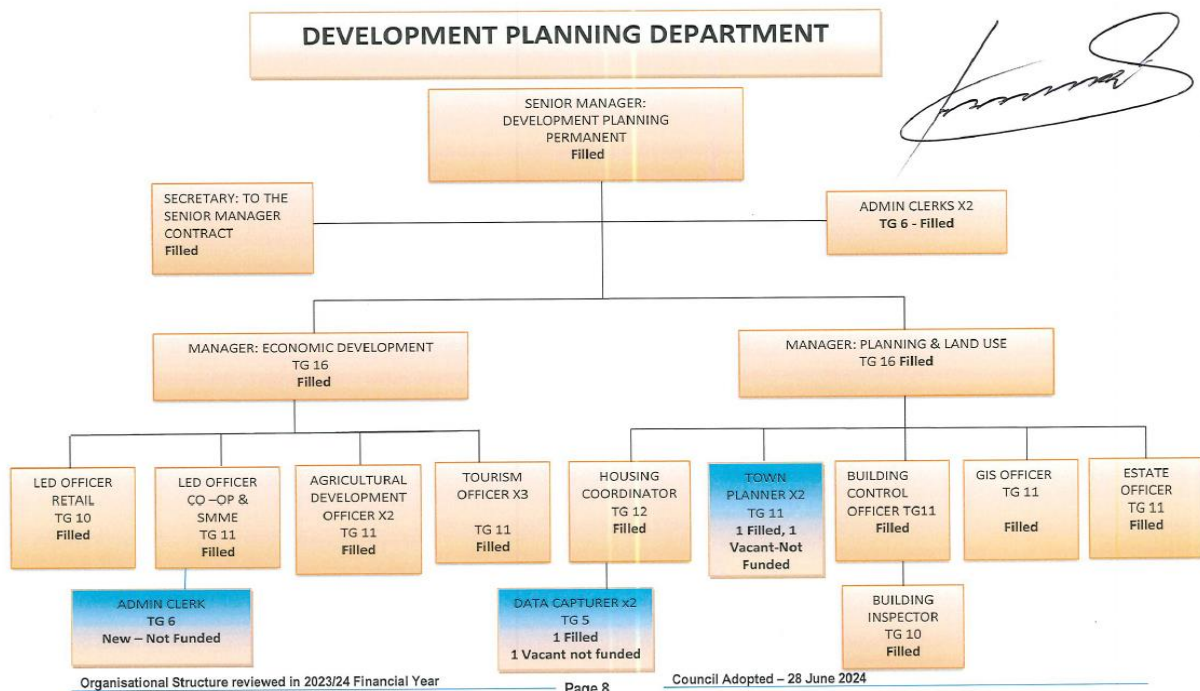
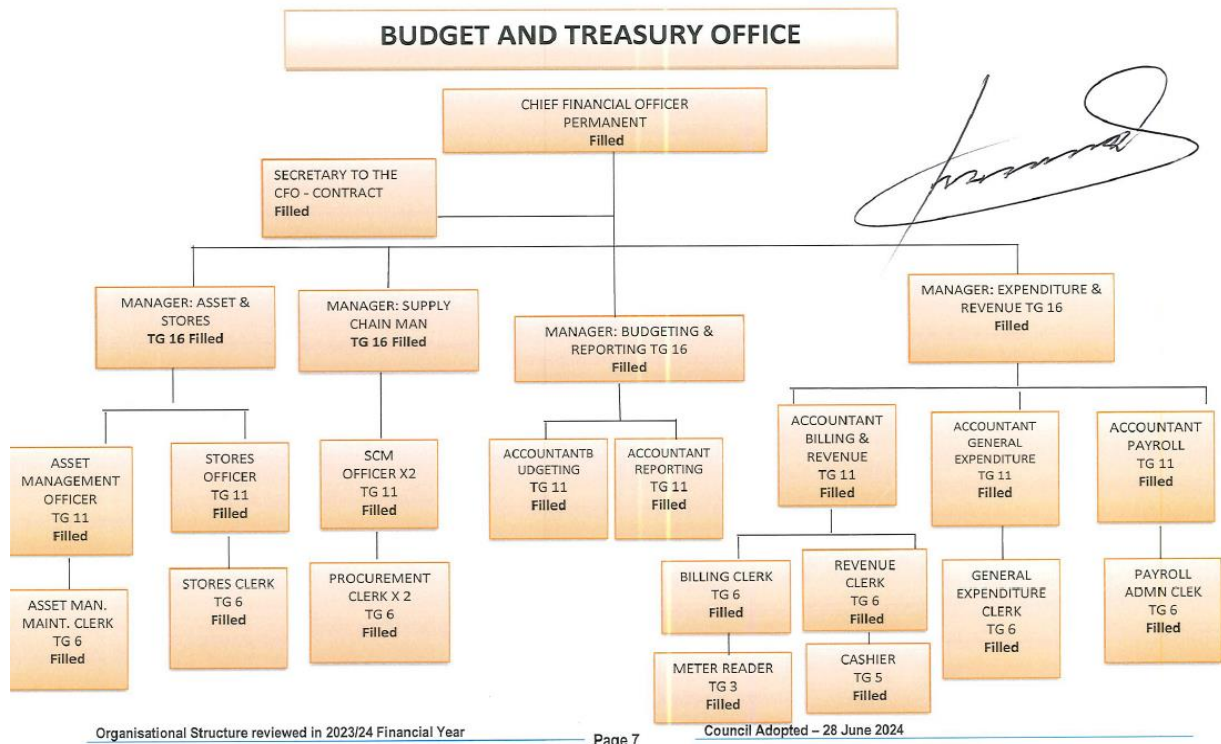
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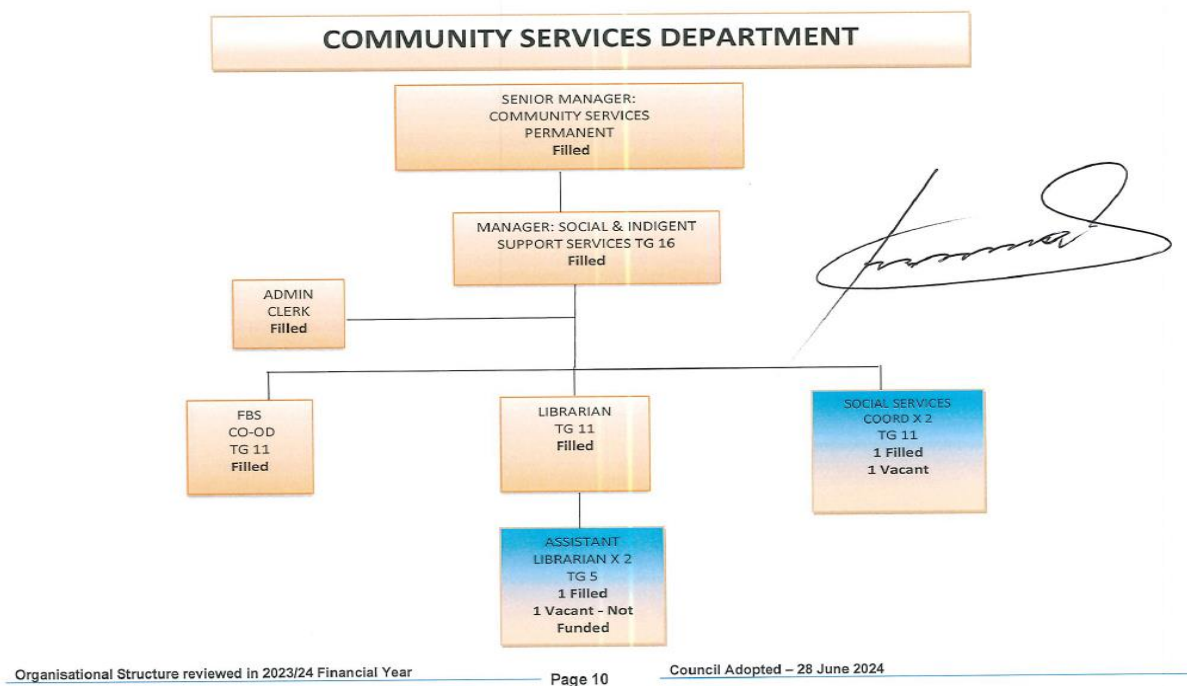
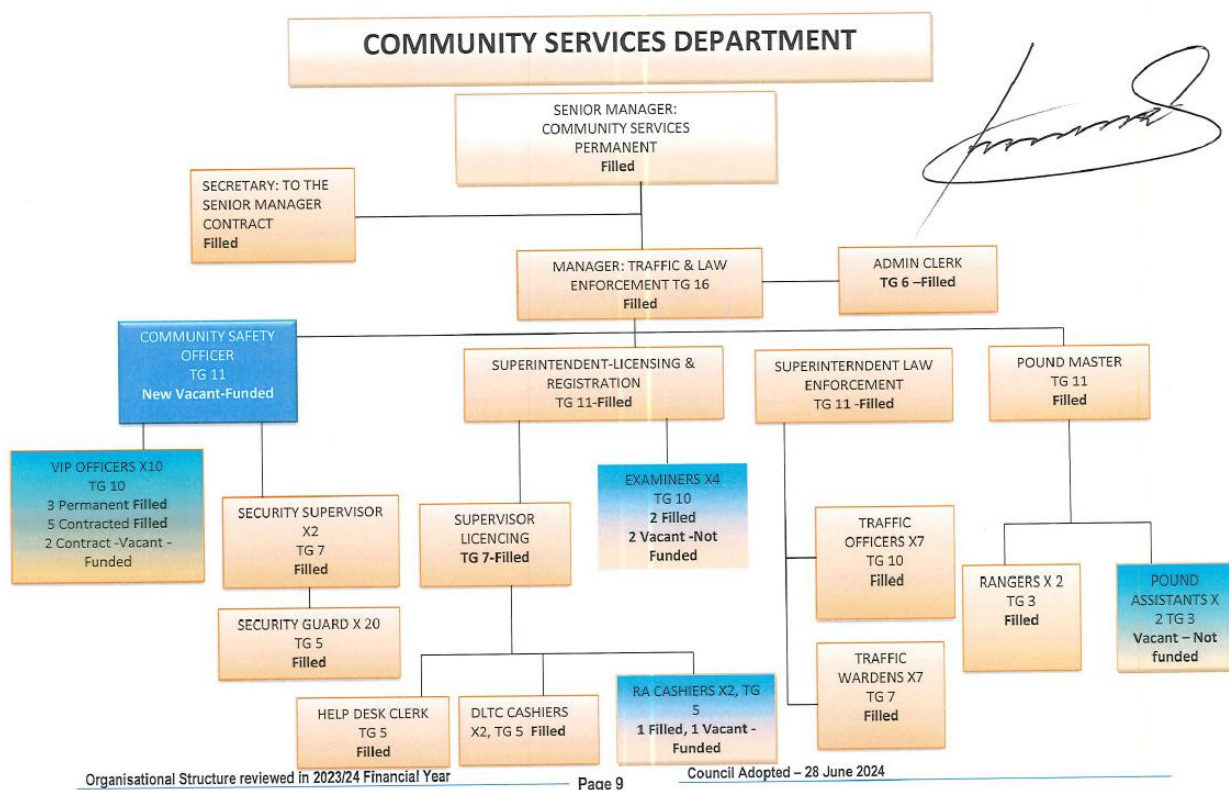


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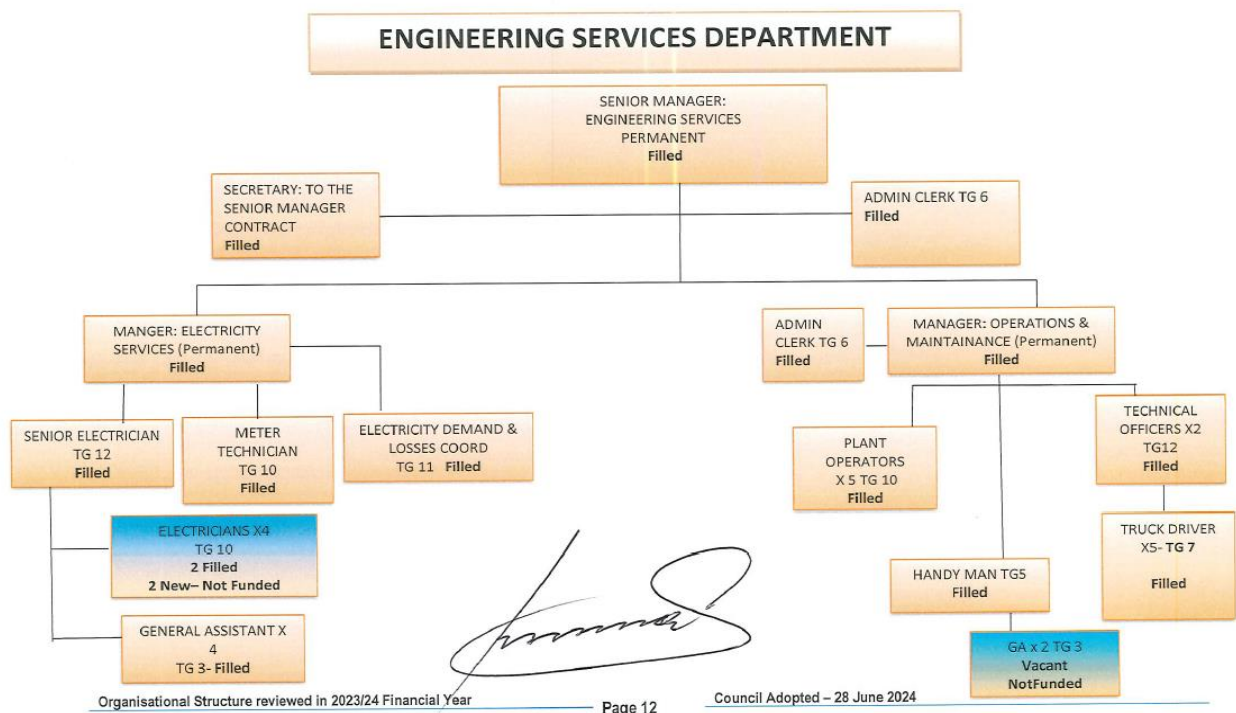
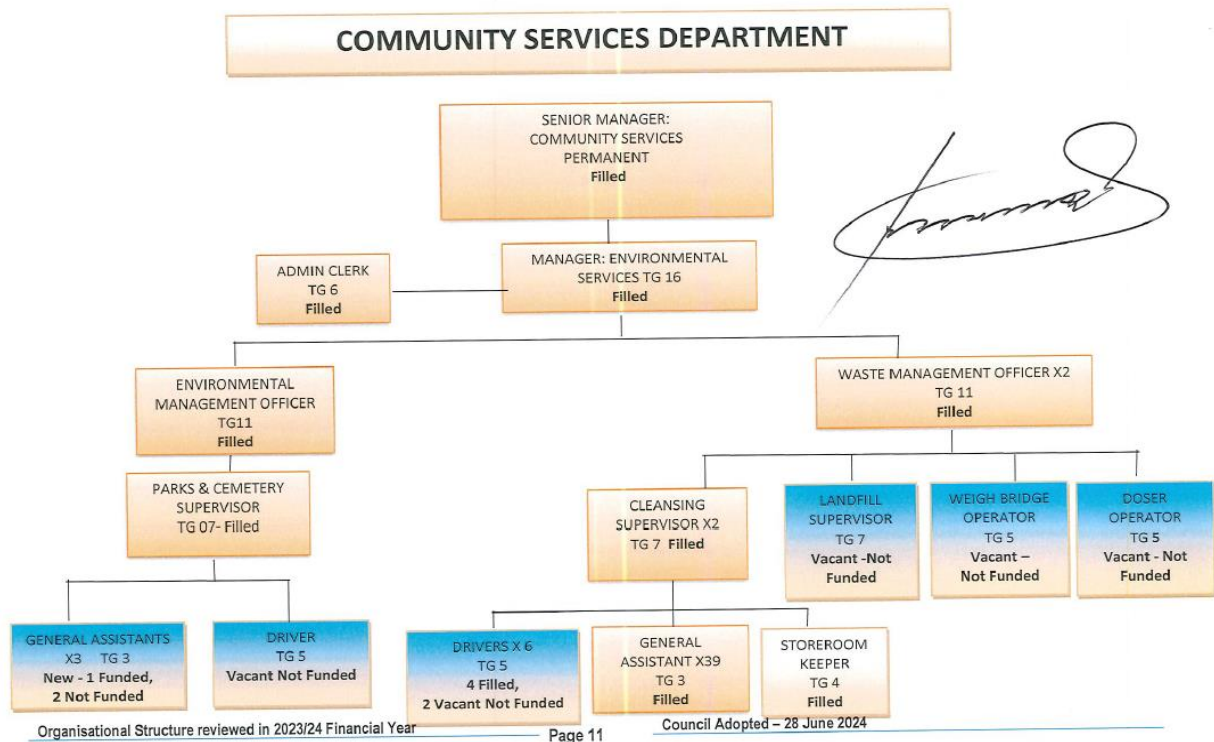


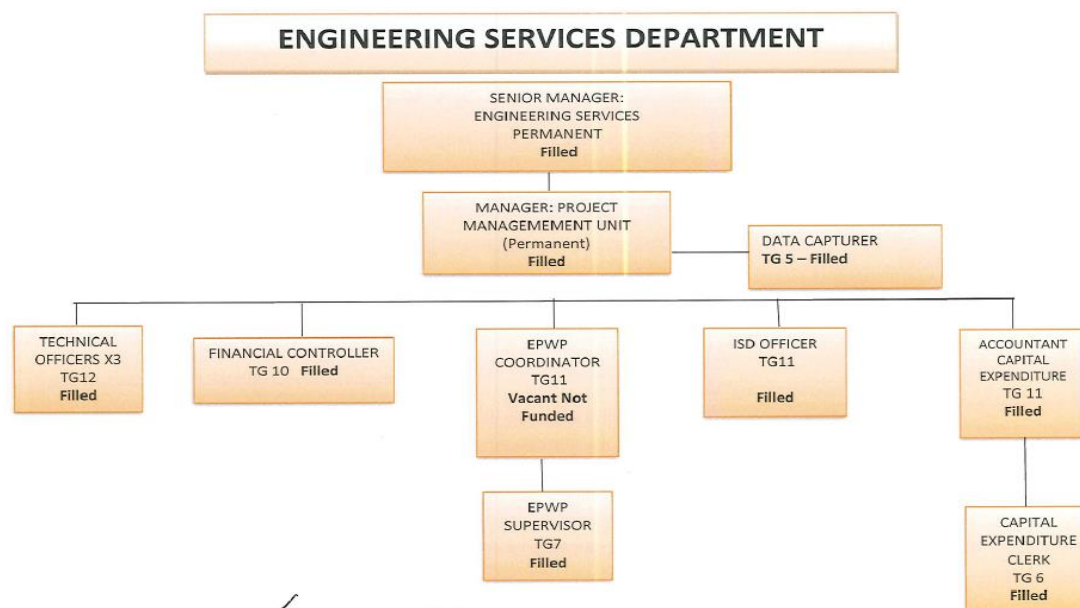












Organisational Structure reviewed in 2023/24 Financial Year

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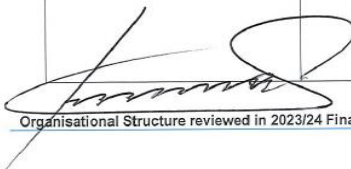
Council Adopted – 28 June 2024

#### SUMMARY OF AMENDMENTS

NOTE: New Vacant Positions

Filled & Vacant Positions

DEPARTMENT	POST DESCRIPTION	AMENDMENT
MUNICIPAL MANAGER' OFFICE	<ul style="list-style-type: none"> <li>VIP Officers X5</li> <li>Youth &amp; Career Guidance Officer (TG10)</li> </ul>	<ul style="list-style-type: none"> <li>To Move to Community Services</li> <li>Position to be abolished</li> </ul>
COMMUNITY SERVICES	<ul style="list-style-type: none"> <li>VIP Officers X5</li> <li>VIP Officers X 2 (TG10)</li> <li>Chief Traffic Officer (TG12)</li> <li>Community Safety Officer (TG11)</li> <li>Management Representative (TG11)</li> <li>Change of Reporting Lines               <ol style="list-style-type: none"> <li>VIP Officers</li> <li>Security Supervisor</li> </ol> </li> </ul>	<ul style="list-style-type: none"> <li>To be added from MM's office</li> <li>New positions created and budgeted for.</li> <li>Position to be abolished</li> <li>New positions created and budgeted for.</li> <li>Change position title to Superintended: Licensing &amp; Registration.               <ul style="list-style-type: none"> <li>From Manager to Community Safety Officer</li> <li>From Superintendent: Law Enforcement to Community Safety Officer</li> </ul> </li> </ul>



Organisational Structure reviewed in 2023/24 Financial Year

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#### Populated Staff Establishment

Departments	Number of budgeted posts	Filled posts	Vacant posts
Municipal Manager	43	40	03
Corporate Service	47	46	01
Budget & Treasury	25	25	00
Community Services	134	119	15
Engineering Services	43	40	03
Development Planning	23	19	04
<b>Total</b>	<b>315</b>	<b>289</b>	<b>26</b>

#### ***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	5 years converted to 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	5 years converted to 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 2024/25 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's HR plan review resulted in no scarce skills shortage being identified.

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

- 09 employees have been granted study assistance;
- 02 Finance Interns are registered and studying Municipal Finance Management Programme (MFMP);
- 02 Officials are registered and studying Municipal Finance Management Programme (MFMP);
- The Work Integrated Learning (WIL) programme saw 25 students afforded an opportunity to being exposed to the working environment. The Programme has been on-going since the 2022/23 FY and the students are funded by their respective educational institution;
- The advert for prospective students to apply for Municipal In-service Training Programme 2024/25 was issued with the intention to allocate in the second quarter;
- 64 Municipal Councillors were trained on the Disaster Risk Management as well as Fraud Awareness;
- 32 Ward Committees and 17 Clerks were trained on Office Administration and Report Writing;
- 01 Official from Engineering Services under Operations & Maintenance Unit has completed her Trade Test Training in Plumbing;
- 49 law enforcement employees were exposed to fire-arm training;
- 20 employees from difference sections were identified for a certified first aid training; and
- 01 employee underwent the job evaluation 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.***

<b>Departments</b>	<b>Number of Posts Filled</b>	<b>E.D. Males</b>	<b>E.D. Females</b>	<b>E.D Disabled</b>
Municipal Manager	42	15	27	00
Corporate Service	44	13	31	02
Budget & Treasury	31	13	18	00
Community Services	110	61	49	02
Engineering Services	37	27	10	02
Development Planning	22	10	12	01
<b>Total</b>	<b>286</b>	<b>139</b>	<b>146</b>	<b>07</b>

### **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 and clerks. A workshop to the lower levels has been conducted and the anticipated time frame for all to be adhere to the regulations is June 2025. 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 e.g. reporting templates are tabled on excel and methods of verification uploaded singularly onto the municipal intranet. Some units which have cumbersome documents are still using the physical submission of POE's.

### ***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 28<sup>th</sup> of June 2024.

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 has been promoted to a middle management position.

### ***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 in consultation with the relevant stakeholders and thereafter brought to the attention of the Council was adopted.

### ***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 28<sup>th</sup> of June 2024.

The Wellness section has achieved the following milestones: -

- ⇒ 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***

The municipality has contracted Munsoft for provision of payroll system for a period of 5 years from March 2024 to Feb 2029.

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.

➤ **CHALLENGES**

- i. The manual system of managing attendance is proving to be difficult to oversee and risky as the number of employees increases;
- ii. The payroll system that the municipality is currently using has run out of its contractual obligations as per the supply chain statutes but, the ICT is assisting in ensuring that the issue is being resolved as the tender has been advertised and intention is to source a new contract.

**4.5.2. Auxiliary Services**

Auxiliary Services Section is composed of the following units: -

- ⇒ Fleet Management unit;
- ⇒ Housekeeping unit;
- ⇒ Records Management unit

The following is the status of the aforementioned units under Administrative Support and Auxiliary Services Section:

***Fleet Management Unit***

The Municipality has 55 vehicles on site and are allocated to departments/ sections but managed by Fleet Management section. The fifty-five (55) vehicles mentioned above are an inclusive total of plant (utilised by Engineering Services), 12-Seater Toyota Quantum and 23-Seater Mini bus. Each vehicle has fuel card that enables them to function daily. Those fuel cards are also used for toll-gates and minor repairs.

The above vehicles are used for transporting Councillors and officials to their respective areas of council businesses. Quantum and Mini-bus are usually utilised for transporting large number of people when attending council businesses or sport activities. Municipal vehicles are permitted to leave the municipal site only if there is a signed trip authority and only the authorised people who are permitted



to use the municipal vehicles. All employees who receive travelling allowance are not permitted to use municipal vehicles. All Municipal vehicles are installed with tracking devices in order to track movement of vehicle and eliminate abuse of Municipal Vehicles.

### *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 eighteen (18) Housekeepers who are employed permanent 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.
- Internal audit conducted audit of records management office
- Conducted inventory of records for whole municipality.
- Conducted retention and disposal of records
- Reviewed and revised file plan, policy, procedures manual and schedule for records other correspondence file.

#### 4.5.3. Information and Communication Technology

The Information and Communication Technology (ICT) section is responsible for the architecture, hardware, software and networking of computers for the Main site and two satellite offices (DLTC and Civic Centre) 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 2023/24 financial year. The Municipal council reviewed and adopted in the prior year a Business Continuity Plan (BCP), Disaster Recovery Plan (DRP), ICT Governance Policy Framework, ICT Charter, ICT Security policy and ICT Strategy as part of the documentation that will assist with the governance of ICT. The plan is to review all these documents annually to ensure relevance.

##### **ICT Infrastructure and Projects**

ICT supports a server room with 3 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 three 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 with Munsoft in a data centre in Centurion, Gauteng province providing a cloud solution.

#### 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 eight 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 2024. It is however very important to note that from 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 and 30 June 2024.

The municipality continues to be one of the hardest hit municipalities by the floods since the ones first 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 continues to avail over R15 million of its own resources for maintenance programs to assist flood victims which has also been seriously boosted by the allocation of Disaster response and recovery grants from the national fiscus to the tune of over R87,6 million combined. The municipality has continued to be 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 are 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 Center has been operating for a number of years now. This has ensured that Mbizana communities have easier access to the service whilst improving the revenue generation capacity of the municipality.

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

Description	2023/24 Actuals	2024/25 Budget	2025/26 Forecast	2026/27 Forecast
Equitable Share	341 204 000,00	359 441 000,00	356 151 000,00	343 179 000,00
Financial Management Grant	2 100 000,00	2 100 000,00	2 100 000,00	2 300 000,00
Municipal Infrastructure Grant	53 584 994,00	56 512 000,00	59 206 000,00	64 221 000,00
Integrated National Electrification Grant	16 000 000,00	25 362 000,00	16 180 000,00	15 000 000,00
EPWP Grant	3 042 000,00	2 981 000,00		
DSRAC Library Subsidy	500 000,00	1 147 000,00	1 147 000,00	1 186 000,00
Government Support Grant	9 167 825,00			
Municipal Disaster Response Grant	19 809 249,00			
Neighbourhood Development Grant			1 000 000,00	1 000 000,00
<b>Total</b>	<b>444 788 819,00</b>	<b>447 543 000,00</b>	<b>435 784 000,00</b>	<b>426 886 000,00</b>

The municipality continues 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, it is however concerning to report that a decrease for the 2024 financial year has been recorded with the collection rate at 82% by the end of June 2024. 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. Even though the country has seen an improvement in both fuel prices and interest rates, there continues to be uncertainties resulting from geopolitical activities coupled with the type of government that South Africa currently has. There was also pressure as expected leading to the National Elections in 2024 which 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 has also replaced old Low and Medium voltage lines, which was completed by 30 June 2024 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 2023/24 Annual Financial Statements and an audit opinion has been issued on the 30<sup>th</sup> of November 2024 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 five years: -

	2019/20	2020/21	2021/22	2022/23	2023/24
Audit Outcomes	Unqualified	Clean Audit	Clean Audit	Clean Audit	Unqualified

An audit action plan was developed for the 2022/23 financial year's findings. The action plan addressed the findings by the Auditor General during the 2022/23 audit and efforts have been made to ensure that all the findings are addressed as we progressed with the 2023/24 financial year. Some of the findings could only be addressed when the 2023/24 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 had since been dealt with fully, however, there were plans the municipality had started to implement to ensure that these were sustained over the years and made the ordinary way of doing business. It is however, disappoint to report that in the recently completed audit, the issue that resulted in a regression to Unqualified Audit Opinion was a non-compliance with laws, specifically on the procurement process with specific focus on procurement through setting up of panels. 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.

## AUDIT CORRECTIVE ACTION PLAN

No	Issues identified	CoAF No	Component / Classification	Department within the Municipality	Impact of the finding	Root cause	AG recommendation	Remedial Actions/Corrective Measures.	Consequence Management	Progress
Internal Audit Function										
	Non-compliance MFMA section 62 and IIA standard 1312	CoAF 01	Compliance	Internal Audit	Non-Compliance with Laws	Lack of proper planning for procurement processes to ensure targets are met	The accounting officer should ensure that an external assessment must be conducted at least once every five years by a qualified, independent assessor or assessment team from outside the organization	An independent suitably qualified external quality review assessor will be outsourced.: In compliance with Attribute Standards 1312, the Internal Audit Unit will facilitate the processes for re-advert during October 2024 for the appointment of professional service provider.	N/A	The professional service provider was appointed by end of November 2024 to conduct external quality assessment of Internal Audit Activity. The final report will be issued beginning Of January 2025

	Quarter 4 internal audit reports not presented to the Audit Committee	<b>CoAF 02</b>	Compliance	Internal Audit	<b>Non-Compliance with Laws</b>	This is due to prolonged anticipated discussion with management regarding the internal audit reports prior to presenting the reports to the audit committee	The internal audit unit should communicate the processes and time frames of communicating findings to management. The findings should be closed after the communicated timelines, to prevent delaying the process of finalising the internal audit reports on time	During the presentation of Internal Audit Strategy, the time line for each audit cycle will be discussed with relevant department. The Internal Audit Manager will also share with the management Internal Audit Engagement Letter which sets up the timing, scope and resources signed both by Senior Manager for each department and Internal Audit Manager.	N/A	Internal Audit Engagement Letter and Notification Letter are being issued to the cycle being audited.
<b>Uncorrected Misstatements</b>										
	Additional Disclosure - Uncorrected prior year misstatements	<b>CoAF 19</b>	Financial	Budget and Treasury Office	<b>Misstatement in financial statements</b>	Management did not ensure that the prior year misstatement was adjusted for	Management should ensure that misstatements identified during the audit and the prior	1. A reconciliation of uncorrected misstatements will be developed to use a checklist when the 2025	N/A	

						in the comparative s to the annual financial statements	year are corrected and adjusted in the correct accounts and correct periods	AFS are being prepared  2. The Audited CaseWare file will be confirmed against the reconciliation before rolling forward to ensure all corrections are carried over  3. The last CaseWare file will be from which the submitted AFS will be drawn will be reconciled with the reconciliation of all misstatements in the Audit report		
Immovable assets										

	Work-In-Progress - Differences between the AFS and Work-In-Progress Register	<b>CoAF 13</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	Management did not adequately review the reported information as to ensure that it agrees with the supporting schedules to the reported information on the AFS	Management should perform proper review of the Annual Financial Statements (AFS) and Related Notes to ensure accuracy and fair presentation of the AFS	<i>A reconciliation between the amounts disclosed on the AFS and the WIP registers on capitalisation will be submitted where there are items not capitalised from the WIP Register</i>	N/A	The issue identified was correctly explained to the auditors, the corrective action is meant to avoid a similar misunderstanding in the next audit
	Movable and immovable assets - Differences between the AFS and fixed or movable asset register audit finding	<b>CoAF 16</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	Management did not adequately review the reported information as to ensure that it agrees with the supporting schedules to the reported information on the AFS	Management should perform proper review of the Annual Financial Statements (AFS) and Related Notes to ensure accuracy and fair presentation of the AFS	Management will correct the identified misstatements by: 1. Correcting the 2023 FY impairment for furniture on the movable asset register. 2. Processing a journal to dispose infrastructure which should have been disposed in 2023 FY.	N/A	Not yet started with journal processing for infrastructure. Not yet started with correcting the 2023 impairment for furniture in the Asset register. Both correcting actions to be done in January 2025
<b>Operating Expenditure</b>										

	Differences between Contracted expenditure and VAT input	<b>CoAF 10</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	The management did not properly account the VAT amount since they pay the VAT on internal revenue	The management should account the expenditure and input VAT properly to reflect the substance of the transactions	<i>To provide analysis schedule on transactions where input vat was not accounted for (ie vat on retention)</i>	N/A	Done
	Rental operating lease expenditure - Presentation and disclosure	<b>CoAF 11</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	Management have omitted other part on operating accounting policy	The management should complete the accounting policy to reflect the correct treatment of the lease operating transactions	<i>To draft accounting policy to reflect the correct treatment of the lease operating transactions</i>	N/A	In progress
	General expense: Free basic services	<b>CoAF 17</b>	Financial	Community Services	Misstatement in financial statements	Lack of adequate communication and controls between Eskom and the municipality. As the municipality	Management should adequately communicate their internal processes with Eskom to ensure that a valid indigent	<i>A meeting will be held with Eskom to ensure that Eskom does not continue to subsidise households that are not in the Council Approved Indigent</i>	N/A	Service Provider for the verification indigent register has been appointed

						<p>is the one that prepares the valid indigent register with valid indigent beneficiaries and sends it to Eskom however Eskom does not discard prior year registers they accumulate the new information together with the old and end up subsidizing consumers who were not validated in the current year</p>	<p>register with valid indigent beneficiaries is used by Eskom, in order to provide free electricity to valid indigent beneficiaries . Consequences of using an invalid register should also be communicated to Eskom</p>	<p><i>register.</i></p> <p><i>Management will posit to Eskom a new financial year Council approved verified indigent register and letter requesting ESKOM to discard previously submitted indigent register.</i></p> <p><i>All invoices and supporting documents will be reviewed and confirmed against the approved register, monthly</i></p>		
Predetermined Objectives										



	Difference between APR and BSD Listings submitted	<b>CoAF 03</b>	Performance Management	Engineering Services	Misstatement in financial statements	Inadequate review procedures applied on the performance information in verifying the accuracy of performance reported in the APR	Management should ensure that annual performance report provided for audit is accurate and complete and is supported and evidenced by accurate and valid information as required by section 121 of the MFMA	To develop review mechanisms that will ensure all reports are signed for by Managers responsible and the Senior Manager to ensuring accurate capturing and reviewing of performance information to align with POE and actual performance.	N/A	
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	Differences between Reported Information Amount and the Capitalised Amount	<b>CoAF 05</b>	Performance Management	Engineering Services	Misstatement in financial statements	Management did not adequately review the reported information as to ensure all expenditure incurred is reported on	Management should ensure that annual performance report provided for audit is accurate and complete and is supported and evidenced by accurate and valid information	<p>Department to keep project files that will be reconciled with the Asset Register before submission for Auditing</p> <p>Managers to review project files on a quarterly basis and provide proof of review</p> <p>The Annual performance report to include a sign-off by asset management for expenditure recorded</p>	N/A	
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	Difference between APR and POE submitted	<b>CoAF 07</b>	Performance Management	Engineering Services	Misstatement in financial statements	Inadequate review procedures applied of the performance information in verifying the accuracy of performance reported in the APR	Management should ensure that annual performance report provided for audit is accurate and complete and is supported and evidenced by accurate and valid information as required by section 121 of the MFMA	To develop review mechanisms that will ensure all reports are signed for by Managers responsible and the Senior Manager to ensuring accurate capturing and reviewing of performance information to align with POE and actual performance.	N/A	
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	Beneficiaries who claim electricity are not on the Indigent register	<b>CoAF 08</b>	Performance Management	Community Services	Misstatement in financial statements	Lack of adequate communication and controls between Eskom and the municipality. As the municipality is the one that prepares the valid indigent register with valid indigent beneficiaries and sends it to Eskom however Eskom does not discard prior year registers they accumulate the new information together with the old and end up subsidizing consumers	Management should adequately communicate their internal processes with Eskom to ensure that a valid indigent register with valid indigent beneficiaries is used by Eskom, in order to provide free electricity to valid indigent beneficiaries . Consequences of using an invalid register should also be communicated to Eskom	<p><i>A meeting will be held with Eskom to ensure that Eskom does not continue to subsidise households that are not in the Council Approved Indigent register.</i></p> <p><i>Management will posit to Eskom a new financial year Council approved verified indigent register and letter requesting ESKOM to discard previously submitted indigent register.</i></p> <p><i>All invoices and supporting documents will be reviewed and confirmed against the</i></p>	N/A	Service Provider for the verification indigent register has been appointed
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						who were not validated in the current year		<i>approved register, monthly</i>		
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	Differences between Reported Information Amount and the AFS	<b>CoAF 09</b>	Performance Management	Community Services	Misstatement in financial statements	Management did not adequately review the reported information as to ensure all expenditure incurred, pertaining to the indicator KPI 1.10.1 is reported on	Management should adequately review the reported information as to ensure all expenditure incurred pertaining to a reported target, is reported on	Adequate review of performance information and ensure that all expenditure incurred per departmental target is reported on and also synchronises with the actual expenditure report and AFS	N/A	Performance report (expenditure report) has been reviewed for 2024/25 financial year Q2 and Mid Term SDBIP report
	Segment information: Differences in the amounts disclosed	<b>CoAF 12</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	This is due to incorrect typing when capturing information for the segment reporting purposes	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	<p>1. A reconciliation of uncorrected misstatements will be developed to use a checklist when the 2025 AFS are being prepared</p> <p>2. The Audited CaseWare file will be confirmed against the reconciliation before rolling forward to ensure all corrections are</p>	N/A	

								<p>carried over</p> <p>3. The last CaseWare file will be from which the submitted AFS will be drawn will be reconciled with the reconciliation of all misstatements in the Audit report</p>		
Procurement and Contract Management										

	SCM: Procurement and Contract Management – Competitive Bids	CoAF 20	Compliance	Budget and Treasury Office	Non-Compliance with Laws	<p>The management was not aware of the alleged fraudulent appointment letters at the time of appointment of the supplier. Subsequent to the matter being raised by the Internal Audit Unit, management did not adequately follow-up, on the internal auditors' findings and recommendations timeously</p>	<p><b>The management should ensure that:</b></p> <p>There are internal controls in place to avoid the re-occurrence of the irregular appointment.</p> <p>The audit committee should ensure that all the risks tabled by internal audit are properly addressed and followed up.</p> <p>The communication between other organ of state does not break up and follow</p>	<p><i>1. All appointment letters and completion certificates to be accompanied by client reference letters with only official contact details and email addresses to verify the documents submitted.</i></p> <p><i>2. Appointment letters for all recommended bidders to be verified by the bid evaluation committee and submit proof.</i></p> <p><i>3. All bidders found to have submitted fraudulent appointment letters to be reported to National Treasury for blacklisting</i></p>	Report to National Treasury for Blacklisting	
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						up should be made where no response has received			
Related Parties									

	Overstatement of Councillors	<b>CoAF 15</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	Inadequate review of the annual financial statements to ensure accuracy of the presented information	Management should ensure that the amounts included in the financial statements are accurate and agree to the supporting evidence/schedules submitted	<i>A correction of error in the disclosure note. An analysis of the disclosure and supporting information has revealed that the amount of R735 473 has been included twice in the disclosure, as compensation for Whip of council and also as part of the councillors' compensation.</i>	N/A	This finding was resolved and closed
<b>Revenue</b>										
	Presentation and disclosure of Revenue from exchange transactions	<b>CoAF 06</b>	Financial	Budget and Treasury Office	Misstatement in financial statements	Management did not adequately review the reported information as to ensure all interest received from receivables is correctly reported	Management should perform proper review of the Annual Financial Statements (AFS) and Related Notes to ensure accuracy and fair presentation of the AFS	<i>The correction of the interest is included as part of prior period error Note 62 and 63 of the 2023-24 Annual financial statements item: receivables from exchange transactions and item interest received</i>	N/A	This finding was resolved and closed

								from receivables.		
	Revenue from exchange transactions - Classification of Construction contracts	CoAF 14	Financial	Budget and Treasury Office	Misstatement in financial statements	Guidelines from NT on the correct MSCOA account to use were not provided timeously to allow the municipality to fully effect the changes on the GL. Therefore, management made a decision to pass caseware journals to amend the financial statements and did not make changes to the GL for the 23/24 financial year	Management should adequately account for indirect grants using the Municipal Standard Chart of Accounts (mSCOA) when they transacted and reported as prescribed by the guidance on the recording of Integrated National Electrification Programme (INEP) Grant in mSCOA	An analysis and recalculation of Output Vat on INEP revenue for current financial year and Prior years.	N/A	Done
Taxes										

	VAT Payable: Output Tax - Not Recognised on INEP grant in 2023-24	CoAF 14	Financial	Budget and Treasury	Misstatement in financial statements	Management had raised concerns about the guidelines which were provided by the NT, on how to account for the INEP Grant, however there was still no response from Treasury by the 31st of August, on the issues management had raised relating to the Output VAT issue	Management should adequately account for indirect grants using the Municipal Standard Chart of Accounts (mSCOA) when they transacted and reported as prescribed by the guidance on the recording of Integrated National Electrification Programme (INEP) Grant in mSCOA	A session with SARS and Treasury will be arranged to clarify the VAT implications of the implementation of the INEP Accounting Guidelines	N/A	
Unauthorised, Irregular, Fruitless and Wasteful Expenditure										

	Procurement and contract management: Allocation of work within the panel	<b>CoAF 18</b>	Compliance	Budget and Treasury Office	Misstatement in financial statements	The municipality implemented a practice which is commonly accepted. However, did not develop appropriate processes to ensure that the municipality does not detract from the underlying principles of public procurement	Management should review the SCM policy and ensure that the method of awarding through a panel is in line with the requirements of PPR 2017 and other relevant laws and regulations	Develop Standard Operating Procedure  Review SCM Policy to ensure that Allocation of Panels is in line with SCM prescribed Regulations  All requests for quotations from panels to include information to be considered when deciding which bidder will be allocated in addition to price considerations	<i>Report to council Committee for investigation</i>	Central Email address for submission of quotations already created, closing registers to be created for quotations received
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### ***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 2024/25 adjustments budget as well as the compilation of the 2025/26 annual budgets and the MTERF. These budgets constitute the municipality's financial plans and 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	2023/24 Adjusted Budget	2023/24 Expenditure	2023/24 Unspent Grant	2024/25 Budget
Equitable Share	341 204 000,00	341 204 000,00		359 441 000,00
Financial Management Grant	2 100 000,00	2 100 000,00		2 100 000,00
Municipal Infrastructure Grant	53 584 994,00	53 584 994,00		56 512 000,00
Electrification Grant	16 000 000,00	16 000 000,00		25 362 000,00
EPWP Grant	3 042 000,00	3 042 000,00		2 981 000,00
DSRAC – Library Grant	500 000,00		139 377	1 147 000,00
Government Support Grant	9 167 825,00		6 634 045	

Description	2023/24 Adjusted Budget	2023/24 Expenditure	2023/24 Unspent Grant	2024/25 Budget
Municipal Disaster Response Grant	19 809 249,00		7 324 337	
Greenest Municipality Grant			211 686	
GIS Grant – Alfred Nzo District Municipality			100 000	
<b>Total</b>	<b>444 788 819,00</b>	<b>415 930 994</b>	<b>14 409 445</b>	<b>447 543 000,00</b>

#### 4.6.2. Capital Budget Spending

ANALYSIS OF CAPITAL EXPENDITURE AS AT 30 JUNE 2024				
Municipal Function	Final Budget	Actual Expenditure	Variance (R)	Variance %
Executive and Council	1,304,348	0	1,304,348	100%
Finance and Administration	7,964,310	4,719,749	3,244,561	41%
Planning and Development/Economic Development/Plan	33,013,263	18,242,230	14,771,033	45%
Comm. & Social/Libraries and archives	1,405,094	93,150	1,311,944	93%
Public Safety/Police	2,543,480	2,256,191	287,289	11%
Sport and Recreation	136,560	90,000	46,560	34%
Environmental Protection/Population Control	86,960	0,00	86,960	100%
Waste Management	11,488,434	5,544,505	5,943,929	52%
Road Transport/Roads	93,613,427	86,837,617	6,775,810	7%
Electricity Distribution	3,499,987	3,029,456	470,531	13%
<b>Total</b>	<b>155,055,863</b>	<b>120,812,898</b>	<b>34,242,965</b>	<b>22%</b>

The municipality's capital budget is mostly funded from grants from different spheres of government. The table indicates 88% spending on the capital budget compared to the final approved budget of the year ended 30 June 2024.



#### **4.6.3. Debtors' and Creditors turnover rate**

The municipality, as a local municipality, bills consumers for property rates, solid waste removal and electricity. Consumers are then expected to settle their debts by the 7<sup>th</sup> 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 60 days. This is more than the expected norm and has a negative effect on the municipality's cash flows. The efforts directed towards the improvement of the collection rate need to be intensified and this should start to yield results in the 2024/25 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 seven 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.

#### **4.6.4. 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 2023/24 financial year and these were ultimately approved by Council on 27 May 2024. 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. The municipality has adopted the use of Panels for service delivery programs to ensure that services are delivered efficiently, this requires a review of the SCM policy to ensure full compliance with the requirements of s271 of the constitution

- ⇒ 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 behaviour 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 behaviour 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.

#### ***Promulgation of budget related policies into by-laws***

The following policies have in the past been promulgated into by-laws with the annual reviews being updated and taken through the public consultation processes for council to approve before they are gazette, the currently reviewed policies approved with this IDP will therefore go through council processes for approval of the revised by-laws and therefore approval before the end of July 2025:

- ⇒ **Tariff Policy by-law:** this by-law 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 by-law:** 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.
- ⇒ **Credit Control and Debt Control by-law:** This by-law guides the municipality on how debtors to the municipality should be dealt with, how long outstanding debts should be collected as well as how to prevent debts from being long outstanding including mechanisms to encourage early settlement of municipal accounts

#### **4.6.5. 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 immoveable, 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, 2021/22 and 2022/23 fixed assets registers. The 2023/24 asset register has been submitted to the Auditor general for audit at the end of August 2024 in compliance with the MFMA.

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

#### **4.6.6. 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.

#### **4.6.7. 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.

#### **4.6.8. 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 31<sup>st</sup> 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 3<sup>rd</sup> 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 applied for an extension of the 2019 valuation roll to allow the municipality to finalise procurement processes and compile the 2024 valuation roll. Procurement processes have been concluded and a suitable valuer appointed, the municipal valuer designated by council and the valuation roll is currently being compiled and expected to be ready for implementation by 1 July 2025.

#### **4.6.9. 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 2023/24 financial period. The following thresholds are outlined in that policy: -

<b>STRUCTURE OF APPROVAL</b>		
<b>Goods/Service Value</b>	<b>Procurement Method Minimum</b>	<b>Approval Authority</b>
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.

#### 4.6.10. 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:

Draft AFS and Submit to the CFO	18 July
Draft AFS and submit (with the audit file) to Internal Audit for review and external reviewer if available	25 July
Draft AFS and submit to Audit Committee	28 July
Compile the final audit file	18 August
Draft AFS submit to Executive Committee	22 August
Finalise AFS and Submit to MM for Approval	27 August
Submit AFS to AG	20/30 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.

##### **i. 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.

ii. 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. Resolutions taken by Council are compiled and circulated to management Quarterly and reported back to Council Bi-Quarterly. Pending resolutions are referred to MPAC for Oversight and report back to Council with recommendations.

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

The council has formally 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. Upon the oversight of the council reports, findings with remedial recommendations are tabled to the council on quarterly basis. The committee comprises of seven members and the Department of CoGTA, National Treasury and SALGA conducted a training for all members on Inclusion of AIP in MPAC Agenda, Oversight on AFS, Annual Report and UIF&WE Reduction Strategy and Financial Management and Reporting

### ***Petitions Committee***

The council also established Petitions Committee in terms of section 79. The committee comprises of six 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 Delegate 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. 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. Organised communities for EC Provincial Legislature for petitions hearings.

### ***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 Assistance and CDWs. Mayoral Imbizos, IDP & Budget Road Shows and Annual Report Public Consultation 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 programs have been conducted in 12 wards with the purpose of educating communities about municipal services, voter education, upcoming processes on ward delimitations to be conducted by municipal demarcation and number of social issues affecting the respective communities working together with government departments. Organised communities for EC Provincial Legislature for voter education, Older Persons Amended Bill.

#### ***Functioning of Ward Committees***

In terms of Section 72-78 of the Municipal Structures Act. To ensure effectiveness and providing support to ward committee structures, the municipality has conducted a ward committee induction to ensure that they provide proper assistance to the communities. The municipality skills development section facilitated training of 64 ward committee members and 28 Councillor Support Assistants on office administration in order to obtain an accredited certificate.

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

The Municipality has 17 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. CDW's are the secretaries of ward war rooms. National School of Governance in collaboration with Department of CoGTA conducted 3 days training on citizens centred service delivery for all CDWs aimed at developing skills of community development workers.

#### ***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 awareness programs which were scheduled before the beginning of winter initiation season (June - July 2024) to ensure that customary male circumcision is safe and is done in a way to achieve zero death. We had 119 initiation schools with 2195 initiates, 0 Amputations, 0 deaths, and 2 admissions reported during the summer season of 2024.

#### **4.7.2. Risk Management**

The risk management of Winne Madikizela Mandela Local Municipality is placed under the internal audit unit. Council resolved to establish Risk Management Committee (RMC). Upon the strength of Council resolution, Accounting Officer appointed Risk Management Committee in line with the Public Sector and SALGA Risk Management Frameworks. The membership of the Risk Management Committee comprises both management and external members with the necessary blend of skills, competencies and attributes. For each department Accounting Officer appointed Risk Champions who will assist their respective departments to mitigate the risk

The Council also resolved to appoint the Chairperson of the Risk Management Committee. The chairperson of the Risk Management Committee, as required by the Public Sector and SALGA Risk Management Frameworks, is an independent external person. The roles and responsibilities of the Risk Management Committee formally defined in a charter approved by the adopted by the Council. The Risk Management Committee is functional and accordingly, the RMC reviews its charter annually and/or as and as often as possible. There is a schedule of meetings for the whole year and are sit on a quarterly basis.

There are governance policies from which the Committee is operating. These policies are

1. Risk management policy;
2. Risk management strategy;
3. Risk management implementation plan;
4. Fraud Prevention and Implementation Plan;
5. Risk identification and assessment methodologies;
6. risk appetite

These policies were all adopted by the council

The RMC evaluates the extent and effectiveness of integration of risk management within the Municipality.

The Internal Audit facilitated risk assessment workshop during June 2024 whereby risk registers and risk management report were produced. Based on the rating of risks identified, the municipality was able extract the top ten risks facing the municipality.

The risk management policy, risk management strategy and risk management plan of the municipality do exist and were all adopted by the council.

Risk registers were developed for all departments within the municipality detailing the risks identified on all the strategic objectives as per Integrated Development Plan, root causes and by rating the effectiveness of the existing controls for the risks identified. This strengthens the risk management within the organisation and mechanisms to mitigate those risks are contained to an acceptable level. The top ten (10) risks faced by the municipality were identified.

1. Financial sustainability (SR.1)
2. None compliance with applicable laws, regulations, legislations and Reporting frameworks (SR.2)
3. Risk of fraud and corruption (SR.3)
4. Payment of fraudulent /fictitious suppliers (FR.2)
5. Misuse and theft of municipal assets (FR.3)
6. Interference with recruitment processes (FR.6)
7. Poor service delivery to municipality customers (SR.5)
8. Inability to deliver/meet the strategic objectives as contained in the IDP (SR.9)
9. Municipal reputational damage (SR.11)
10. Business continuity (ICT.4)

### ***Fraud and Corruption***

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

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

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

Winnie Madikizela Mandela Local Municipality is committed to fighting fraudulent behaviour at all levels within the organisation for the promotion of ethical conduct and early warnings of fraud and corruption. All fraud and corruption will be investigated and followed up by the application of all



remedies available within the full extent of the mighty law and the implementation of appropriate prevention and detection controls.

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

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

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

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

#### **4.7.3. 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 appointed five independent members. Audit Committee is functional with 5 independent members selected from different areas of expertise to enhance the audit committee's overall knowledge of the municipality or entity and the ability to discharge its obligations and provide appropriate recommendations to the council. At the moment the Municipality has full complement of the members.

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

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

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 over the last two years were clean audit in 2021/22 and 2020/23 financial year. After the final audit report received from the Office of the Auditor General, follow up procedures are currently implemented by internal audit to ensure the implementation of action plans prepared to address issues raised by Auditor General. The audit committee played a major role in this regard.

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

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

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

The Internal Audit Unit is complimented by a co-sourced service that assist in boosting the capacity of Internal Audit Unit. The service provider has been appointed for a period of 36 months starting from May 2023.

#### 4.7.4. SPECIAL PROGRAMMES UNIT SITUATIONAL ANALYSIS

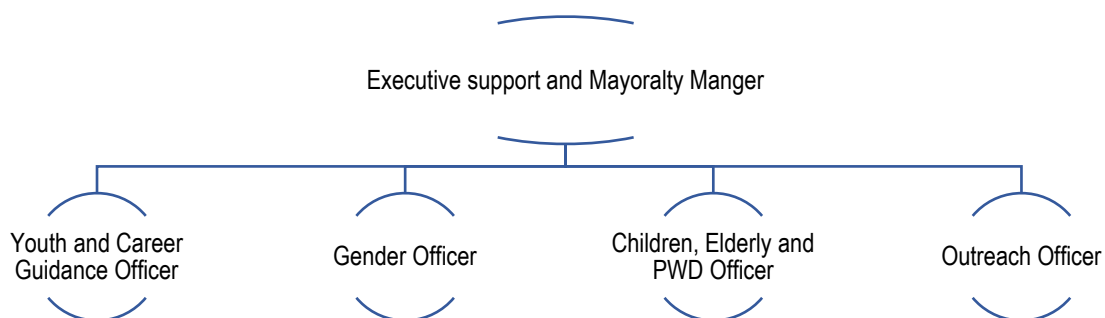
##### **FOCUS ON SPECIAL GROUPS**

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:



- i. 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 2024. 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. There are currently having 38 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:

- Pre-School Chairs with no arm rest
- Pre-school Tables (Four-Seater)
- Sleeping Sponges
- Colouring Pre-School Paints (various colours and brush)
- Dolls
- 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 60 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 10 school per financial year to benefit from the program

ii. 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 works 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

iii. 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. The municipality working in partnership with Thuthuzela Care Centre had programs to address the rising challenges of gender-based violence. The centre cared for a total of 600 victims of gender-based violence inclusive of rape and domestic violence from around villages in Mbizana in the current financial year 2024/25.

Winnie Madikizela-Mandela Local Municipality managed to:

1. Mens Summit to represent the interest and developmental agenda of Mens.
2. Adopted Gender Policy
3. Revival of 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

#### iv. 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, Winnie Madikizela-Mandela Local Municipality has managed to:

1. Revival of Older Persons Forum
2. Establish and support 26 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

#### v. 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 African 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 for 2 season, Winter and Summer	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 and Cogta
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 Regionald 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

##### **HIV INFECTION RISK FACTORS**

Winnie Madikizela Mandela Local Municipality has a mainly rural population. This population is a youthful population. The levels of education within the communities of WMMLM is not that high.



WMMLM Municipal area borders KwaZulu Natal which is a Province with the highest infection rate in South Africa. Migrant labour system is still very ripe in WMMLM with most of the able-bodied young people finding employment in KwaZulu Natal. There is a high number of child headed families within WMMLM. Drug and substance abuse is on the rise within this Municipal area. There has been a reported increase on teenage pregnancy which also poses risk.

All these factors contribute enormously on the increased rate of HIV infection within WMMLM.

#### **CURRENT STATUS**

Local AIDS Council was revived and launched in June 2015 and subsequently strategy was reviewed and adopted. The Local AIDS Council is a 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 and Cancer incorporated into this structure. The Local Aids Council is a structure that is chaired by the Mayor or a delegated Political Representative and co-chaired by the Chairperson of the Civil Society. It constitutes all heads of Government Departments, Local NGO's and CBO's as well as people living with HIV/AIDS. The Local AIDS Council sits once every quarter while its sub-committees meet on monthly basis.

WMMLM has twenty-two clinics and two hospitals all clinics are accredited VCT and ARV distribution sites. There is also an NGO called Match that operate around WMMLM which deals with HIV/AIDS assisting our Communities. There are two accredited Non-medical Voluntary Counselling and Testing Centre i.e. Mahlangu Foundation in Nomlacu Ward 26 and Ixabiso lomntu in Ndakeni Ward 8. Also, there are five health posts three of which are fully functional and two are mobile clinic points of thirty-two mobile points manned by two teams only.

We have five Clinics of Excellence now known as IDEAL CLINICS with specialised services. These are Gateway clinic in town ward 1, Hlamandana clinic in ward 5, Imizizi clinic in ward 20, Ndela clinic in ward 12, and Isikelo clinic in ward 26.

We also have a health centre at Meje that is now operating which is in ward 14. There are HIV and AIDS support groups in all the clinics and a number of other Non-Governmental Organisations working on Home Based Care and Support for People Living with HIV and AIDS. There is also a Structure of Civil Society that operate in WMMLM assisting with the needs of Communities and also the need of all Departments. There is also a Structure of Traditional Health Practitioners who were all trained for HIV/AIDS Information.

#### **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 13<sup>th</sup> 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 develop the Service Delivery and Budget Implementation Plan for the 2024/25 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 its structures. Annual report for 2023/24 financial year was developed as legislated on Local Government Municipal Systems Act 32 of 2000 as amended s46.

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 2022-2023 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**

Winnie Madikizela-Mandela Local Municipality (WMMLM) Communications unit is responsible for Internal & External Communication, Media and stakeholder liaison, Public relations, Product Development, Marketing and Branding. The municipality has developed a communication strategy for 2022-27 council term. The Communication Strategy entails the communication action plan that is reviewed annually. In efforts to improve sound communication and public liaison, the Communications unit implements communication strategy and Communication Action plan, conducts the Local Communicators Forum meeting and produce a quarterly newsletter.

The WMMLM Communications Unit faces both internal and external challenges that impact its effectiveness. Internally, the unit has dedicated staff and uses existing communication infrastructure such as community radio stations and SABC radio stations (Umhlobo Wenene, Ukhozi Fm and Tru Fm), local newspapers, including Municipal social media platforms, Publications such as a quarterly newsletter and a website. However, limited resources, inadequate training, and budget constraints hinder its potential.

Externally, the unit can capitalize on growing community engagement demands and leverage digital transformation for efficient communication. Partnerships with local organizations and media can amplify its reach. Conversely, limited funding and reputation management concerns pose significant threats.

To address these challenges, the Communications Unit should focus on key objectives which comprise, enhancing transparency and accountability, fostering community engagement and participation, promoting municipal services and initiatives, and managing reputation and addressing concerns.

Strategies to achieve these objectives include a development of comprehensive communication strategy with a Communication Action plan that is reviewed annually, investing in digital communication tools and training, establishing and maintaining partnerships with local stakeholders, conducting regular community feedback sessions, and monitoring and evaluating communication effectiveness.

By addressing internal and external challenges, leveraging opportunities, and implementing targeted strategies, the Winnie Madikizela-Mandela Local Municipality Communications Unit can enhance its impact, foster community engagement, and promote municipal initiatives effectively.

### ***Customer Care***

The Customer Care Office is effective and is functioning very well. Complaints are received through Customer care email, Toll -free number, walk-ins, Facebook page, Petitions, all the complaints or cases resolved within the time frame specified by the Customer Care Policy. The toll-free number is usable people are using it effectively. 42 complaints were received in the 2023/24 FY and they were all resolved.

In 2023/24 Municipality conducted a Customer Satisfaction Survey on 12 wards which are as follows: 7,8,13,15, 17, 20, 22,23,24,26, 30 and 31. Two data collectors were taken from each ward. The survey took two months to be finished. They use electronic methodology to collect data, their target was to collect data in 50 households per ward and it was done. The service provider is facilitating the process of accreditation to all data collectors. The data explicitly shows the prevailing challenges of service delivery. In light of the findings of this research. WMMLM should be able to demonstrate effective delivery of goods and services at a low cost and timely manner. This municipality should be able to demonstrate equitable distribution of the services to the people more fairly and transparently. Citizens should have the conviction that state institutions and public service respect the fundamental rights of the citizens and themselves demonstrate respect for the laws of the land. Public service should be wary of physical force and coercion and the effective use of legitimate power to command submission. The environment should secure citizens to carry out their daily routines without fear or hindrance. Finally, equal treatment and dispensation of justice for all citizens without any bias. Eight Customer Care programs planned for 2023/24 financial year all of them were conducted successfully.

### ***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 if intergovernmental disputes, and to provider 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 Mayors 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. By Law Development
2. Litigation Management
3. Contract Management
4. Institutional Compliance to Legislation, Regulations and Policy Compliance

Ad hoc support to departments

##### *By Law Development*

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 reviewed and where applicable amend the by-laws in consultation with user departments.

The Municipality is planning to gazette only five (5) by laws for the financial year 2024/2025 in particular the By laws that relate and/or impact more on service delivery. These By Laws were reviewed by Council and approved for gazetting in June 2024.

Hereunder is a list of the prioritised By laws:

- Credit Control and Debt Collection
- Indigent Support By Law
- Electricity By Law
- Recreational Facilities to be renamed Public Amenities
- Cemeteries

Synopsis of Institutional By Laws:

Name of By Law	Status – Gazetted/ Reviewed/Draft	Date of Gazette	Comment
Recreational Facilities By Law	Gazetted	27 February 2009	Reviewed with input and approved by Council 27 June 2024 – to gazetted changes

Keeping of Animals	Gazetted	27 February 2009	Reviewed no changes submitted to Council 27 June 2023
Library and Information Services By Law	Gazetted	27 February 2009	Nil
Pound By Law	Gazetted	21 October 2019	Reviewed with input approved by Council 27 June 2023 – pending gazette of changes
Meter Parking By Law	Gazetted	21 October 2019	To review
Credit Control & Debt Collection By Law	Gazetted	21 October 2019	Reviewed with input approved by Council 27 June 2024 – to gazette changes
Liquor By Law	Gazetted	07 June 2022	To review
Informal Trading By Law	Gazetted	07 June 2022	Reviewed with no changes
Rank Management By Law	Gazetted	31 October 2022	To review
Waste Management By Law	Gazetted	19 December 2022	Nil
Standing Rules and Order for Council By Law	Gazetted	02 January 2023	Nil
Nuisance By Law	Draft	Approved by Council 27 June 2023	Pending gazette
Air Quality By Law	Draft	Approved by Council 27 June 2023	Pending gazette
Coastal Management By Law	Draft	Approved by Council 27 June 2023	Pending gazette
Beach By Law	Draft	Approved by Council 27 June 2023	Pending gazette
Control of Advertisement By Law	Draft		To review gaps identified on the draft

### ***Litigation Management***

The municipality developed and adopted legal risk management policy and strategy and has a functional legal section. A panel of attorneys 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.

### **Litigation Risk Reduction Action Plan**

Every action of the Municipality is potentially litigious as there are various requirements for compliance to all Local Government related legislative prescripts, whilst also requiring compliance with other general legislation as may become pertinent.

The Municipality created the Litigation Risk Management Strategy. The strategy is aimed at identifying the various areas of litigation risk, develop an action plan to mitigate those risks.

The strategy aims to:

- ✓ Identify, manage, monitor and mitigate risks of litigation throughout the Municipality
- ✓ Actively mitigate risks identified, setting minimum standards for their management
- ✓ Allocating clear responsibilities 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 Process**

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 procedure 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 and/or promoting transaction
- ✓ Continuous examination of the relationship between the litigation risk and other areas of risk management so as to ensure that there are no gaps in the risk management process
- ✓ Establishing minimum standards for mitigating and controlling each risk, including the nature and extent of work to be undertaken by internal and external 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 process was developed to ensure that the Municipality complies with the strategy. Since implementation there has been continuous improvement to the compliance with the litigation risk reduction plan.

### **Contract Management**

The Municipality procures goods and services within the Supply Chain Management process in compliance with the applicable legal prescripts including but not limited to the Supply Chain Management Policy, Supply Chain Management Regulations, Vendor performance Policy etc. The Municipality is required by law to conclude contracts for procurement of certain goods and services. It is a prerogative of the Municipality to ensure that such contracts entered into are legally binding and implementable. This is done through a vendor performance mechanism in place which further ensures that the Municipality receives value for money services and that service providers are subjected to produce quality services and/or goods to the Municipality and on behalf of the Municipality. Further a contractual obligations checklist is in place to ensure that all contracts have the necessary clauses and are compliant. The aim of the checklist is to sample contracts that are tested for compliance with amongst other things, the Supply chain management processes, clear purpose for the contract, the contract value, the duration of the contract, performance standards, clauses related to breaches and cancellation which are clear and unambiguous ensuring that such contracts contain the *“naturalia and specialia”* clauses of contract.

### **Institutional Compliance**

The Municipality is a creature of statute and such it operates within the ambit of a vast number of legislations. The Municipality has in place an Institutional Compliance Checklist wherein all legislation issues are listed. Legal Services is tasked with ensuring that the checklist is disseminated to departments to respond to and to provide evidence of compliance and/or provide remedial actions and timeframes in cases of non-compliance



**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 2025 / 2026 financial year.

**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 2025/2026

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
<b>Basic Service Delivery 35%</b>	
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
<b>Local Economic Development &amp; Spatial Planning 30%</b>	
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
<b>Financial Viability 15%</b>	
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
<b>Good Governance and Public Participation 10%</b>	
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.
<b>Municipal Transformation &amp; Institutional Development 10%</b>	
Organizational Administration & Development (Organogram + EEP) HR development	To ensure a competent workforce to achieve organizational objectives;

Development Priorities	Development Targets
Training and capacity building ICT infrastructure	<p>To contribute towards the improvement of skills and education levels in WMM LM</p> <p>To create a safe and healthy working environment.</p> <p>To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability.</p> <p>To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability</p>

### 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 2025/26

Municipal Objectives, strategies and Project Implementation Plans 2025/26

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
									Y1	Y2	Y3	Internal	External	
Roads	Improved access to Basic Services	To construct and maintain roads and related storm water	1.1	By constructing 58.6kms of gravel access roads and 1.8km concrete slab by June 2026	1064.64kms in place	Construction of 12.6km Mtamvuna to Mabhele ni via Ndaying ana Access Road	number of kms constructed for Mtamvuna to Mabhele ni via Ndaying ana A/R	Constructed 12.6km Mtamvuna to Mabhele ni via Ndaying ana Access Road by June 2026	R 4 510 917,24	R -	R -	-	MIG	WMML M - PMU
						Construction of 4.2km Mkhasweni Access Road	number of kms constructed for Mkhasweni A/R	Constructed 4.2km Mkhasweni Access Road by June 2026	R 7 999 986,81	R -	R -	-	MIG	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Construction of 3km 116 to Somgun gqu to Khwanyana Access Road	number of kms constructed for 116 Somgun gqu to Khwanyana A/R	Constructed 3km 116 to Somgun gqu to Khwanyana Access Road by June 2026	R 3 999 992,10	R -	R -	-	MIG	WMML M - PMU
						Construction of 1.9km gravel and 0.50km Concrete Slab Lukhanyo Access Road	number of kms constructed for Lukhanyo A/R	Constructed 2.4km gravel with 0.50km Concrete Slab Lukhanyo Access Road by June 2026	R 7 035 695,87	R -	R -	-	MIG	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Construction of 4.1km Mbuthweni to Nokhathile Access Road	number of kms constructed for Mbuthweni to Nokhathile A/R	Constructed 4.1km Mbuthweni to Nokhathile Access Road by June 2026	R 5 217 826,78	R -	R -	-	MIG	WMML M - PMU
						Rehabilitation of 5.6km Pelepele Bridge & Access Road	number of kms rehabilitated for Pelepele bridge and A/R	Rehabilitated 5.6km Pelepele Bridge & Access Road by June 2026	R 7 867 756,40	R -	R -	-	MIG	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Rehabilitation of 8km gravel and 0.50km Concrete Slab Ntinga Bridge & Access Road	number of kms rehabilitated for Ntinga bridge and A/R	Rehabilitated 8km gravel and 0.50km Concrete Slab Ntinga Bridge & Access Road by June 2026	R 5 919 592,46	R 8 500 000,00	R -	-	MIG	WMML M - PMU
						Construction of 3km Ngcingo to Matwebu Access Road with Bridge	number of kms constructed for Ngcingo to Matwebu Access Road with Bridge	Constructed 3km Ngcingo to Matwebu Access Road with Bridge by June 2026	R -	R 5 989 060,76	R -	-	MIG	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Construction of 1.8km Ntsingizi to Mbenya Access Road with Bridge	number of kms constructed for Ntsingizi to Mbenya A/R	Constructed 1.8km Ntsingizi to Mbenya Access Road with Bridge by June 2026	R -	R 4 176 000,00	R -	-	MIG	WMML M - PMU
						Rehabilitation of 1.8km Garhane Bridge & Access Road	number of kms rehabilitated for Garhane bridge and A/R	Rehabilitated 1.8km Garhane Bridge & Access Road by June 2026	R -	R 4 353 675,24	R -	-	MIG	WMML M - PMU
						Construction of 1.3km Mbhatshhe Bridge & Access Road	number of kms constructed for Mbhatshhe	Constructed 1.3km Mbhatshhe Bridge & Access	R -	R 5 110 020,91	R -	-	MIG	WMML M - PMU



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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
							bridge and A/R	Road by June 2026						
						Rehabilitation of 6.7km Moscow Bridge & Access Road	number of kms rehabilitated for Moscow bridge and A/R	Design for the rehabilitation of 6.7km Moscow Bridge & Access Road by June 2026	R 1 753 591,53	R 4 504 356,52	R -	-	MIG	WMMLM - PMU
						Construction of 2km Monti to Ntsimbini Access Road	number of kms constructed for Monti to Ntsimbini A/R	Design for the construction of 2km Monti to Ntsimbini Access Road by June 2026	R 2 909 779,00	R 6 200 000,00	R -	-	MIG	WMMLM - PMU

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
									Y1	Y2	Y3	Internal	External	
						Construction of 1.6km Vuyisile to Ntsingizi Access Road with Bridge	number of kms constructed for Vuyisile to Ntsingizi A/R	Design for the construction of 1.6km Vuyisile to Ntsingizi Access Road with Bridge by June 2026	R 1 051 920,04	R 2 500 000,00	R -	-	MIG	WMML M - PMU
						Construction of Ward 08 Road to Hub 0.8km Concrete Slab	number of kms constructed for ward 08 to Hub A/R	Constructed Ward 08 Road to Hub 0.8km Concrete Slab by June 2026	R 3 001 043,12	R -	R -	-	MIG	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Construction of 2.3km Ward 16 Road to Hub Access Road	number of kms constructed for ward 16 to Hub A/R	Constructed 2.3km Ward 16 Road to Hub Access Road by June 2026	R 2 477 598,65	R -	R -	-	MIG	WMML M - PMU
						Construction of Mqonjwana to Greenville access road & bridge	No of kms constructed	Constructed 2.2km Mqonjwana to Greenville access road	R 5 000 000,00	R0	R0	-	MIG	WMML M - PMU
						Construction of Sidanga bridge	No of bridges constructed	1 bridge constructed at Sidanga access road	R5 000 000	R0	R0	-	MIG	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Rehabilitation of Mqhokweni to Nokhathile access road	No of kms rehabilitated	Rehabilitated 4,5km of Mqhokweni to Nokhathile access road	R9 300 000	R0	R0	-		WMML M - PMU
						Resurfacing of Ntlenzi to Mcetheni access road	No of kms resurfaced	Resurfaced 11kms Ntlenzi to Mcetheni access road	R12 400 000	R0	R0	-	MIG	WMML M - PMU
CBD	Improved access to Basic Services	To construct and maintain roads and related storm water	1.2	To upgrade the state of surfaced roads, stormwater and non-motorised	51,8km	Upgrading of surfaced roads in the CBD using alternative surfacing	Number of kms of roads surfaced using alternative surfacing	Upgraded 3,4km of surfaced roads, sidewalks and stormwater in the CBD	R 10 000 000,00	R 10 045 000,00	R	R 10 000 000,00	N/A	WMML M - O&M

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
				transport by end June 2027				by June 2026						
				To upgrade the state of surfaced roads, stormwater and non-motorised transport by end June 2027	51,8km	Maintenance of surfaced roads in the CBD using alternative surfacing	Number of kms of roads surfaced using alternative surfacing	1km of surfaced road maintained using alternative surfacing by June 2026	R 1 500 000,00	R 1 567 500,00	R	R 1 500 000,00	N/A	WMMLM - O&M

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
Buildings	Improved access to Basic Services	To ensure that all citizens in WMMLM have access to well-maintained public amenities;	1.3	By constructing Phase 3 of Mphuthumi Mafumbatha sportsfield by using services of consultants & contractors by June 2026	One underdeveloped sportsfield in the CBD	Phase 3 Construction of Mphuthumi Mafumbatha Sportsfield	Constructed Phase 3 of Mphuthumi Mafumbatha Sportsfield	Constructed Phase 3 of Mphuthumi Mafumbatha Sportsfield by June 2026	R 17 100 000,00	R 3 448 500,00	-	ES (9 600 000)	DSR AC (7 500 000)	WMMLM - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
EPWP	High unemployment rate	To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability	1.4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2026	745 EPWP Jobs created	Creating of EPWP Job Opportunities	300 EPWP Job Opportunities created	Create 300 EPWP Job Opportunities by June 2026	R 8 311 000,00	-	-	ES (5 200 000)	EPWP Grant (3 111 000)	WMML M - PMU

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
Road maintenance	Road rehabilitation	To construct and maintain roads and related storm water	1.5	To routinely rehabilitate 450km gravel access roads by June 2027	1154 km gravel access roads	Ntlozelo to Shukuma SSS,Ngedle to Mbuthuma A/R, Plangeni to Mabanyini A/R ,Nkantolo via Komkulu A/R,Khananda A/R, Endlolot hi to Thaleni A/R, Vulindlela to Sirasheni A/R.	Number of kilometers of gravel access roads maintained	90km of gravel access roads Maintained by June 2026	R 26 800 000,00	R 28 006 000,00	R 29 126 240,00	Equitable Share	N/A	WMML M - O&M



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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 agency
									Y1	Y2	Y3	Internal	External	
Buildings	Building infrastructure not into accepted standards	To provide a safe and secure environment for all citizens	1.6	To maintain rehabilitate and repair buildings structures and related infrastructure by June 2027	Municipal buildings	Maintenance of municipal buildings	municipal buildings maintained	04 municipal buildings (Civic centre, cultural village, DLTC and main buildings) maintained by June 2026	R 3 300 000,00	R 3 804 464,00	R0	R 3 644 123,00	R0	WMML M - O&M
Electricity	Electrification of rural households	To ensure that all households have access to a reliable electricity network	1.7	Connect electricity to formal households within the municipal	43 319 households with electricity	Electrification of Jali Village (212) H/H	Number of households connected and energised	212 Households connected and energised at Jali village by June 2026	R 23 000 000,00	R 23 500 000,00	R 28 000 000,00	N/A	INEP	WMML M - ELECTRICITY

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
									Y1	Y2	Y3	Internal	External	
				jurisdiction		Electrification of Zizityane ni phase 2 (665) H/H	Number of households connected and energised	665 Households connected and energised at Zizityane ni village by June 2026						
						Electrification of Nomlacu phase 4 (174) H/H	Number of households connected and energised	174 Households connected and energised at Nomlacu village by June 2026						

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Electrification of Msarhwani phase 3 (159) H/H	Number of households connected and energised	159 Households connected and energised at Msarhwani village by June 2026						
	Low Voltage lines upgrade	To ensure that all households have access to a reliable electricity network	1.8	Installation of 35mm, 4 core Aerial Bundle conductors by June 2027	15,5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade	Number of LV lines and poles replaced	3 KM of Low Voltage lines upgraded by June 2026	R 1 200 000,00	R 1 254 000,00	R 1 301 976,00	Equitable Share	N/A	WMML M - ELECTRICITY

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 MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
	Installation of Alternative Energy	To ensure that all households have access to a reliable electricity network		Facilitating the installation and energising new Solar powered Streetlights by June 2027	47 Streetlights installed in town.	Installation of Solar powered Streetlights	Number of streetlights installed in town	300 Solar Streetlights installed in town by June 2026	R 1 500 000.00	R 1 700 000.00		Equitable Share	N/A	WMML M - ELECTRICITY
	Maintenance of Electricity Infrastructure	To ensure that all households have access to a reliable electricity network		Replacement of damaged and faulty electricity infrastructure by June 2027	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced	Replacement of all faulty electricity infrastructure in town by June 2026	R 312 000,00	R 326 040,00	R 340 386,00	Equitable Share	N/A	WMML M - ELECTRICITY

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 agency
									Y1	Y2	Y3	Internal	External	
Free basic services	High number of indigent households	To ensure subsidization of poor households in order to receive basic services by 2027	1.9	By subsidising 100% qualifying beneficiaries with free grid electricity	Subsidised 100% qualifying beneficiaries with free grid electricity	Subsidize 100% of qualifying beneficiaries with free grid electricity by June 2026	% of beneficiaries receiving free grid subsid	Subsidize 100% of qualifying beneficiaries with grid electricity by June 2026	R 5 200 000,00	R 5 327 136,00	R -	R 5 200 000,00	R -	WMMLM -Social and Indigent Services
	Inconsistent indigent register			By subsidising 100% of qualifying beneficiaries with free FBAE	Subsidised 0% qualifying beneficiaries with free FBAE.	Subsidize 100% of qualifying beneficiaries with free grid FBAE that claimed by June 2026	% of beneficiaries that claimed receiving free FBAE	Subsidize 100% of qualifying beneficiaries that claimed with FBAE by June 2026	R 800 000	R836 000	R -	R 800 000	R -	WMMLM -Social and Indigent 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 agency
									Y1	Y2	Y3	Internal	External	
				By facilitating process of applications for reviewal of indigent register	Adopted credible indigent register	Reviewal and adoption of indigent register	Reviewed and adopted credible indigent register	1 Reviewed and adopted credible indigent register by June 2026	R 734 880,44	R 778 973,27	R -	R 734 880,44	R -	WMMLM -Social and Indigent 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	Conducted 8 indigent awareness campaigns	Conduct 8 Indigent awareness campaigns	Number of indigent awareness campaigns conducted	Conduct 8 indigent awareness campaigns by June 2026	R 577 563,43	R 612 217,24	R -	R 577 563,43	R -	WMMLM -Social and Indigent 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 agency
									Y1	Y2	Y3	Internal	External	
		To ensure provision of poor households in order to receive basic services by June 2027		By providing 442 beneficiaries with free refuse removal	Provide d 442 qualifying beneficiaries with free refuse removal.	Provide 442 qualifying beneficiaries with free refuse removal.	Number of beneficiaries qualifying for free refuse removal.	Provide 442 qualifying beneficiaries with free refuse removal by June 2026	NIL	NIL	NIL	N/A		WMMLM -Social and Indigent Services
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1.10	By Monitoring, assessing and co-ordinating Council's disaster risk management	Assessed & responded to 378 reported & recorded disaster incidences within 72 hours	Record & assess 100% reported disaster incidences & respond within 72 hours and conduct 8 disaster awareness	% of Assessed, recorded & responded to disaster incidences within 72 hours, and number of disaster	Assess & respond to 100% of reported & recorded disaster incidences within 72 hours and	R1 612 336,21	1 709 076,38	N/A	Y		WMMLM -Social and Indigent 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 agency
									Y1	Y2	Y3	Internal	External	
					and conducted 4 disaster awareness campaigns.	s campaigns and	awareness campaigns conducted.	conduct 8 disaster awareness campaigns by June 2026.						
				By conducting awareness campaigns to raise disaster risk awareness within communities to minimise disasters	Conducted 8 Disaster Risk awareness campaigns	Conduct 8 Disaster Risk awareness campaigns	Number of Disaster Risk awareness campaigns conducted	Conduct 8 Disaster Risk awareness campaigns by June 2026	189 900,00	201 294,00	N/A	Y		WMMLM -Social and Indigent 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 agency
									Y1	Y2	Y3	Internal	External	
				By coordinating and facilitating the sitting of the Disaster Advisory Forum	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.	Coordinate and facilitate the sitting of 4 Disaster Advisory Forums	NIL	NIL	NIL	N/A		WMMLM -Social and Indigent Services
Recreational facilities	Adhoc operation & management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1.11	By managing proper functioning of municipal facilities	Operate, equipped & managed 38 municipal facilities.	Operate, Manage & equip 38 Community facilities	Number of municipal facilities operated , managed and equipped	Operate, manage and equip 38 Municipal Public Facilities by June 2026	R267 230,66	283 264,50	N/A	y		WMMLM -Social and Indigent 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 agency
									Y1	Y2	Y3	Internal	External	
LIBRARY SERVICES	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by June 2027	1.12	By instilling a culture of reading and lifelong learning	Maintained 2 Mbizana libraries, and equipped 2 libraries	Maintain and equip 4 Libraries (Mbizana , Monwabis, Nkantolo and Ebenezer )	Number of libraries maintained and equipped	4 Libraries maintained and equipped (Monwabis, Mbizana , Nkantolo and Ebenezer) by June 2026	R 350 004,00	371 004,24	N/A	N	R 350 004,00	WMMLM / DSRAC

**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 agency
									Y1	Y2	Y3	Internal	External	
					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 of periodicals supplied.	Conduct 8 library awareness campaigns, Maintain and equip 4 libraries, Supply 2800 periodicals by June 2026	R 746 214,91	R 790 987,80	N/A	Y		WMMLM -Social and Indigent 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 agency
									Y1	Y2	Y3	Internal	External	
Environmental Management	Inadequate legal environmental tools required & continuous maintenance of beaches.	To ensure conservation and management of natural resources for sustainable use by June 2027	1.13	By reviewing and implementing environmental management tools (climate change strategy), coastal management, and conduct environmental awareness campaigns	Reviewed and Implemented climate change strategy, implemented Integrated Coastal Management Plan, conducted 4 Coastal Committee Meetings, collected 50 water samples, provided beach	implementation of climate change strategy & ICMP, conducting coastal committee meetings, collecting of water samples, providing beach material and conducting of Environmental Awareness's	Number of programs towards implementation of Climate Change Strategy & ICMP (Number Coastal Committee Meetings conducted, Number of Water Samples collected & beach material provided) and Number of	Implemented climate Change Strategy, conducted 4 Coastal Committee Meetings, collected 50 Water Samples, provided beach material and 8 Environmental Awareness conducted by	R837 507,00	R874 357,00	N/A	Internal	N/A	WMMLM - Environmental 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 agency
									Y1	Y2	Y3	Internal	External	
					material and 8 environmental Awareness Campaigns.		Environmental Awareness campaigns conducted.	June 2026						

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 agency
									Y1	Y2	Y3	Internal	External	
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	1.14	By providing grass cutting machines and accessories, maintenance of garden power tools, maintaining proper functioning of parks and municipal facilities	Operated cemetery, maintained parks and municipal facilities purchase 5 grass cutting machine and accessories.	Maintenance of cemetery, nurseries, parks and municipal facilities, purchasing of grass cutting machines and maintenance of damaged garden power tools.	Percentage of maintained damaged garden power tools, number of cemeteries, nurseries, parks and municipal facilities maintained. Number of grass cutting machines and accessories purchased.	Maintained and managed 2 cemeteries, 4 parks, 2 nurseries and maintained 20 municipal facilities, purchased 10 grass cutting machines with accessories, maintained 100% of damaged garden power	R1 676 094,00	R1 749 842,00	N/A	Y	N/A	WMMLM - Environmental 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 agency
									Y1	Y2	Y3	Internal	External	
								tools by June 2026.						
				By developing proper burial facilities	Compiled draft Environmental Management Plan Report (EMPr).	Development and submission of EMPr with designs.	Number of developed and submitted EMPr's, site plans and designs.	Approved EMPr by June 2026						
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1,15	By ensuring the effective and efficient disposal of waste	12 routine maintenance of EXT 3 disposal site were done, and 1 financial projection report was	12 routine maintenance of EXT 3 disposal site and compilation of 1 financial projection report.	Number of routine rehabilitations of EXT 3 disposal site and number of financial projections report compiled.	12 routine maintenance of EXT 3 disposal site done and 1 financial projections report done by	R 3 100 000,00	R 3 239 500,00	N/A	Y	N/A	WMMLM - Environmental 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 agency
									Y1	Y2	Y3	Internal	External	
					compiled			June 2026.						
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By obtaining closure licence for Ext 3 disposal site	1 disposal site fenced, appointed professional consultant, lodged application for closure of the site and final basic assessment report submitted.	Conducted quarterly audits and rehabilitated EXT 3 disposal site for closure.	Number of quarterly audits conducted, total area rehabilitated	Conducted quarterly audits and phase 1 rehabilitation for closure of Ext 3 disposal site by June 2026.	R8 000 000	R0		R8 000 000	-	WMMLM ENVIRONMENTAL 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 agency
									Y1	Y2	Y3	Internal	External	
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To establish effective compliance with Waste Act by June 2027		By providing waste management working resources to employees and cleaning resources to households and within service areas, by conducting waste education programmes, conducting awareness	Provided waste management working resources to 223 employees, 1438 cleaning resources to households and 50 waste receptacles to CBD, conducted 8 waste education programmes, conducted 4	Provide Waste management working resources to employees, cleaning resources to households and Waste Receptacles to service areas, conduct waste education programmes & Waste management	Number of Waste management working resources to employees provided, Number of cleaning resources to households and Waste Receptacles to CBD provided, Number of waste education programmes &	Provide d waste management working resources to 232 employees, 1438 cleaning resources to households and 50 waste receptacles conducted 8 waste education programmes, conducted 4 waste	R 2 401 930,00	R 2 507 615,00	N/A	Y	N/A	WMMLM - Environmental 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 agency
									Y1	Y2	Y3	Internal	External	
				campaigns for proper waste delivery, by conducting waste management committee meetings to ensure transparency and effective waste delivery	waste management committee meetings.	Committee meetings	4Waste management Committee meetings conducted.	management committee meetings by June 2026						

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 agency
									Y1	Y2	Y3	Internal	External	
	Limited understanding amongst communities about the concept of recycling			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2027.	Supported 2 waste minimisation projects.	Provide support to waste minimisation projects.	Number of waste minimization programs supported	Provide support to waste minimisation projects by June 2026				Y	N/A	WMMLM - Environmental services
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste manage		By increasing waste collection fleet for effective waste service delivery	Purchased 1 compact or truck	Purchasing of 1 compact or truck, 1 tractor with slasher	Number of vehicles purchased	Purchased of 1 compact or truck and 1 slasher by June 2026	R 2 000 000,00	R0	N/A	Y	N/A	WMMLM - Environmental 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 agency
									Y1	Y2	Y3	Internal	External	
		ment by June 2027.												
	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	Extended waste management services to 64 rural areas and attended to illegal dumping	Provide waste management services to rural areas and attend illegal dumping along R61	Number of rural areas provided with waste management services and Number of illegal dumping attended along R61	Provide waste management services to 64 rural areas and attended to illegal dumping along R61						WMMLM - Environmental services
	Inadequate delivery of waste service	To ensure proper collection and storage of waste		By providing bulk waste receptacles for communal	Provided 9 bulk waste receptacles (Skip bins) for communal	Maintenance of damaged waste receptacles and purchasing of 10 skip bins	Number of waste receptacles maintained	Maintained 100% waste receptacles and purchased 10 skip bins						WMMLM - Environmental 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 agency
									Y1	Y2	Y3	Internal	External	
		by June 2027.		collection points	collection points									
				By providing PPE to employees	Provided PPE to 191 employees	Provision of PPE to employees	Number of PPE provided	Provided PPE to 309						WMMLM - Environmental services
	Limited facilities for employees.	provision of facilities for employees by June 2027.		By providing enough and safe storage	New indicator	Establishment of 1 satellite facility	Number of satellite facility established	1 Satellite facility (waste depot) established						WMMLM - Environmental services
Security Services	To comply with Municipal Systems, Act of 2000.	To ensure all Municipal key points, assets and resources are safe by	1.16	Visibility of Security personnel, installation and maintenance of CCTV Cameras, Calibration	56 security personnel have been provided to safeguard 15 Municipal sites, 15 CCTV	Provision of security services to all Municipal Sites, installation and maintenance of CCTV	Number of security personnel to sites, number of CCTV cameras installed and maintained,	Acquisition of 56 personnel to guard 15 municipal sites by services of private security	R14 500 000.00	R 15 138 000,00	N/A	R14 500 000.00	R -	WMMLM - Traffic and Law enforcement

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 agency
									Y1	Y2	Y3	Internal	External	
		June 2027.		on of machines , provide and maintained. Provide security equipment & consumables providing Protective clothing to 48 employees	cameras , 10 Glock 19 firearms	Cameras, provision of security equipment , , supply of protective clothing to employees	security equipment provided, number of employees provided with protective clothing,	services provider , provide 48 employees with protective clothing, acquisition of security equipment and installation of 30 CCTV cameras by June 2026						
	Limited vehicles/fleet to facilitate/undertake Law enforcement duties.	To ensure that there is enough vehicles to achieve		By increasing patrol vehicle for effective law enforce	no vehicles for security services	Purchase of 1 Security Bakkie	Number of security vehicle purchased	01 Security vehicle purchased by June 2026	R700 000.00	N/A	N/A	YES	N/A	WMMLM - Traffic and Law enforcement

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 agency
									Y1	Y2	Y3	Internal	External	
		Law Enforcement duties by June 2027.		ment duties										
Traffic Services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the	To ensure consistent safety of road users by June 2027	1.17	By Facilitating community safety education programs	4 Community safety awareness campaigns conducted	Conduct 04 Community Safety Awareness campaigns	Number of community safety awareness campaigns conducted	4 community safety awareness campaigns conducted by June 2026	R 377 436,00	R420 000.00	N/A	R 377 436,00	R -	WMMLM - Traffic and Law enforcement

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 agency
									Y1	Y2	Y3	Internal	External	
	NRTA 93\96 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services			BY Facilitating sitting of Community safety forums	community safety forum in place	Conduct 04 Community Safety Forums	Number of community safety forums conducted	4 community safety forums conducted by June 2026	N/A	N/A	N/A	YES	N/A	WMMLM - Traffic and Law enforcement
Driving Licence Testing Centre	Unlicensed motor vehicles on the road contributed to road carnages and we need to ensure	To ensure consistent safety of road users by June 2027	1.18	Registration and licencing of motor vehicle	3000 registration of motor vehicles and licensing issued.	3000 registration of motor vehicles and licensing issued.	Number of registrations of motor vehicles and Number licensing issued.	3000 registration of motor vehicles and licensing issued by June 2026	R -	R -	R -			WMMLM - Traffic and Law enforcement



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 agency
									Y1	Y2	Y3	Internal	External	
	compliance to the NRTA 93\96.			application of learners' licence, driving licence and PrDPs	3000 application of learners' licence, 1500 driving licence and 500 PrDPs	3000 application of learners' licence, 1500 driving licence and 500 PrDPs	Number of application of learners' licence, Number of driving licence and number of PrDPs	3000 application of learners' licence, 1500 driving licence and 500 PrDPs by June 2026.	R -	R -	R -			WMMLM - Traffic and Law enforcement
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		By upgrading the pound to comply with prescribed standards	4 camps with shelters. No provision for crush pan. palisade fencing. No provision for feedlot, no provision	Purchasing of 1300 feed bales, 80 remedies, and consumables	Number of upgraded and maintained pound, number of animals collected and number of feed & remedies	Purchased of 1300 feed bales, 80 remedies and consumables by June 2026.	R687 596.00	R 717 850,00	N/A	YES		WMMLM - Traffic and Law enforcement

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 agency
									Y1	Y2	Y3	Internal	External	
					n for remedies and feed.		es acquired.							

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
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	Spatial Development Framework	Development and adoption of municipal Redoubt Precinct Plan	number of developed and adopted municipal Redoubt Precinct Plan	01 Developed and adopted municipal Redoubt Plan by June 2026	R 836 804, 18	R 873 623, 56	N/A	Yes	No	WMML M - PLU
				By implementing municipal LUMS adopted by the council	Spatial Development Framework	Reviewal and Adoption of Municipal Land Use Management System	Number of Reviewed and Adopted Municipal Land Use Management System	01 Reviewed and Adopted Municipal Land Use Management System by June 2026	R 300 000, 00	R 313 200, 00	N/A	Yes	No	WMML M - PLU

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
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	Integrated land use scheme and land use management system	Issue Contravention notices and update register	Number of contravention notices issued and updated register	4 contravention notices issued and 1 contravention register updated by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU
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	2.3	By implementing municipal land audit	Approved Surveyor General Diagrams	Register surveyed municipal land parcels	Number of surveyed municipal land parcels submitted to deeds office	62 surveyed municipal land parcels submitted to deeds office by June 2026	R 1 060 970, 35	R 1 107 653, 04	N/A	Yes	No	WMML M - PLU

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
		by June 2027												
Valuation Roll	New Property developments, rezoning and property transfers	To develop a credible valuation, roll by June 2027	2.4	By formulating valuation, supplementary valuation roll to improve revenue collection	Valuation roll	Development of Supplementary Valuation Roll	Supplementary Valuation Roll Developed	01 Developed Supplementary Valuation Roll by June 2026	R 1 400 000, 00	R 1 463 000, 00	N/A	Yes	No	WMML M - PLU
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	Municipal Housing Sector Plan	Submit applications for potential beneficiaries	Number of applications for potential beneficiaries submitted	4 applications for potential beneficiaries submitted to the department of Human Settlements by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
						Update Housing Needs Register	Updated Housing Needs Register	Updated 1 Housing Needs Register by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU
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	National Building Regulations	Update building plan register on received applications and approve number of applications and conduct weekly routine inspection	Updated building plan register	Updated 1 building plan register on received applications with approved number of applications by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU
				By regulating the revival of dilapidated buildings	Dilapidated Building Policy	Conduct assessments on dilapidated buildings	number of assessments on dilapidated buildings conducted	Conducted 05 assessments on dilapidated buildings by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU

KPA NO: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
	Installation of Illegal sign boards	To ensure compliance with South African Manual for Outdoor Advertising Control by June 2027		To regulate Outdoor Advertising	Outdoor Advertising Policy	Monitoring of Installation of Sign Boards	Updated sign board register	1 updated sign boards register on received applications with approved number of applications of Sign Boards by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial information	Council adopted GIS strategy and policy	Development of Geographic Social Infrastructure accessibility study Phase 1	Geographic social infrastructure accessibility study Phase 1 developed	Developed 01 Geographic Social Infrastructure Accessibility Study Phase 1 by June 2026	R 1 000 000, 00	R 1 044 000, 00	N/A	Yes	No	WMML M - PLU
						Review GIS Strategy and Policy	Reviewed GIS Strategy and Policy	Reviewed 01 GIS Strategy and Policy by June 2026	R 300 000, 00	R 313 200, 00	N/A	Yes	No	WMML M - PLU

KPA NO: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
					Municipal geodatabase	Implementation of GIS strategy by updating municipal geodatabase	Number of municipal geodatabases updated	1 Updated municipal geodatabase by June 2026	Nil	Nil	Nil	No	No	WMML M - PLU
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA	Spatial Planning, Land Use Management Act and SPLUMA Regulations	attending to land development applications	Percentage of land development applications attended	100 % land development applications attended by June 2026	R 282 420, 00	R 294 846, 48	N/A	Yes	No	WMML M - PLU
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	Land Audit Report	Transfer of properties by means of deed of sale/lease agreement	Transferred properties by means of deed of sale/lease agreement	1 Transferred property by means of deed of sale by June 2026	R 523 000, 00	R 546 012, 00	N/A	Yes	No	WMML M - PLU



KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
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	Spatial Development Framework	Development and Adoption of the Municipal Rural Settlement Plan	Developed and Adopted Municipal Rural Settlement plan	1 Developed and Adopted Municipal Rural Settlement development plan by June 2026	R 836 800, 00	R 873 619, 20	N/A	Yes	No	WMML M - PLU
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	4 Stakeholder Engagement facilitated	Facilitate Stakeholder Engagement Meetings	Number of stakeholder Engagement Meetings Facilitated	4 Stakeholder engagement meetings facilitated by June 2026	R 512 278, 26	R 534 818, 50	N/A	Yes	No	WMML M - LED
					5 Business Plans have been developed	Development of Business Plans and feasibility studies	Number of Business plans and feasibility studies completed.	1 business plan and 1 feasibility study completed by June 2026.	R 373 066, 36	R 389 481, 28	N/A	Yes	No	

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
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 2027	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed	Construction of Manufacturing Hubs	R 28 800 000, 00	R -	N/A	Yes	Yes	WMML M - LED
						Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	Capacity building of 30 beneficiaries	R 3 000 416, 67	R 3 000 416, 67	N/A	Yes	Yes	WMML M - LED
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2.13	Facilitate Integrated Implementation of the tourism plan	Tourism plan implementation	Contract 24 Life Guards	Number of life guards contracted	24 life guards contracted by June 2026	R 459 541, 27	R 479 761, 09	N/A	Yes	No	WMML M - LED
						Support 1 local recreational event and 1 national recreational event	Number of local recreational event and national recreational event supported	Supported 1 local recreational event and 1 national recreational event by June 2026	R 209 200, 00	R 218 404, 80	N/A	Yes	No	

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
						Support artists and crafters	Number of local events supported and number of festivals hosted.	1 artists & crafters festival hosted and 1 local event supported by June 2026	R 575 308, 37	R 600 621, 94	N/A	Yes	No	
						Support tourism product owners, develop branding and marketing material, to attend investment attraction.	Tourism product owners supported, branding & developed marketing material, to attend investment attraction.	Supported 2 tourism product owners, develop branding and marketing material to attend 1 investment attraction by June 2026	R 1 592 133, 40	R 1 662 187, 27	N/A	Yes	No	

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
						Branding and Marketing of Visitor Information Centre	branded Visitor Information Centre	1 Visitor Information Centre new office branded by June 2026	R 186 384, 65	R 194 585, 57	N/A	Yes	No	
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	Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported Programme and Agri Parks Programme	Supported 10 Local Farmers by June 2026	R 1 046 000, 00	R 1 092 024, 00	N/A	Yes	No	WMML M - LED
					New Indicator	Support Cannabis growers	Number of cannabis growers supported	Supported 2 Cannabis growers by June 2026	R 1 046 000, 00	R 1 092 024, 00	N/A	Yes	No	
	Congestion in the CBD	To Reduce informal Trading in the CDB by June 2027		To create a conducive Environment for Informal Traders	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 3	Bizana Mini-Market Phase 3 Constructed	Constructed Mini-Market Phase 3 by June 2026	R 3 661 000, 00	R 3 822 084, 00	NA	Yes	No	WMML M - LED

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
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	District Ocean Economy Sector Plan	Support Small Scale Fishers and Commercial Fishers	Number of Small-Scale Fishers and Commercial Fishers supported	Supported 1 Small Scale & 1 Commercial Fishers by June 2026	R 418,408,37	R 436,818,34	N/A	Yes	No	WMML M - LED
Enterprise Development	Unsustainable Businesses	To promote enterprise development to contribute 10% by June 2027	2.16	Implementation of SMME & Cooperative Plan	Adopted SMME & Cooperative Plan	Support and Capacity building for 33 MSMEs	No of MSMEs supported and capacitated	33 Supported and capacitated MSMEs by June 2026	R 1,406,798,50	R 1,468,697,63	N/A	Yes	No	WMML M - LED
						Support and capacitate 20 incubates	number of Supported and capacitated Incubates	20 Supported & Capacitated incubates by June 2026						WMML M - LED

KPA N0: 02 PLANNING AND 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
									Y1	Y2	Y3	Internal	External	
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2.17	Integration of key industry players for mining activities	Uncoordinated mining activities	Conducting mining awareness	Number of mining awareness conducted	2 mining awareness conducted by June 2026	Nil	Nil	Nil	Nil	No	No
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	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	capacitated and supported 80 wholesalers and retailers by June 2026	R 104 600, 00	R 109 202, 40	N/A	Yes	No	WMMLM - LED

KPA NO: 03 CORPORATE 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
									Y1	Y2	Y3	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	Employee Wellness (Cancer awareness ) campaign conducted to 146 employees	Conduct one (1) Employee Wellness campaigns	Number of Employee Wellness campaigns conducted ,	Conducted one (1) Employee Wellness campaigns by June 2026	R237 559,00	R 248 012,00	N/A	Internal	N/A	WMML M - HR
					182 employees referred to medical check-ups	Refer 150 employees for medical check-ups	Number of employees referred for medical check-ups,	Referred 150 employees for medical check-ups by June 2026	R200 564,00	R 209 389,00	N/A	Internal	N/A	WMML M - HR
					One (1) training and one (1) induction for 19 OHS Committee members and Representatives	One awareness to OHS Committee and Representatives	Number awareness conducted for OHS committee members and representatives	Conducted One awareness to OHS Committee and Representatives by June 2026	R729 878,00	R 761 993,00	N/A	Internal	N/A	WMML M - HR

KPA NO: 03 CORPORATE SERVICES														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual target	Budget MTREF			Budget source		Respon sible agency
									Y1	Y2	Y3	Inter nal	Exter nal	
					Conducted 01 OHS awareness	Conduct one Health & Safety awareness on OHS procedures and signs to municipal employees	Number of OHS awareness es conducted ,	Conducted one Health & Safety awareness on OHS procedures and signs to municipal employees by June 2026	R173 973,00	R 181 628,00	N/ A	Inter nal	N/A	WMML M - HR
					Four site inspections facilitated	Facilitate two (2) inspections of municipal buildings and fleet	Number of inspections facilitated	Facilitated two (2) inspections of municipal buildings and 20 municipal vehicles and trucks by June 2026	R -	R -	N/ A	Inter nal	N/A	WMML M - HR



KPA NO: 03 CORPORATE 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
									Y1	Y2	Y3	Internal	External	
Performance Management System	Instil 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	50 employees assessed bi-annually	Provide Mid and Annual-Year Assessment for Seventy (70) Employees below Senior Management	Number of Employees assessed during Mid and Annual Assessment period	Provided Mid and Annual-Year Assessment for Seventy (70) Employees below Senior Management by June 2026	R -	R -	N/A	N/A	N/A	WMML M - HR
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	35 municipal officials and 64 councillors provided with training	Provision of training to (10) municipal officials	Number of employees provided with training.	Provided training to (10) municipal officials by June 2026	R745 000,00	R 778 525,00	N/A	Internal		WMML M - HR
					Facilitated skills development training for five (5) employees	Provide study assistance for five new applicants	Number of new applicants provided with study assistance.	Provided study assistance for five new applicants	R402 081,00	R 419 773,00	N/A	Internal		WMML M - HR

KPA N0: 03 CORPORATE 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
									Y1	Y2	Y3	Internal	External	
					in different departments.			by June 2026						
					25 learners provided with work integrated experience	Provide Work Integrated Experience for thirty (30) students	Number of students provided with work integrated experience.	Provided Work Integrated Experience for thirty (30) students by June 2026	R -	R -	N/A	Internal		WMMLM - HR
					Provided internships to thirty (30) graduates.	Provide internships for thirty (30) graduates.	Number of graduates provided with Internships.	Provided internships for thirty (30) graduates by June 2026	R459 530,00	R 479 749,00	N/A	Internal		WMMLM - HR
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	Co-ordinated Four LLF sittings.	Co-ordinate four (4) LLF sittings.	Number of LLF sittings co-ordinated	Co-ordinated four (4) LLF sittings by June 2026	R 23 016,00	R 24 029,00	N/A	Internal		WMMLM - HR

KPA NO: 03 CORPORATE SERVICES														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Informatio n	Project to be implement ed	Output - KPI	Annual target	Budget MTREF			Budget source		Respon sible agency
									Y1	Y2	Y3	Inter nal	Exter nal	
Review of Institutional Policies	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies	18 HR policies translated into IsiXhosa	To conduct an awareness on HR policies	Number of awareness es conducted on HR policies	To conducted one awareness on HR policies by June 2026	R 877 795,00	R 916 418,00	N/ A	Inter nal		WMML M - HR
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	40 job descriptions drafted and signed	Drafting and signing of fourty job descriptions for filled and vacant positions	Number of drafted and signed job descriptions per departme nt	Drafted and signed fourty (40) job descriptions by June 2026	R -	R -	N/ A	Inter nal		WMML M - HR

KPA NO: 03 CORPORATE SERVICES														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Informatio n	Project to be implement ed	Output - KPI	Annual target	Budget MTREF			Budget source		Respon sible agency
									Y1	Y2	Y3	Inter nal	Exter nal	
FLEET MANAGEMENT	Depreciat ing Municipa l Fleet.	To ensure that there is sufficient and roadworth y municipal fleet by June 2027.	3.7	By Maintainin g Municipal vehicles	32 licences renewed	35 licence discs to be renewed	Number of licences renewed	35 licence discs to be renewed by June 2026	R 591 634,00	R 617 666,00	N/ A	Inter nal		WMML M-FLEET & AUXILL ARY SERVICE S
				By conducting trainings on fleet managem ent procedure s	One awareness conducted to 10 drivers and 5 operators	One awareness to 10 drivers and 6 operators	Number of drivers and operators trained	Conducted One awareness to 10 drivers and 6 operators by June 2026	R -	R -	N/ A	Inter nal		WMML M-FLEET & AUXILL ARY SERVICE S

KPA NO: 03 CORPORATE 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
									Y1	Y2	Y3	Internal	External	
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records management procedures are practised by June 2027	3.8	By sourcing the services of a service provider towards awareness campaigns, by conducting retention and disposal procedure	1 Records management workshop conducted for task grade 10 and 11 officials.	Conducting workshop on records management for officials	Number of records management workshop conducted	1 Records management workshop conducted for 50 officials by June 2026	R 329 176,00	R 343 660,00	N/A	Internal		WMML M-FLEET & AUXILIARY 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	3.9	By optimise systems, administration and operating procedures	4 Licenses renewed, 3 signed SLAs and Microsoft Licenses Provided	One Office Automation SLA signed, one payroll system licence renewed	Number of SLA signed, number of licences renewed	One Office Automation SLA signed, one payroll system licence renewed by June 2026	R1 018 614	R 1 063 433,00	N/A	Internal		WMML M - ICT

KPA NO: 03 CORPORATE 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
									Y1	Y2	Y3	Internal	External	
				By providing ICT tools of trade for council and staff members	30 laptops procured and distributed to users	20 laptops procured and distributed	Number of laptops procured	20 laptops procured and distributed by June 2026	R1 341 612,00	R 1 400 643,00	N/A	Internal		WMML M - ICT
				By Improving access to the Municipal ICT infrastructure	electronic submission of SCM documents and HR documents in place	procurement of Enterprise Resource Planning system provided	Number of ERP systems provided	Facilitated procurement of one ERP system by June 2026	R3 661 000,00	R 3 822 084,00	N/A	Internal		WMML M - ICT
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	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	Uploaded 20 items on the municipal website content by June 2026	R -	R -	N/A	N/A	N/A	WMML M - ICT

KPA N0: 03 CORPORATE SERVICES														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Informatio n	Project to be implement ed	Output - KPI	Annual target	Budget MTREF			Budget source		Respon sible agency
									Y1	Y2	Y3	Inter nal	Exter nal	
				By implement ation of Municipal ICT Governanc e framework	Reviewed DRP, BCP, ICT Security Policy, ICT Policy Manual, POPIA, ICT Governanc e Strategy	Review 5 ICT Governanc e Document s	Number of reviewed ICT Governanc e Document s	Reviewed 5 ICT Governanc e Document s by June 2026	R 313 800,00	R 327 607,00	N/ A			WMML M - ICT
					Approved ICT policies in place	Conduct an awareness on Cyber security to municipal employees	Number of awareness conducted .	Conducted one awareness on Cyber security to municipal employees by June 2026	R -	R -	N/ A			

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing for all services that are to be billed by June 2027	4.1	Metering of all electricity consumption	Electricity meters are read, recorded , and captured manually	Reading of conventional electricity meters	% of active electricity meters read	100% reading of active electricity meters utilizing the automated system by 30 June 2026	994 137,30	1 039 867,62	1 500 000,00	Y		WMMLM - Revenue and Expenditure
				Monthly billing of all consumers for all services	100% active consumer accounts for Property rates, refuse and electricity billed	Billing of 100% active consumer accounts for Property rates, Refuse and Electricity	% of active consumer accounts for property rates, refuse and electricity billed	100% billing of active consumer accounts for Property rates, Refuse and Electricity by 30 June 2026	-	-	-	n/a		WMMLM - Revenue and Expenditure



KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
					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 2026	-	-	-	n/a		WMML M - Revenue and Expenditure
					12 months monthly electronic statements distributed	Distribution of monthly statement using emails and SMS's	Number of monthly consumer statements distributed	Distributed 12 electronic monthly consumer statements for active accounts with email addresses and cell phones by June 2026	7 666,09	8 018,73	10 000,00	Y		WMML M - Revenue and Expenditure

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
				Review and Implementation of the Revenue enhancement Strategy	4 Revenue enhancement strategy Meetings were held	Monitoring of the Revenue enhancement Strategy Action Plan	Number of meetings held to monitor the revenue enhancement strategy action plan	Number of meetings held to monitor the revenue enhancement strategy action plan	-	-	-	n/a		WMML M - Revenue and Expenditure
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures	Outdated and incomplete consumer information (contact and personal information) on municipal billing system	Implementation of Data cleansing on consumer debtors.	% of consumer accounts data updated on municipal billing system.	100% of consumer accounts that are beyond 90 days issued with summons by 30 June 2026	1 502 031,00	1 569 622,40	1 700 000,00	Y		WMML M - Revenue and Expenditure

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
					Accounts owing beyond 3 years with a potential to be prescribed debt	Issue summons to consumer debtors accounts that have outstanding debt that is more than 90 days.	% of consumer accounts that are beyond 90 days issued with summons.	2 Quarterly reports compiled on 100% business accounts that are beyond 90 days handed over to debt collector for debt collection by 30 June 2026	-	-	-	n/a		WMML M - Revenue and Expenditure
					100% business accounts that are beyond 90 days were handed over for debt	Implementation of debt collection service for debt that is more than 90 days.	Number of reports compiled on 100% business accounts that are beyond 90 days handed over for debt	12 monthly reviewed debtors ,12 investments and 12 rates reconciliati	-	-	-	n/a		WMML M - Revenue and Expenditure

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
					collection to debt collectors		collection to debt collectors	on by June 2026						
	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	Monthly reconciliations not performed by the 7th day of each month	Monthly review 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, retention and vat reconciliation by June 2026	-	-	-	n/a		WMMLM - Revenue and Expenditure
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies	The Credit control and debt collection policy, Tariff Policy, Property	Review of existing sectional policies and presentation to the relevant	Number of reviewed and adopted sectional policies	03 Reviewed and adopted existing sectional policies by June 2026	-	-	-	n/a		WMMLM - Revenue and Expenditure

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
					rates policy were reviewed	stakeholders								
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 93 Reconciliations	Non-compliance with circular 93 requirement	Submission of circular 93 Reconciliations - General Valuation Roll Vs Financial Billing System	Number of submitted circular 93 quarterly Reconciliations report	Submitted 04 circular 93 reconciliations reports - General Valuation Roll Vs Financial Billing System by June 2026	-	-	-	n/a		WMMLM - Revenue and Expenditure
				Promulgation of revenue policies and credit control policies into by-laws by	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	-	-	-	n/a		WMMLM - Revenue and Expenditure

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
				June 2027				30 June 2026						
				Promulgation of the approved tariffs (gazetting )	Gazetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting )	No. of gazetted approved property rates tariffs (gazetting)	1 Promulgated of the approved tariffs (gazetting) by 30 June 2026	-	-	-	n/a		WMML M - 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	All creditors for July to June presented for payment were paid within 30 days	Centralisation of submission of invoices per department	Percentage of Creditors paid within 30 days of receipt of a valid invoice	100% payment of presented acceptable invoices within 30 days from receipt of invoice by June 2026	-	-	-	n/a		WMML M - Revenue and Expenditure

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
	Data strings that are submitted with incomplete information and month end procedures that are not performed on time	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting	12 monthly data strings to LG Portal and Reports were submitted not later than 10 working days after the end of each month for the past 12 months.	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors, GL and Asset)	Number of submitted monthly data strings no later than 10 working days after month end of each month	Submitted 12 monthly data strings not later than 10 working days after month end of each month by June 2026	-	-	-	n/a		WMML M - Revenue and Expenditure
	Inaccurate and incomplete commitment register				Commitment register with material misstatements	Monthly reviewal of commitment register by the	number of monthly reviewed commitment register	12 monthly reviewed commitment register by June 2026	-	-	-	n/a		WMML M - Revenue and Expenditure

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
						7th working day of each month								
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation	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	12 monthly reviewed Conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliations by June 2026	-	-	-	n/a		WMMLM - Revenue and Expenditure



KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	number of monthly reviewed payroll reconciliations	12 monthly reviewed payroll reconciliation by June 2026	-	-	-	n/a		WMML M - Revenue and Expenditure
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies	Sectional policies that are not reviewed annually	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 2026	-	-	-	n/a		WMML M - Revenue and Expenditure

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and functions by June 2027		Submission of circular 128 - OCPO spending data	Non-compliance with circular 128 requirement - OCPO spending data submission	Submission of Monthly Circular 128 reports - OCPO Spending Data	Number of submitted reports NT portal	12 Submitted monthly circular 128 reports - OCPO Spending Data by June 2025	-	-	-	n/a		WMML M - Revenue and Expenditure
SUPPLY CHAIN MANAGEMENT	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement	4.3	By Monitoring and adherence to procurement plan	12 monthly SCM Reports were prepared	Compiling of monthly monitoring of the procurement plan	Number of compiled monthly reports on the monitoring of the procurement plan.	12 monthly reports Compiled on the monitoring of the procurement plan by June 2025	-	-	-	n/a		WMML M - SCM

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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 agency
									Y1	Y2	Y3	Internal	External	
		system by June 2027												
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters	12 monthly SCM Reports were prepared	Training of SCM Officials	Number of capacitated /trained SCM personnel	Capacitate SCM personnel on updates with relevant information introduced for implementation in the 2025/2026 financial year	100 000,00	100 000,00	100 000,00	Y		WMMLM - SCM

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
					No training Conducted on SCM Bid processes	Training of Bid committee members on SCM Bid processes	Number of trainings on SCM Bid process	1 SCM Bid training conducted by June 2026	400 000,00	400 000,00	-	Y		WMML M - SCM
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts	Non-compliance with s116 of the MFMA	Monthly meetings conducted with service provider for all BTO contracts.	Number of monitoring meetings conducted for all BTO contracts	12 Monitoring meetings Conducted with service providers for contracts by 30 June 2026	-	-	-	n/a		WMML M - SCM

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal		Calling of all suppliers to update information	Supplier database with bidder's information updated	Annual update of the supplier database	Number of suppliers updated information	200 Supplier database updated information by 30 June 2026	-	-	-	n/a		WMMLM - SCM
	no schedule of bid committee sittings	thresholds by June 2027		Developing mechanisms to monitor sitting of bid committees	No Monitoring mechanism to ensure Bids are Awarded within the Validity period	Schedule of sitting of bid committees	Number of 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 2026	-	-	-	n/a		WMMLM - SCM

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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 agency
									Y1	Y2	Y3	Internal	External	
	inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts	Contract registers approved at year end	Reviewal of Contract registers monthly	Number of contract registers reviewed	12 Contract registers reviewed by June 2026	-	-	-	n/a		WMMLM - SCM
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies	Sectional policies reviewed annually	Review of existing sectional policies and approval by the council.	Number of reviewed and approved sectional policies	2 Reviewed existing sectional policies and presentation to the relevant stakeholders by June 2025	-	-	-	n/a		WMMLM - SCM

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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 agency
									Y1	Y2	Y3	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	Reviewal and Approval of monthly reconciliations between FAR and GL within 5 working days after month closure.	Number of reconciliations reviewed and approved.	12 Reviewed and approved Assets reconciliations by 30 June 2026	-	-	-	n/a		WMMLM - ASSETS AND STORES
					GRAP Compliant asset register as at 30 June 2024	Reviewal and submission of the GRAP compliant fixed asset register	Number of reviewed and submitted GRAP compliant fixed asset register	Reviewed and Submitted 01 GRAP compliant asset register to AG by June 2026	1 848 653,54	1 931 842,95	2 300 000,00	Y	Y	WMMLM - ASSETS AND STORES

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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 agency
									Y1	Y2	Y3	Internal	External	
				To perform asset and stores verifications to ensure that all assets recorded in the FAR do exist and are valued accurately	Approved Assets Verification Report as at 30 June 2024	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	Number of reviewed and approved quarterly Assets Verification Reports	4 Reviewed and approved Assets Verification Reports by June 2025	-	-	-	n/a		WMMLM - ASSETS AND STORES
				Basis and assumptions on which assets are accounted for to be well	Audited PPE methodology with no audit findings.	Preparation and approval of a PPE (movable assets)	Number of Approved PPE (movable assets) Methodology	01 Reviewed and approved PPE Methodology by	-	-	-	n/a		WMMLM - ASSETS AND STORES



KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
				documented and approved		Methodology		June 2026						
				Reporting on municipal assets done through the asset management system.	Asset management module which has differences with the submitted asset register for audit	Annual update of the Asset management module to achieve alignment with the institutional asset register.	% of alignment between the asset register and the asset management module	100% alignment of Asset management register that is reconciled to the Asset management module as at 30 June 2025	-	-	-	N/A		WMMLM - ASSETS AND STORES

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
				Monthly update on inventory movements	Inventory report and listing as at 30 June 2024	Reviewal and Approval of monthly Inventory reconciliations within 5 working days after month closure.	Number of Reviewed and approved Inventory reconciliations	12 Reviewed and approved Inventory reconciliations by June 2026	-	-	-	n/a		WMMLM - ASSETS AND STORES
				Inventory updates once every quarter	Approved Inventory Count report	Quarterly performance of Inventory count process before the end of the following month	Number of Reviewed and approved Inventory Count with Reports	4 Reviewed and approved Inventory Count Reports by June 2026	-	-	-	n/a		WMMLM - ASSETS AND STORES

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
						after the end of the quarter.								
	Municipality that doesn't have stationery to support daily operations as and when needed .	To ensure that municipality has stationery available when needed by June 2026		Valid contract for provision of municipal stationery	Valid contract for provision of municipal stationery	Municipality have an existing contract for 12months	Supply of stationery for municipal operations	% supply of required stationery for municipal operations	100% supply of required stationery for municipal operations by June 2026	-	-	-	n/a	WMMLM - ASSETS AND STORES

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
	Municipality that doesn't have stationery to support daily operations as and when needed.	To ensure that municipality has stationery available when needed by June 2025		Annual review Asset and Inventory Management Policies	Reviewed and approved Asset and Inventory Management Policies for 2024/25 financial year.	Review of existing sectional policies and adoption by council	Number of Asset and Inventory Management Policies reviewed and approved.	2 Reviewed existing sectional policy and presentation to the relevant stakeholders by June 2026	-	-	-	n/a		WMML M - ASSETS AND STORES
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies		Review of an effective Asset Management Plan	Reviewed and approved Asset Management Plan	Review of Asset Management Plan	Number of Reviewed Asset Management Plan	1 Reviewed and signed Asset Management Plan by 30 June 2026	-	-	-	n/a		WMML M - ASSETS AND STORES

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
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	Develop sound, strict and effective procedures for the compilation of AFS	Audited Annual Financial Statements for 2023/24 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual and Interim Financial Statements submitted	Credible and fully compliant Annual and Interim Financial Statements submitted by 30 June 2026	-	-	-	n/a	WMML M - BUDGET AND REPORTING
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness	Audited Annual Financial Statements for 2023/24 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 2026	R 5 243 771,52	R 5 484 985,01	R 5 731 809,34	Y		WMML M - BUDGET AND REPORTING

KPA N0: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
				Performance of Monthly bank reconciliations	12 Reviewed bank reconciliations.	Performance of monthly reconciliations by the 7th working day of each month	Number of Reviewed bank reconciliations	12 Reviewed bank reconciliations by June 2026	-	-	-	n/a		WMMLM - BUDGET AND REPORTING
		Adhere to compliance to Municipal budget and reporting requirements 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	s71 Reports submitted.	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 and FMG Reports by 30 June 2026	-	-	-	n/a		WMMLM - BUDGET AND REPORTING
					s52d reports submitted.	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 2026	-	-	-	n/a		WMMLM - BUDGET AND REPORTING

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
				quarterly Reports	s72 reports submitted.	Submission of the s72 report	Number of submitted s72 Report	Submitted 1 signed s72 Report (Mid-Year assessment Report) by 25 June 2026	-	-	-	n/a		WMML M - BUDGET AND REPORTING
					Recruitment of new interns	Training of newly appointed financial management Interns and finance officials to meet minimum competency requirements	Number of enrolled financial management interns and finance staff to meet minimum competency requirements	2 enrolled financial management interns to meet minimum competency requirements by June 2026	268 239,08	280 578,08	293 204,09		Y	WMML M - BUDGET AND REPORTING

KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
Budgeting	The municipality needs to comply with all statutory budgeting and reporting requirements	To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027	4,6	Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets	Adjustments budget approved by 28 February 2025 and draft budget approved by 31 March 2025; final budget approved 31 May 2025	Compile three budgets to be approved by council	Number of Approved budgets	1 Approved adjusted budget, 1 Draft Budget and 1 Approved budget for 2026/27 by 30 June 2026	-	-	-	n/a		WMML M - BUDGET AND REPORTING



KPA NO: 04 BUDGET AND TREASURY OFFICE														
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
									Y1	Y2	Y3	Internal	External	
					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 2026	68 304,00	71 445,98	74 661,05	n/a		WMMLM - BUDGET AND REPORTING
	Outdated Policies	Annually Review of sectional Policies by June 2027		Reviewing sectional policies	Sectional policies that are reviewed annually	Review of existing sectional policies and adoption by council	Number of reviewed sectional policies	1 Reviewed existing sectional policy and presentation to the relevant stakeholders by June 2026	-	-	-	n/a		WMMLM - BUDGET AND REPORTING

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
									Y1	Y2	Y3	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	An assessed credible IDP document adopted by council in May 2024	Development of an IDP and 4 annual reviews adopted by the Council	2026/27 IDP review adopted by Council	2026/27 IDP review adopted by Council by end June 2026	R 1 398 343,00	R 1 459 870,00	N/A	R 1 398 343,00	R -	WMMLM - 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	Budget MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2027	5.2	By Facilitating and monitoring periodic reporting	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 2025/26 Financial Year by June 2026	R 787 073,00	R 821 704,00	N/A	R 787 073,00	R -	WMMLM - IDP &PMS
				By facilitating formal performance assessments	2 performance assessments	02 Performance assessments conducted	Number of performance assessments conducted	Two Performance Assessments conducted for (Annual 2024/25 and Mid-	R -	R -	R -	N/A	N/A	WMMLM - 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	Budget MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
								year 2025/26) by June 2026						
				By Facilitating compilation of the 2023/24 Annual report	2023/2024 Annual report adopted by council by May 2025	Compilation and adoption of the annual report	Number of Annual reports adopted by council	Compile 1 Annual Report (2024/25 FY) and adopted by council by May 2026	R 110 294,00	R 115 147,00	N/A	R 110 294,00	R -	WMMLM - IDP &PMS
				By developing and maintaining a financially viable and sustainable institution that	1 final SDBIP and 1 Adjusted SDBIP for 2024/25	Compilation and approval of SDBIP by the Mayor	Number of SDBIP's approved by the Mayor	1 Approved SDBIP by the Mayor by June 2026.	R -	R -	R -	N/A	N/A	WMMLM - 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	Budget MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
				achieves full compliance with legislation										
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.	20 Internal Audit reports completed	Implementation of approved Internal Audit Coverage Plan	Number of Internal Audit reports & Adhoc reports developed	36 Internal Audit Reports by June 2026	3 000 000	3 120 000		3 000 000	N/A	WMMLM - INTERNAL AUDIT
					Approved Internal Audit Coverage Plan for 2024/25		Internal Audit Coverage Plan approved	1 Internal Audit Coverage Plan approved by June 2026						
					Approved Internal Audit Charter		Internal Audit Charter approved	1 Internal Audit Charter approved						

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
									Y1	Y2	Y3	Internal	External	
					for 2024/25	Audit Charter		by June 2026						
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.	Implementable risk management plan.	Implementation of risk management plan.	Risk management report	1 Risk management report by June 2026	200 000	208 000	216 320	200 000	-	WMMLM - IA
					Risk register developed		Number of risk register developed	18 Risk Registers by June 2026	R -	R -	R -	R -	R -	WMMLM - IA
					Approved Risk Management Policy for 2024/25		Risk management policy approved	1 Risk management policy approved by June 2026	R -	R -	R -	R -	R -	WMMLM - IA
					Advisory Risk Management		Number of meetings Risk Management	4 Risk Management Committee	115 000	119 600	124 384	115 000	-	WMMLM - IA

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
									Y1	Y2	Y3	Internal	External	
					Committee report		ment Committee	meetings by June 2026						
							Risk Management Committee report	Risk Management Committee report by June 2026	R -	R -	R -			WMMLM - IA
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities	To combat and defeat the fraud and corruption within the WMM	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting	Approved Fraud and Anti-Corruption policy 2024/25.	Implementation of Fraud and Anti-Corruption policy	Approved Fraud and Anti-Corruption policy by Council.	1 Approved Fraud and Anti-Corruption policy by Council by June 2026	R -	R -				WMMLM - IA

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
									Y1	Y2	Y3	Internal	External	
	Act 12 of 2004	Local Municipality by June 2027		awareness campaigns with all relevant stakeholders	2 Fraud awareness campaigns conducted		Number of awareness's conducted	2 Awareness campaigns conducted by June 2026	R 140 000,00	R 145 600,00		R 140 000,00	R -	WMMLM - IA
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	2 awareness campaigns conducted	Conducting awareness's on Ethics and Values in the work plane	Number of awareness's conducted	2 Awareness campaigns conducted by June 2026	R 140 000,00	R 145 600,00		R 140 000,00	R -	WMMLM - IA



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
									Y1	Y2	Y3	Internal	External	
				Code of Ethics										
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.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements	Annual Report relating to the effectiveness of risk management and internal control and reviewal of Annual Financial Statements and setting up of Audit committee meetings	Number of advisory reports produced	1 Audit committee report compiled for 2024-2025 by 30 June 2026	R 650 000,00	R 676 000,00	R -	R 650 000,00	R -	WMMLM - IA
					Audit Committee Resolution	Compliance with requirements of	Updated Resolution Register	1 Updated Resolution						

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
									Y1	Y2	Y3	Internal	External	
					n Register	Approved Audit Charter 2024/25		Register by June 2026						
					6 Audit Committee meetings		Number of Audit Committee meetings	4 Audit Committee meetings by June 2026						
					Approved Audit Committee Charter 2024/25		Audit Committee Charter approved	1 Audit Committee Charter approved by June 2026						

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
									Y1	Y2	Y3	Internal	External	
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 programmes	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 and Youth Month	Number of Council Approved Youth Programmes implemented	8 council approved Youth programmes implemented by June 2026	R 1 767 033,00	R 1 844 782,00	N/A	R 1 767 033,00	R -	WMMLM - SPU

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
									Y1	Y2	Y3	Internal	External	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Children in all government programmes	9 Council approved programmes targeting and in support of children	back to school campaign , support early childhood development centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	number of council approved children programmes	10 council approved children's programmes implemented by June 2026	R 1 046 322,00	R 109 360,00	N/A	R 1 046 322,00	R -	WMMLM - SPU

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
									Y1	Y2	Y3	Internal	External	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of elderly in all government programmes	3 Council approved programmes targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	number of council approved children programmes	3 council approved elderly programmes implemented by June 2026	R 400 647,00	R 418 276,00	N/A	R 400 647,00	R -	WMMLM - SPU

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
									Y1	Y2	Y3	Internal	External	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of PWD in all government programmes by June 2025	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 2026	R 496 419,00	R 518 261,00	N/A	R 496 419,00	R -	WMMLM - SPU

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
									Y1	Y2	Y3	Internal	External	
				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 2026	R 700 853,00	R 731 691,00	N/A	R 700 853,00	R -	WMMLM - SPU

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
									Y1	Y2	Y3	Internal	External	
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	7 programs conducted	Implementation of legacy projects	Number of council approved Legacy programmes implemented	7 Council approved Legacy programmes implemented by June 2026	R 722 882,00	R 754 689,00	N/A	R 722 882,00	N/A	WMMLM - COMMUNICATIONS
				by facilitating appointment of service provider to erect a life size bronze statue	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 2026	R 1 500 000,00	R -	R -	R 1 500 000,00	N/A	WMMLM - COMMUNICATIONS
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a	5,10	By enhancing capacity within customer care function	Customer Care Policy	Implementation of Customer care policy	Number of Customer care programmes conducted	8 Customer Care Programs conducted by June 2026.	R 628 494,00	R 656 148,00	N/A	R 628 494,00	R -	WMMLM - 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
									Y1	Y2	Y3	Internal	External	
		customer friendly environment by June 2027			Customer Care register, Complaints book, Customer care email	Producing Customer careline reports	Number of customer s careline reports submitted	4 Customer Care updated register and 4 reports submitted to standing committee by June 2026	R -	R -	N/A	R -	R -	WMMLM - COMMUNICATIONS
					Customer Care Satisfaction Survey Report	Terms of reference	Number of reports submitted	1 Customer Care Satisfaction Survey submitted by June 2026	R 230 128,00	R 240 254,00	N/A	R 230 128,00	R -	WMMLM - COMMUNICATIONS
Communications	Ineffective communication	To improve sound communication and	5,11	By implementing various mechanisms of	Reviewed Communication strategy	Communication Strategy reviewal and	Number of reviewed communication strategy	01 Reviewed Communication strategy	R 944 388,00	R 985 942,00	N/A	R 944 388,00	R -	WMMLM - 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	Budget MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
		public liaison by June 2027		communication within the council approved communication strategy		implementation	and Implemented Action Plan	by June 2026						
					4 Newsletters	Compilation of the newsletter	Number of newsletters produced	4 Newsletters produced by June 2026	R 236 655,00	R 247 068,00	N/A	R 236 655,00	R -	WMMLM - COMMUNICATIONS
				By implementing communication strategy	4 quarterly LCF meetings	Conduct Local Communitator's Forum Meetings	Number of LCF meetings conducted	4 quarterly LCF meetings conducted by June 2026	R -	R -	R -	R -	R -	WMMLM - COMMUNICATIONS
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres	5,12	by implementing IGR terms of reference	adopted IGR terms of references and four IGR meetings	Facilitation of IGR meetings	number of IGR meetings facilitated	4 IGR meetings facilitated by June 2026	R -	R -	R -	R -	R -	WMMLM - 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
									Y1	Y2	Y3	Internal	External	
		of governm ent by June 2027												

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
									Y1	Y2	Y3	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 preventive measures of communicable diseases	08 Awareness Campaigns conducted, 02 HIV/AIDS support groups supported, 04 NGOs supported with health care kits, 4 local aids council meetings conducted, 40000 condoms distributed	Conduct Awareness Campaigns for Traditional Health Practitioners, Health Education in communities, Awareness Campaign in Schools, Provide support programmes to Communicable diseases Support Groups,	Number of awareness campaigns conducted, Number of HIV & Aids support groups supported, Number of NGO's supported with Health Care Kits, Number of support PLWH by conducting Candle	09 Awareness campaigns conducted, 06 HIV & Aids Support Groups supported with Communicable diseases programmes and promotional material, 4 NGO's supported with Health Care Kits and support 1 PLWH by	R 380 250,00	R 396 981,00	N/A	R 380 250,00	R -	WMMLM-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	Budget MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
						Provide Health Care Kits to functional NGOs and CBOs, support PLWH by conducting Candle Light and giving Awards, Summit for Civil Societies and Sister Departments, Conduct Local AIDS Council Meetings and Condom distributi	Light and giving Awards, Number of Summit for Civil Societies and Sister Departments, Number of Local AIDS Council meetings conducted.	conducting HIV/AIDS Candle Light and giving Awards, 1 Summit for Civil Societies and Sister Departments, 4 Local AIDS Council Meetings conducted by June 2026						

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
									Y1	Y2	Y3	Internal	External	
						on for prevention.								

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
									Y1	Y2	Y3	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	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 2026	R 7 353 388,00	R 7 676 937,00	R -	R 7 353 388,00	R -	WMMLM - LEGAL SERVICES
				By implementing council adopted legal risk management and litigation policy	2 workshops	Awareness workshops conducted on decided	Number of workshops conducted on policies	2 workshops conducted on decided case laws by June 2026	R -	R -	R -	R -	R -	WMMLM - LEGAL SERVICES

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
									Y1	Y2	Y3	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	11 Community Education programs conducted and 12 ward committee sittings monitored, 1 training of ward committee members .1 CDW Awareness Campaign, 4 CDW round table meetings	Provision of training and monitoring of public participation structures, conduct community education programs , monitoring of ward committee sittings, CDW round table meetings and Awareness	Number of trainings and monitoring of public participation structures provided, community education programs , ward committee sittings, CDW awareness campaigns and round	64 ward committee members trained,15 community education program, 32 ward committee sittings monitored, 1 CDW Awareness Campaign and 4 round table meetings by June 2026	R1 124 424.58	R1 175 023. 68	R -	Yes	R -	WMMLM - Council Support and Public Participation



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
									Y1	Y2	Y3	Internal	External	
						s Program.	table meetings							
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027		By facilitating consultative sessions with communities to ensure public involvement in all municipal programs	1 Mayoral Imbizo, 1 IDP and Budget Roadshow and 1 Annual Report Public Consultation	To facilitate 3 consultative sessions with communities by June 2026	Number of consultative sessions with communities	1 Mayoral Imbizo, 1 IDP & Budget Roadshow and 1 Annual Report Public Consultation Sessions by June 2026	R 200 385.36	R209 402.70	R -	R 200 385.36	R -	WMMLM - Council Support and Public Participation
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by	5,16	By adhering to the council adopted schedule of council meetings	Adopted schedule of meetings and its committees 2023/2024, 4 council	Facilitate 4 council meetings and 36 council committee meetings	Number of council meetings and council committees convened	Facilitate four council meetings and 36 council committee, adopt schedule of	R357 098.11	R373 167.52	R -	R357 098.11	R -	WMMLM - Council Support and Public Participation

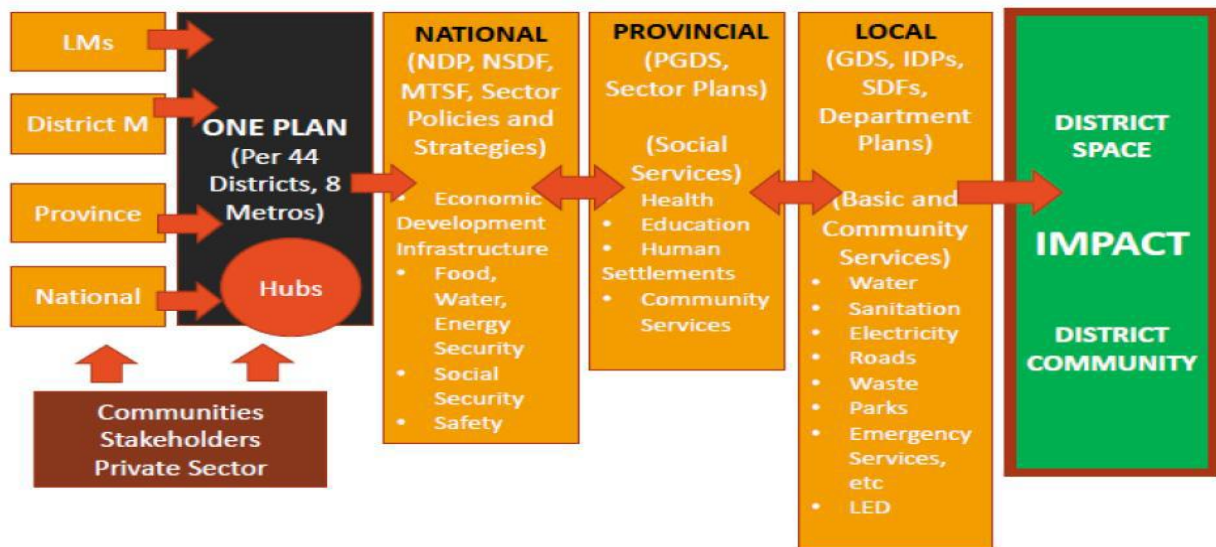
KPA N0: 05 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual target	Budget MTREF			Budget source		Responsible agency
									Y1	Y2	Y3	Internal	External	
		June 2027			meetings and 67 council committees convened .			meeting for 2025/2026 FY by June 2026						
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	42 reviewed and gazetted by laws	Reviewing bylaws and adoption by Council	Number of reviewed and adopted by Council	5 Municipal Bylaws Reviewed and Noted and/or approved by Council by June 2026	R 67 994,00	R 70 986,00	R -	R 67 994,00	R -	WMMLM - LEGAL SERVICES

**6. DISTRICT DEVELOPMENT MODEL AND COMMITMENTS BY SECTOR DEPARTMENTS****6.1. DISTRICT DEVELOPMENT MODEL**

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

Winnie Madikizela-Mandela Local 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
<b>Governance &amp; Finance - (governance stability, capacity building, finance, revenue, audit, etc.)</b>	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 councillors on Oversight and Petitions Handling	WMM LM	MMO of all LMs	SALGA, CoGTA	Slow capacity building of Councillors and Unresolved Petitions	R 4 900 000,00
<b>Economic Positioning</b>	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.	R 59 657 842,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
					Capacitation of municipal officials has been done. There is currently no available infrastructure as 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	R 40 000 000,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
					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.	
	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 Mthentu tourism chalets	Bizana Coastal line	MMs & Planning and Development	Supported by DEDEAT,		R 12 000 000,00
<b>Spatial Re-engineering and Environmental Sustainability</b>	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



HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
	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
	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

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
	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
	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
	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 - Mthentu	WMMLM	MM and Engineering Services	SANRAL, DOT, Community, ANDM, Traditional Councils,	Under construction	R 4 050 000 000,00

HIGH IMPACT PROJECTS - WMMLM						
DDM Transformational area	High Impact Project	Location	Owner	IGR & Intersectoral commitments	Current Status	Budget
				Private Business, Local SMMEs		
	Routine road maintenance of National Route R61 Section 8EX from km 0 to Section10 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
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

## 6.2. COMMITMENTS BY SECTOR DEPARTMENTS

### 6.2.1. DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
<b>CURRENT PROJECTS (2024-2026)</b>					
Nokhatshile Clinic	Repairs to the main clinic	Ward 2	Nokhatshile	R9 Million	DPW&I
Amantshangase Clinic	Repairs to the main clinic	Ward 12		R792 673, 13	DPW&I
Hlamandana Clinic	Repairs to the main clinic	Ward		R720 897, 00	DPW&I
Ndela Clinic	Repairs to the main clinic	Ward 31	Ndela	R817 889, 15	DPW&I
<b>PLANNED PROJECTS (2026-2027)</b>					
Greenville Hospital	Hospital Upgrade	Ward 21	Greenville	R25 Million	DPW&I

### 6.2.2. DEPARTMENT OF HUMAN SETTLEMENTS

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
Zinini 150 Ph 2(140)	Housing	Ward 7	Zinini	R 719 190.46	Human Settlements
Mbizana 160	Housing	Various Ward	Around Mbizana Town	R 325 000	Human Settlements
Silangwe 500	Housing	Ward 27	Silangwe	R 200 000.00	Human Settlements
Ebenezer 1000 Ph 2 Ward 22 & 23 (200)	Housing	Ward 22 & 23	Zikhuba and Lukholo	R 1 290 000.00	Human Settlements

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
Ebenezer 1000 Ph 2 Ward 21 & 29 (200)	Housing	Ward 21 & 29	Greenville and Mfolozi	R 1 330 000.00	Human Settlements
Ebenezer 1000 Ph 2 Ward 15;19 & 20 (250)	Housing	Ward 15,19 & 20	Khanyayo; Ntlozelo and Redoubt	R 300 000.00	Human Settlements
Ebenezer 1000 Ph 2 Ward 18 & 26 (150)	Housing	Ward 18 & 26	Nyaka and Nomlacu	R 1 870 000.00	Human Settlements
Ebenezer 1000 Ph 2 Ward 25 (200)	Housing	Ward 25	Xholobeni	R 2 158 714.87	Human Settlements
Emergency 200 Mbizana	Housing	Various Wards	Around Mbizana	R 280 000	Human Settlements
Down Town	Services	Ward 1	Down Town	R 100 000	HDA
Nkantolo MPCC	Multi-Purpose Centre	Ward 27	Nkantolo	R 20 000 000	Human Settlements

### 6.2.3. DEPARTMENT OF SOCIAL DEVELOPMENT

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
<b>Older Persons</b>					
1. Winnie Madikizela Mandela	Service Centre	14	Mbhongweni Location	R 90 000.00	Social Development
2. Nikolo Old Age Project	Service Centre	28	Topozo location	R 90 000.00	Social Development
3. Khanyisa Old Age	Service Centre	19	Monti /Ntlozelo Location	R 90 000.00	Social Development
4. Sakhubom Old Age	Service Centre	26	Nomlacu Location	R 90 000.00	Social Development

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
5. Suthu Service Centre	Service Centre	03	Mantshangase Location	R 90 000.00	Social Development
6. Mthayise Old Age Group	Service Centre	16	Mthayise Location	R 90 000.00	Social Development
7. Ntola Support Service Centre	Service Centre	03	Mantshangase Location	R 90 000.00	Social Development
8. Ilinge Old Age Project	Service Centre	15	Nyanisweni Location	R 90 000.00	Social Development
9. Ikhetelo Elderly Project	Service Centre	08	Magqabasini Location	R 90 000.00	Social Development
10. Senzokwethu Old Age	Service Centre	25	Baleni Location	R 90 000.00	Social Development
11. Ncedo Service Centre	Service Centre	21	Redoubt Location	R 90 000.00	Social Development
12. Simanyene Service Centre	Service Centre	29	Kwa Bulala /Pele Pele Location	R 90 000.00	Social Development
13. Mhlabeni Old Age Project	Service Centre	29	Zwelethu Location	R 90 000.00	Social Development
14. Khananda Service Centre for the Aged	Service Centre	22	Ntunjeni Location	R 108 000.00	Social Development
15. Lukhanyo Society for the Aged	Service Centre	17	Nikwe Location	R 108 000.00	Social Development
16. Ncedisizwe Service Centre	Service Centre	22	Lukholo Location	R 90 000.00	Social Development
17. Siwisa Old Age Project	Service Centre	09	Siwisa Location	R 90 000.00	Social Development
18. Luhle Old Age Project	Service Centre	15	Khanyayo Location	R 90 000.00	Social Development
19. Zamukulungisa Service Centre	Service Centre	20	Mamcakhwini Location	R 90 000.00	Social Development



PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
20. Ncedisa Old Age Project	Service Centre	10	Mcetheni Location	R 90 000.00	Social Development
21. Mgcinephila Old Age	Service Centre	24	Ebenezer Location	R 90 000.00	Social Development
22. Nozibele Elderly Care Centre	Service Centre	13	Ngcingo Location	R 90 000.00	Social Development
23. Sophumelela Old age Project	Service Centre	31	Zizityaneni Location	R 90 000.00	Social Development
24. Abadala Nkantolo Old Age Project	Service Centre	27	Nkantolo Location	R 90 000.00	Social Development
25. Vezokuhle Old Age project	Service Centre	10	Beattyville Location	R 90 000.00	Social Development
26. Zwelitsha Old Age Project	Service Centre	04	Ludeke Location	R 90 000.00	Social Development
<b>DISABILITY</b>					
1. Masakhane project for disabled People	Care and support to disabled people	26	Mt Zion Location	R 152 100.00	Social Development
<b>HIV AND AIDS</b>					
1.Sizophila Community Child Help Forum	Care and support to HIV & AIDS victims	18	Nyaka Location	R 324 069.00	Social Development
2. Sinosizo Support Group	Care and support to HIV & AIDS victims	09	Envis Location	R 324 069.00	Social Development
3. Ixabiso Lomtu Aids Awareness Home and Orphanage Programme	Care and support to HIV & AIDS victims	08	Magqabasini Location	R 324 069.00	Social Development
<b>SOCIAL BEHAVIOUR CHANGE</b>					
1.Sinokhanyo Home Based Care	Social behaviour changed to boys and girl program	03	Dumsi Location	R 781 071.00	Social Development

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
<b>FAMILIES</b>					
BZA Masincedane Family Preservation Programme	Provide support to the family preservation program	14	Luthulini Location	R 247 000.00	Social Development
<b>ECD AND SPECIAL DAY CARE CENTRE</b>					
Ikhaya Lembizana Disabled home and day care centre	Provide support to disabled children	26	Mt Zion Location	R 85 850 .00	Social Development
<b>DROP IN CENTRE</b>					
1.Siphumelele Isikelo Community Based Organisation	Care and support to children	26	Mt Zion Location	R 244, 012.00	Social Development
2.Sinosizo Sisonke Iisikelo Orphanage and Community Health Care Centre	Care and support to children	26	Nomlacu Location	R 244,012.00	Social Development
<b>VICTIM EMPOWEMENT</b>					
Mzamba White door Centre	Care and support to the victims	24	Mzamba Location	R 191, 024.00	Social Development
Bhekizizwe White door Centre	Care and support to the victims	16	Mpisi Location	R 191, 024.00	Social Development
Khuseleka White Door Centre	Care and support to the victims	31	Siwisa Location	R 191, 024.00	Social Development
<b>SUBSTANCE ABUSE</b>					
1.Imizize Youth Advocates	Care and support to Drug Awareness Campaigns	22	Redoubt Location	R 135,217.00	Social Development
2.Youth Beyond Expectation	Care and Support to Drug Awareness Campaigns	07	Nyanisweni Location	R138,450.00	Social Development
<b>PROGRAMM</b>					

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
1.Mavenu NDC	Sustainable Livelihood	14	Luthulini Location	R 326,106.00	Social Development
2.Luqamo Lwemvelo Primary Co -Op Limited	Sustainable Livelihood	03	Dumsi Location	R 25,000.00	Social Development
3.Siyaqunuza Primary Co-Op Limited	Woman Development	09	Mpetshwa Location	R 100.000.00	Social Development

#### 6.2.4. DEPARTMENT OF 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	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and	The Programme targets all wards	The Programme targets all villages	The budget is capped at R75 000, targeting sectors like service industry, tourism,	ECDC

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
Entrepreneurship Programme (STTREP)	regulatory frameworks that governs business activities in South Africa			manufacturing, agriculture, creative industry, and or ICT	
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 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.	The Programme targets all wards	The Programme targets all villages	N/A	DEDEAT
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	The Programme targets all villages	Normally, budget goes towards SMME support	DEDEAT

PROJECT NAME	PROJECT NATURE / SCOPE OF WORK	WARD	VILLAGE	BUDGET ALLOCATED	IMPLEMENTING AGENT
		targets all wards			
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 <sup>st</sup> Runner Up: R 17 500.00 2 <sup>nd</sup> Runner Up: R 10 500.00	
<b>FLOOD DAMAGED INFRASTRUCTURE EIA IMPLICATIONS- SUPPORT PROVIDED BY DEDEAT</b> <ul style="list-style-type: none"> <li>- DEDEAT provides legislative support by implementing the provisions of the Section 30A NEMA EIA Regulations as amended</li> <li>- 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</li> </ul> <p>In instances where the LM has an approved Maintenance Management Plans (MMP), damaged infrastructure will not require an EIA nor a section 30A Authorizations.</p> <p>The Department issues Environmental Authorizations for projects that are deemed to trigger EIA listed activities.</p> <p>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.</p>					

**6.2.5. DEPARTMENT OF TRANSPORT**

<b>PROJECT NAME</b>	<b>PROJECT NATURE / SCOPE OF WORK</b>	<b>WARD</b>	<b>VILLAGE</b>	<b>BUDGET ALLOCATED</b>	<b>IMPLEMENTING AGENT</b>
DR08112	Regravelling of 13km	04, 27, 02, 03	Various		DoT
DR08115	Regraveling 5km	01, 06	Various		DoT
DR08116	Regraveling 8km	13, 19	Various		DoT
DR08120	Regraveling 10km	13, 30, 12, 15	Various		DoT

**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"> <li>Comprehensive rural development strategy linked to land and agrarian reform &amp; food security.</li> <li>Speeding up economic growth &amp; transforming economy to create decent work and sustainable livelihoods.</li> </ul>	<ul style="list-style-type: none"> <li>Rural development, land and agrarian transformation, and food security.</li> <li>Speeding up economic growth &amp; transforming economy to create decent work and sustainable livelihoods.</li> </ul>	Inclusive and Resilient LED linked to Infrastructure network, Strategy Partnership and Investments
Institutional Transformation and Human Resource Development	<ul style="list-style-type: none"> <li>Pursuing African advancement and enhanced international cooperation.</li> <li>Strengthen skills and human resource base</li> </ul>	Strengthen education skills and human resource base	Sustainable Municipal Transformation and Institutional Development
Good Governance and Public Participation	<ul style="list-style-type: none"> <li>Building a developmental state including improvement of public services and strengthening democratic institutions</li> </ul>	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"> <li>A capable, ethical and developmental state</li> </ul>	Capable, conscientious and accountable institutions	Inclusive Planning and Collaborative / synergy



The strategic approach to the development of the Municipality's integrated development plan is underpinned by policies and strategies of the national and the provincial government and as well as District Plans. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. This phase aims to ensure internal strategic consistency with regards to the municipality's identified strategic vision and objectives, financial and institutional resource contexts as well as compliance with policy and legal requirements. The relevant government strategies and policies which this IDP has been aligned to are National strategic Infrastructure Projects, Millennium Development Goals, Service Delivery Agreement Outcome 9, National Government Programme of Action 2009 – 2014, the Provincial Government Development priorities and district policies & strategies. The section will also list the sector strategies that led the strategic direction of the municipality.

## **7.1. National Government Strategies and plans**

### **7.1.1. National Development Goals, Vision 2030**

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa's achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives: -

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

### **7.1.2. Delivery Agreement: Outcome 9**

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

partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved, viz.:

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

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

#### **7.1.3. National Spatial Development Perspective (NSDP)**

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

#### **7.1.4. Back to Basics – COGTA Programme for Change**

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

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

#### **7.1.5. Local Government: Municipal Planning and Performance Management Regulations, 2001**

To develop further guidelines and clarity in the issues of IDP, regulations were issued in 2001. The Municipal Planning and Performance Management Regulations set out in detail the requirements for IDPs and Performance Management System.

#### **7.1.6. Disaster Management Act, No 57 of 2002**

The Disaster Management Act, aimed to provide integrated and coordinated disaster management policy, in which the main features of disaster management are described as preventing or reducing the risk of disasters, mitigation the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery and rehabilitation. The Disaster Management Act provides for the declaration of disasters through national, provincial and local government spheres. In the case where Provincial and Local authorities have determined that a disastrous drought occurred or threatens to occur, the disaster management centres of both the province and municipality must immediately:

- Initiate efforts to assess the magnitude and severity or potential magnitude and severity of the disaster;
- Inform the national centres of the disaster and its initial assessment of the magnitude and severity or potential magnitude and severity of the disaster;
- alert disaster management role-players in the province that may be of assistance in the circumstances and;
- Initiate the implementation of any contingency plans and emergency procedures that may be applicable in all circumstances.

#### **7.1.7. Municipal Finance Management Act (MFMA), No 56 OF 2003**

Section 21 of the MFMA stipulates that the mayor of a municipality must coordinate the processes for the annual budget and for reviewing the municipality's IDP and budget – related policies to ensure that the tabled budget and any revisions of the IDP and budget related policies are mutually consistent and credible. At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-:

- The preparation, tabling and approval of the annual budget;
- The annual review of –
- The IDP in terms of section 34 of the Municipal Systems Act (MSA) and
- The budget related policies.
- The tabling and adoption of any amendments to the IDP and budget related policies and
- Any consultative process forming part of the processes referred to in subparagraph (i), (ii) and (iii) above.

#### **7.1.8. 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".

## **7.2. Provincial Strategies and Plans**

### **7.2.1. Provincial Development Plan, 2030 Vision for the Eastern Cape**

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

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

These goals will be pursued with a focus on rural development to address serious inherited structural deficiencies – the legacy of apartheid has left the rural regions of the Eastern Cape underdeveloped, with an urban economy

that is unduly stressed and experiencing slow growth. Addressing this spatial unevenness in endowment and development will take time and hard work, but it can be done. The PDP's design and implementation planned to shift discriminatory attitudes towards women and other vulnerable sectors of society.

### **7.3. LOCAL STRATEGIES AND PLANS**

Winnie Madikizela – Mandela Local Municipality has all necessary strategies and plans in place that are essential in determining the economic edges that are ready to exploitation in order for the LM to seize competitive and comparative advantage. The strategies and plans are briefly discussed hereunder:

#### **7.3.1. Executive Summary of Communication Strategy**

Winnie Madikizela – Mandela Municipality developed and adopted communication strategy in 2021/22 financial year, and the strategy is reviewed annually, this strategy seeks to address the communication issues within WMM Local Municipality and it is based on the communication development approach which stands on the following;

- Access to information, open dialogue, openness and accountability and media freedom are all fundamental tenets of a thriving democracy.
- To achieve these, government should maintain continued interaction with all stakeholders and require that political principals to take on the role of chief communicators within their portfolios.

This is particularly relevant within the context of developmental communication, which focuses on meeting the communication needs of the people in a manner that is accessible to them and which will result in a qualitative difference to their lives. The development-communication approach is aimed at making public programmes and policies real, meaningful and sustainable. Information should be applied as part of community development efforts and should address information needs identified by communities, including various structures and groups within communities. Most importantly, the information should take into consideration the diversity of culture and language and different literacy levels. The intended outcome is to make a difference in the quality of life of individuals and communities.

#### ***Strategies and communication and objectives***

- A thousand voices speaking without a common message and single purpose will in the end just make an indistinct noise that few will hear

- We communicate in a noisy world, competing for attention with voices that have objectives that are different and often opposing
- And we do so in a world made up of a vast array of interests and concerns, and a world in which everyday concerns weigh heavily on most people
- Government considers communication to be a strategic element of service delivery.
- To communicate government priorities in partnership with the sector departments in the context of the IDP.
- To enhance participatory democracy through capacitating of communities in Community Based Plans (CBP) and IDP processes
- To ensure strengthened internal and external communication.
- To disseminate information to the public in all languages spoken in the municipality.

### **7.3.2. Public Participation Policy**

The Winnie Madikizela – Mandela Local Municipality developed the public participation policy which was reviewed and adopted by council in the 2021/22 financial year in compliance with the provisions of the Municipal Structures Act and the Municipal Systems Act to provide for the establishment of appropriate mechanisms, processes and procedures to create conditions for the local community to participate in the affairs of the municipality. The policy aims at promoting the culture of municipal governance that complements formal representative government with a system of participatory governance as well as to give effect to the requirements of the legislation in terms of establishing mechanisms and processes for community participation.

In making effective public participation the policy gives details of key policy guidelines and general principles as well as structures that assist in ensuring community participation in the affairs of the municipality and other stakeholders and culture of creating conducive environment, openness, accountability and transparent system of governance.

### **7.3.3. Intergovernmental Relations Terms of Reference**

The terms of reference for Winnie Madikizela - Mandela Local Municipality IGR (reviewed and adopted by the council on the 2021/22 financial year) serve as a basis for the provision of platform to engage important stakeholders on service delivery. They outline fundamental objectives of Mbizana IGR Forum and provide internal procedures to ensure compliance with Intergovernmental Relations Framework Act No 13 of 2005. Envisaged key role players in these terms of reference are sector departments across spheres of government and they serve to promote co-operation between spheres of government and enhancement of good and harmonious relations for the sake of efficient and effective service delivery.

#### **7.3.4. Risk Management Policy**

The Accounting Officer / Authority has committed WMM Local Municipality to a process of risk management that is aligned to the principles of good corporate governance, as supported by the Public Finance Management Act (PFMA), Act 1 of 1999 as amended by Act 29 of 1999 / Municipal Finance Management Act (MFMA), Act no 56 of 2003. Risk refers to an unwanted outcome, actual or potential, to the Municipality's service delivery and other performance objectives, caused by the presence of risk factor(s). Some risk factor(s) also present upside potential, which Management must be aware of and be prepared to exploit. Such opportunities are encompassed in this definition of risk. Risk management is a systematic and formalised process instituted by the department to identify, assess, manage and monitor risks. The Municipality implements and maintains effective, efficient and transparent systems of risk management and internal control. The risk management will assist the Municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

#### **7.3.5. 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. This policy was last reviewed and adopted by council in the 2022/23 financial year.

#### **7.3.6. 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 13<sup>th</sup> 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. The municipality developed and adopted (26<sup>th</sup> March 2020) the coastal spatial development framework to guide the development in the fast growing Mzamba node and the incorporation of N2 construction that is underway.

The municipality intend to develop the N2 corridor development plan with the intension of promulgating a town along the coast.

### 7.3.7. Local Economic Development Strategy

Winnie Madikizela-Mandela LM has reviewed and adopted the LED Strategy in the current financial year 2023/24, 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	
Development Priorities	Strategic Objectives
<ul style="list-style-type: none"> <li>o Agriculture &amp; Farming</li> <li>o Forestry</li> <li>o Tourism Development</li> <li>o SMME Support</li> <li>o Business, Trade &amp; Manufacturing</li> </ul>	<ul style="list-style-type: none"> <li>o To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2024</li> <li>o To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy</li> <li>o To promote enterprise development and contribute 3% to the local economy by 2024</li> </ul>

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
- Local Tourism Organisation
- Farmer Production Support Unit
- Community Property Association (CPA)
- Government Departments/Parastatals
- Private Sector

A monitoring and evaluation (M&E) framework is further recommended, that sets out of clear indicators necessary to measure inputs, outputs, outcomes, and the impact of each of the proposed project to be implemented in the strategy, which will need to be consolidated to determine program success, and provide an overall assessment of the effectiveness of the strategy, in contributing towards economic growth in WMMLM. This M&E framework needs to also gets integrated within the annual Service Delivery and Budget Implementation Planning (SDBIP) cycles of the LED Unit within WMMLM, and the Performance Management System of the municipality, such that there could be a cyclically and systematic monitoring and evaluation of the strategy, overtime its entire 5 - year implementation timeframe.

#### **7.3.8. Housing Sector Plan**

The plan was adopted in the 2010/2011 financial year, it was been reviewed and adopted for the five-year horizon in the 2017/18 financial year, and further reviewed and adopted by Council in the 2022/23 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 has incorporated the municipal housing need register, determined the backlogs, projects, infrastructure and Spatial Illustration of projects, demand and backlogs in ward-based approach, Housing needs register, informal settlement, migration bulk services etc.

#### **7.3.9. Tourism Development Plan**

Winnie Madikizela-Mandela Local Municipality has undertaken a process of reviewing the Tourism Development framework, from the basis that any strategically planned Tourism can increasingly be used by its communities to strengthen the local economic capacity, improve the investment climate, and increase competitiveness of local businesses, entrepreneurs. The municipality has identified tourism as one of the pillars for local economic development hence embarking on reviewal of a tourism development framework. Tourism should be the fundamental sector to stimulate economic growth in the municipality.

With the exception of the Wild Coast Sun Hotel (WCSH), there are several attempted tourism projects, some were tried but failed and some are at conceptual stage.

This does not necessarily translate into lack of tourism opportunities but it challenges the nodes and relevance of types of tourism concepts for development. The first step entails undertaking a status quo and research analysis which will provide a direction towards local economic development through the tourism industry. These form part of phase one of the reviewal of the tourism development framework for WMMLM. The second phase focuses on the tourism concepts for development and implementation plan. Tourism will be developed to benefit the people of WMMLM area and improve their material and non-material well-being, and to provide them with investment opportunities, incentives, training opportunities etc, while encouraging and expecting them to take leadership roles in the industry. It is expected that the tourism industry will contribute immensely to decrease unemployment and alleviate poverty in the municipal area. The tourism development framework is a blue print for future tourism development whereby it assists in the chronological process that must be undertaken to embark on tourism projects.

### **7.3.10. DISASTER RISK MANAGEMENT PLAN SUMMARY**

Winnie Madikizela-Mandela Local Municipality developed and adopted a Disaster Risk Management Plan in June 2016 and reviewed it in the 2022/23 financial year. 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.<sup>1</sup> 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.

#### **7.3.11. 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 IWMP has been reviewed and adopted by Council in August 2023, submitted to DEDEAT regional office on the 18<sup>th</sup> of September 2023 then received comments back from the department in December 2023 and the final document was sent in March 2024.

The plan looks at the situational analyses of the municipality and the determination of the desired end state.

- Goal 1: Improve and develop infrastructure to comply with legislative requirements and municipal needs.
  - Goal 2: Provide effective waste collection.
  - Goal 3: Provide an Effective and a Cost-Efficient Waste Management Service.
  - Goal 4: Decrease waste deposited on waste disposal facility
  - Goal 5: Minimise/prevent illegal activities
  - Goal 6: Capacity building through information sharing
  - Goal 7: An educated community that is aware of the principles of responsible waste management
-

#### **PROJECT IDENTIFIED**

- Continue with Construction of the licensed landfill site which will comply with the legislation.
- Extend waste management services to indigent household and rural businesses.
- Review of the current tariff strategy, Waste Management By-laws and Waste Management Tariff Policy.
- Encourage recycling and support recycling initiatives.
- Improve the removal of illegally dumped waste and enforce by-laws.
- Ensure proper waste management practices at medical facilities and funeral parlours.
- Community Awareness Campaigns

#### **7.3.12. INDIGENT POLICY**

Due to high level of unemployment in the municipal area there are still households that are unable to pay for normal services, the municipality has developed an indigent policy to provide free basic services in a sustainable manner within financial and administrative capacity. WMMLM strives to fulfil constitutional obligation contemplated into constitution (section 152 of the constitution). The implementation depends on affordability by the municipality and social analysis of the area and this should be included in the municipal IDP. The beneficiaries shall be determined by the municipality from time to time considering the qualification criteria set. The extent of Indigent Support will be based on the budgetary allocation for that particular financial year. Within the budgetary process the following assistance and support may be granted:

- ❖ Free basic electricity
- ❖ Free basic refuse removal
- ❖ Property rates
- ❖ Transfer of properties
- ❖ Free basic alternative energy

#### **7.3.13. 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, reviewed and adopted by Council in August 2022. 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 was developed in 2015 and 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

#### **7.3.14. Environmental Management Framework**

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

#### **7.3.15. INTEGRATED COASTAL MANAGEMENT PLAN**

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



The situational analysis provides a review and interpretation of existing information on the biophysical and socio-economic characteristics and management context of the municipal coastal area in order to identify and describe emergent and recurrent coastal issues, constraints and opportunities. The intention of this component of the CMP is not to re-sample the social, economic or ecological situation of the area but rather to synthesise the numerous existing documents, reports and publications that have done so previously. The primary objective of the situational analysis is therefore to integrate the findings of the relevant Spatial Development Frameworks (SDF.s), Environmental Management Framework, numerous documents and plans for the Wild Coast and other information that is relevant to coastal management within the region. In so doing, this CMP component highlights issues of priority or concern that require specific attention. Emergent and recurring environmental and socio-economic issues of the municipal coastal area are summarized in the document. The municipality also established a local coastal committee which needs to be revived.

#### **7.3.16. Human Resources Development Plan**

Winnie Madikizela-Mandela Local Municipality has developed its Human Resource Development Plan adopted by the council in 2019, and it is under review in the current financial year 2023/24. The strategy is based on this background that WMM Local Municipality has considered it necessary to re-look at its work processes. It is further necessary to take stock of what has been achieved and how council would want to impact on service delivery using its strategic trajectories. This strategy sets out the results of a situational analysis, performance and municipal capacity assessment conducted by the Municipal Manager and Senior Managers.

The Service Delivery strategies had undertaken a quick overall scan identifying critical areas of focus. In conducting this scan, a diagnostic approach was adopted (service delivery and budget implementation plan) focusing on all the areas as indicated in this report. This was coupled with sessions held with both the administration and political structures of the municipality on various occasions.

#### **7.3.17. Employment Equity Plan**

Winnie Madikizela-Mandela Local Municipality has developed and adopted an Employment Equity Plan with a three-year plan starting on the 01<sup>st</sup> May 2019 and ending on the 30<sup>th</sup> April 2022. The review for this plan is underway in the current financial year 2023/24. The objectives of the plan are:

- To promote employment of all different races
- to implement unemployed learnership programmes to serve as recruitment pools for future vacancies

- implement a formal succession management program to identify employees for the talent pool in under-represented groups
- conduct audit analysis to ensure that employment of all different races occurs
- To revise the effectiveness of the Employment Equity committee and recommend the appropriate training if need be.

#### **7.3.18. Skills Retention Policy**

The Winnie Madikizela-Mandela Local Municipality Skills Retention policy has been developed and adopted by council on the 28<sup>th</sup> November 2018. The policy was reviewed and adopted by council on the 27<sup>th</sup> June 2023. The purpose to outline the mechanisms, tools and strategies that can be applied within the municipality in order to retain critical, scarce and high-risk skills, whichever is applicable. The primary emphasis of this policy is to ensure that the Municipality proactively retains employees to ensure that the Municipality has the best, well trained and suitable employees occupying key positions within the municipality at all times.

#### **7.3.19. 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 2024
Human Resource Plan	Reviewed and Adopted	28 June 2024
Employment Equity Plan	Reviewed	N/A
Workplace Skills Plan	Reviewed and Adopted	30 April 2024
Acting Policy	Reviewed and Adopted	28 June 2024
Attendance & Punctuality Policy	Reviewed and Adopted	28 June 2024
Chronic Illness Policy	Reviewed and Adopted	28 June 2024
Disciplinary Code & Procedure	Reviewed and Adopted	28 June 2024
Employee Wellness Policy	Reviewed and Adopted	28 June 2024
Employment Benefits & Conditions Policy	Reviewed and Adopted	28 June 2024
Fleet Management Policy	Reviewed and Adopted	28 June 2024
Grievance Policy & Procedure	Reviewed and Adopted	28 June 2024
IPDMS Policy	Reviewed and Adopted	28 June 2024
Job Evaluation Policy	Reviewed and Adopted	28 June 2024
Leave Policy	Reviewed and Adopted	28 June 2024
Migration & Placement Policy	Reviewed and Adopted	28 June 2024
Occupational Health & Safety Policy	Reviewed and Adopted	28 June 2024
Organisational Design Policy	Reviewed and Adopted	28 June 2024
Overtime Policy	Reviewed and Adopted	28 June 2024
Recruitment & Selection Policy	Reviewed and Adopted	28 June 2024
Remuneration Policy	Reviewed and Adopted	28 June 2024
Skills Retention Policy	Reviewed and Adopted	28 June 2024

Termination of Services Policy	Reviewed and Adopted	28 June 2024
Training & Development Policy	Reviewed and Adopted	28 June 2024
<b>MUNICIPAL MANAGER'S OFFICE</b>		
<b>SECTOR PLAN/POLICY</b>	<b>PLAN/POLICY STATUS</b>	<b>DATE OF ADOPTION BY COUNCIL</b>
Fraud Prevention Strategy	Reviewed and Adopted	13 May 2021
Risk Management Policy (Amendments)	Under review	N/A
Performance Management Policy	Reviewed and Adopted	13 May 2022
Public Participation Policy	Reviewed and Adopted	13 May 2022
Communication Strategy	Reviewed and Adopted	27 June 2023
Stakeholder Mobilisation Strategy		
Legal Risk Management and Litigation Policy	Reviewed and Adopted	13 May 2022
Audit Charter	Reviewed and Adopted	August 2023
System of Delegations	Reviewed and Adopted	13 May 2022
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	Adopted	30 January 2024
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	13 May 2022
IGR Terms of Reference	Reviewed and Adopted	13 May 2022
<b>COMMUNITY SERVICES</b>		
<b>SECTOR PLAN/POLICY</b>	<b>PLAN/POLICY STATUS</b>	<b>DATE OF ADOPTION BY COUNCIL</b>
Integrated Waste Management Plan	Reviewed and Adopted	August 2023
Disaster Risk Management Plan	Reviewed and Adopted	26 May 2023
Indigent Register	Under review	N/A
Social Relief Policy	Reviewed and adopted	13 May 2022
Climate Change Response Strategy	Reviewed and Adopted	27 June 2023
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	13 May 2022
Waste Tariff Policy	Reviewed and Adopted	13 May 2022
Ranking Space Allowance Policy	Reviewed and Adopted	13 May 2022
Security Operating Standards Policy	Reviewed and Adopted	13 May 2022
<b>ENGINEERING SERVICES</b>		
<b>SECTOR PLAN/POLICY</b>	<b>PLAN/POLICY STATUS</b>	<b>DATE OF ADOPTION BY COUNCIL</b>
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
Operations & Maintenance	Reviewed and Adopted	13 May 2022
Foot Ways Policy	Reviewed and Adopted	13 May 2022
EPWP Policy	Under review	N/A
ISD Policy	Reviewed and Adopted	13 May 2022

SIPDM Policy	Reviewed and Adopted	04 August 2017
<b>BUDGET &amp; TREASURY</b>		
<b>SECTOR PLAN/POLICY</b>	<b>PLAN/POLICY STATUS</b>	<b>DATE OF ADOPTION BY COUNCIL</b>
Revenue Enhancement Strategy		26 March 2020
Asset Management & Disposal Policy	Reviewed and Adopted	13 May 2022
Supply Chain Management Policy	Under review	13 May 2022
Municipal Annual Budget 2023/24	Reviewed and adopted	26 May 2023
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
<b>DEVELOPMENT PLANNING</b>		
<b>SECTOR PLAN/POLICY</b>	<b>PLAN/POLICY STATUS</b>	<b>DATE OF ADOPTION BY COUNCIL</b>
Spatial Development Framework	Reviewed and adopted	13 May 2022
LED Strategy	Reviewed and adopted	12 December 2023
Housing Sector Plan	Reviewed and adopted	June 2023
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	12 December 2023
Ocean economy	Under review	N/A
Wholesale and Retail sector plan	Under review	N/A

## 9. 2025/26 MTREF DRAFT BUDGET

### 9.1. 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 R1.5 million decrease on the equitable share allocation to the municipality in the next year which is way less than the over R18 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 recently appointed debt collector is expected to bring in the much-needed financial resources to assist the municipality in the implementation of its programmes and plans. This then requires a serious balancing act that is coupled with realistic analysis of affordability levels before any decision is taken.

### 9.2. CHALLENGES IN THE DRAFT BUDGET PREPARATION PROCESS

S16 of the MFMA requires the council of a municipality for each financial year to approve and annual budget for the municipality before the start of that financial year. The section further prescribes that for a municipality to comply with this requirement, the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year. The end of March marks the last month to comply with the requirement.

The process starts with the state of the nation address by the president of the republic which is later followed by the national budget speech. The budget speech was supposed to be presented by the minister in February 2025 as part of the deadlines within which the processes must comply with. Unfortunately, this was not the case and as such the National Budget was presented on the 12<sup>th</sup> of March 2025, only then were we be able to commence fully with the preparations of the draft budget as required. The process followed to formulate a budget is then as follows for the municipality:

- Gather, analyse and distribute guiding MFMA circular
- Departments required to revise tariffs
- Departments requested to submit their revenue projections together with plans to improve revenue generation



- Corporate Services consolidates budgets submissions for all employee related costs for the municipality
  - Departments requested to make submissions of all their budget needs for the year ahead
  - Budget and Treasury consolidates revenues to determine the municipality's revenue basket
  - Budget and Treasury consolidates all expenditure submissions and reconciles these to the anticipated revenues to ensure a balanced budget
  - The budget should then be presented to the Budget Steering Committee after which it is presented to the Executive committee and thereafter presented to council.
- a) Challenges in the draft budget processes
- No grants allocations had been confirmed until 12 March
  - Provincial budget allocations still not available due to the delays in the National budget
  - Draft budget process behind by 3 weeks
  - Departments were unable to make realistic expenditure submissions on time without knowing the revenue available
  - Draft budget deadlines for municipalities have not been revised
  - There may not be sufficient time for all budget structures to consider the budget before presentation to the Executive Committee and therefore the council
  - Thorough consultations and engagements will need to take place with both the communities and within the council structures during the budget engagements to ensure that the final budget to be approved in May is as realistic as humanly possible
  - Management efforts have been intensified to ensure that the draft budget presented is close to being the realistic budget as required by the MFMA and supporting regulations
  - Uncertainties on the municipal decision making as there still remains uncertainties on the National budget as major stakeholders still express not to support the budget in its current form.

### **9.3. OVERVIEW OF BUDGET ASSUMPTIONS**

#### **a. Process followed**

The Budget and Treasury office consolidated all the budget guidelines from the national budget, MFMA budget circulars, the Division of Revenue Bill, the Provincial Treasury Gazette, Guidelines from NERSA in relation to the electricity tariffs, and inputs from departments.

The municipality's realistically anticipated revenues were worked out using these guidelines mentioned above. Expenditure limits for departments were also worked out using the same guidelines to ensure affordability and funding of the budget as required by the MFMA and the Municipal Budgeting and Reporting Regulations.

**b. Summary of Grants allocations**

<b>Reconciliation of Winnie Madikizela-Mandela Local Municipality allocations for 2025/26 MTREF</b>						
	<b>2024/25 Allocations</b>	<b>Change</b>	<b>% Change</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>National Allocations</b>						
<b>Operational</b>	<b>399 023 600</b>	<b>-10 597 350</b>		<b>388 426 250</b>	<b>376 119 550</b>	<b>393 108 850</b>
Equitable Share	359 441 000	-1 586 000	0%	357 855 000	355 590 000	371 655 000
Financial Management Grant	2 100 000	-	0%	2 100 000	2 300 000	2 400 000
Municipal Disaster Management Grant	6 314 000	-6 314 000	-100%	-	-	-
Expanded Public Works Programme	2 981 000	130 000	4%	3 111 000	-	-
Municipal Infrastructure Grant	2 825 600	526 650	19%	3 352 250	3 229 550	3 375 850
Integrated National Electrification Grant	25 362 000	-3 354 000	-13%	22 008 000	15 000 000	15 678 000
<b>Capital</b>	<b>75 515 400</b>	<b>-11 822 650</b>		<b>63 692 750</b>	<b>62 361 450</b>	<b>65 141 150</b>
Government Support Grant	-	-	0%	-	-	-
Neighbourhood Development Partnership Grant (Capital)	-	-	0%	-	1 000 000	1 000 000
Municipal Infrastructure Grant	53 686 400	10 006 350	19%	63 692 750	61 361 450	64 141 150
Municipal Disaster Recovery Grant	21 829 000	-21 829 000	-100%	-	-	-
<b>Provincial Allocations</b>						
<b>Operational</b>	<b>1 347 000</b>	<b>-1 347 000</b>		<b>-</b>	<b>-</b>	<b>-</b>
Green Municipality Grant	200 000	-200 000	-100%	-	-	-
Library Grant	1 147 000	-1 147 000	-100%	-	-	-
<b>TOTAL ALLOCATIONS</b>	<b>475 886 000</b>	<b>-23 767 000</b>	<b>-5%</b>	<b>452 119 000</b>	<b>438 481 000</b>	<b>458 250 000</b>

The above table shows the total of both conditional and unconditional grants to the municipality as confirmed on the Division of Revenue Bill excluding the Provincial Treasury Gazette that is still delayed due to the delays on the national budget processes. From the table, we see a overall decrease of over R23 million on the grants total compared with the with the revised budget. A reduction is seen on the equitable share, the Integrated National Electrification grant which is used to provide electricity in the rural areas of the municipality as well as the Disaster Recovery grant which the municipality has no allocation for the 2025/26 financial year. An increase of just over R10 million is seen on the municipal infrastructure Grant which is made up of the top-up allocation for the construction of sport facilities in the form of required improvements at the Mphuthumi Mafumbatha Stadium as well as price adjustment cushioning in relation of the current economic climate.

### **c. Budget assumptions**

The following are the key budget assumptions used to prepare the draft budget with the guidance of National Treasury, NERSA, and SALGBC –

- a) 12.74% increase on electricity tariffs
- b) 11.32% increase on Electricity Bulk purchases
- c) 4.3% increase on property rates
- d) 5.05% provision for employee costs which is the average CPI percentages for the period 1 February 2024 until 31 January 2025.
- e) 4.3% increase on the remuneration of councilors
- f) 4.4% for all other expenses, and
- g) 4.3% for other revenue municipal Tariffs

### **9.4. SUMMARY OF THE BUDGET BY REVENUE SOURCE AND EXPENDITURE TYPE**

EC443 - WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY				
DRAFT OPERATING BUDGET 2025/26 MTREF				
REVENUE BY SOURCE AND EXPENDITURE BY TYPE				
	CURRENT YEAR	2025/26 MTREF		
	Adjusted Budget 2024/25	Draft Budget 2025/26	Forecast 2026/27	Forecast 2027/28
<b>Exchange Revenue</b>	<b>-R 121 467 789,00</b>	<b>-R 135 256 432,51</b>	<b>-R 133 957 093,69</b>	<b>-R 136 018 369,83</b>
Agency Services	-R 1 427 328,00	-R 1 498 694,40	-R 1 573 629,12	-R 1 652 310,58
Construction Contract Revenue	-R 19 549 500,00	-R 22 008 000,00	-R 15 000 000,00	-R 15 678 000,00
<b>Interest on Investments</b>	<b>-R 37 358 868,00</b>	<b>-R 39 676 809,30</b>	<b>-R 41 660 649,77</b>	<b>-R 43 743 682,25</b>
Interest- investments	-R 36 358 866,00	-R 38 176 809,30	-R 40 085 649,77	-R 42 089 932,25
Interest- bank account	-R 1 000 002,00	-R 1 500 000,00	-R 1 575 000,00	-R 1 653 750,00
<b>Interest on receivables</b>	<b>-R 3 592 577,00</b>	<b>-R 4 049 277,19</b>	<b>-R 4 231 494,66</b>	<b>-R 4 301 731,93</b>
Interest- Electricity	-R 2 498 020,00	-R 2 860 769,28	-R 2 989 503,90	-R 3 028 691,40
Interest- Waste	-R 1 076 157,00	-R 1 123 507,91	-R 1 174 065,76	-R 1 203 417,41
Interest-Property Rental	-R 18 400,00	-R 65 000,00	-R 67 925,00	-R 69 623,13
Other income	-R 389 960,00	-R 405 458,00	-R 416 480,90	-R 428 054,95
Rental from Fixed Assets	-R 5 053 888,00	-R 5 763 648,60	-R 6 153 073,46	-R 6 508 503,34
Sales of Goods and Rendering of Services	-R 331 724,00	-R 428 225,60	-R 447 045,75	-R 457 971,90
<b>Service Charges</b>	<b>-R 53 763 944,00</b>	<b>-R 61 426 319,42</b>	<b>-R 64 474 720,02</b>	<b>-R 63 248 114,89</b>
Service Charges- Electricity	-R 49 584 140,00	-R 55 986 357,76	-R 59 132 064,05	-R 57 772 767,51
Service Charges-Waste management	-R 4 179 804,00	-R 5 439 961,66	-R 5 342 655,98	-R 5 475 347,38
<b>Non-exchange Revenue</b>	<b>-R 488 566 712,00</b>	<b>-R 484 946 694,89</b>	<b>-R 456 920 944,08</b>	<b>-R 476 854 122,63</b>
Fines; Penalties and Forfeits	-R 382 688,00	-R 386 322,10	-R 405 638,20	-R 425 632,56
Interest- Property rates	-R 4 700 003,00	-R 4 906 803,13	-R 5 127 609,27	-R 5 255 799,50
Licences or Permits	-227702400%	-R 2 379 490,08	-R 2 484 198,60	-R 2 546 303,57
Property Rates by Usage	-R 23 421 196,00	-R 24 187 079,58	-R 25 275 498,00	-R 25 907 387,00
Transfers and Subsidies	-R 457 785 801,00	-R 453 087 000,00	-R 423 628 000,00	-R 442 719 000,00
<b>Total Revenue By Source</b>	<b>-R 610 034 501,00</b>	<b>-R 620 203 127,41</b>	<b>-R 590 878 037,76</b>	<b>-R 612 872 492,46</b>
Bulk Purchases	R 53 792 448,00	R 58 448 476,94	R 61 078 658,41	R 62 605 624,87
Contracted Services	R 136 938 362,00	R 135 476 641,79	R 129 264 928,56	R 132 398 649,18
Depreciation and Amortisation	R 46 370 836,00	R 48 218 869,28	R 50 388 718,40	R 50 388 718,40
Disposal of Fixed and Intangible Assets	R 5 200 000,00	R -	R -	R -
Employee Related Cost	R 142 983 252,00	R 149 203 857,00	R 156 221 036,41	R 163 570 380,64
Finance cost	R 100 008,00	R 104 408,36	R 109 106,73	R 111 834,40
Inventory Consumed	R 8 088 028,00	R 8 600 652,40	R 8 985 431,72	R 9 211 472,51
Other expenditure	R 82 068 961,00	R 80 659 220,98	R 85 323 713,00	R 87 630 328,43
Provision for debt impairment	R 9 108 780,00	R 6 108 780,00	R 6 365 348,76	R 6 524 482,48
Remuneration of Councillors	R 29 876 160,00	R 31 369 968,00	R 32 938 466,40	R 34 585 389,72
Transfers and Subsidies	R 4 471 152,00	R 4 983 819,59	R 5 208 091,47	R 5 338 293,76
<b>Total Expenditure by Type</b>	<b>R 518 997 987,00</b>	<b>R 523 174 694,34</b>	<b>R 535 883 499,85</b>	<b>R 552 365 174,39</b>
<b>Surplus/Deficit</b>	<b>-R 91 036 514,00</b>	<b>-R 97 028 433,06</b>	<b>-R 54 994 537,91</b>	<b>-R 60 507 318,07</b>
Non-cash items	R 60 679 616,00	R 54 327 649,28	R 56 754 067,16	R 56 913 200,88
Non-cash items %	12%	10%	11%	10%
Available to fund the Capital Budget	R 105 345 294,00	R 103 137 213,06	R 61 359 886,67	R 67 031 800,55
Required to Fund Depreciation	R 46 370 836,00	R 48 218 869,28	R 50 388 718,40	R 50 388 718,40
Employee Costs + Remuneration of Councillors	R 172 859 412,00	R 180 573 825,00	R 189 159 502,81	R 198 155 770,36
Employee cost + Remuneration of Councillors %	33%	35%	35%	36%
Employee cost + Remuneration of Councillors % excl. Non-cash items	38%	39%	39%	40%
Employee Costs Norm	40%	40%	40%	40%
Own revenue %	22%	23%	26%	25%
Grant Funding %	78%	77%	74%	75%

#### **d. Revenue**

The above table continues to show greater dependency of the municipality on the national fiscus through grants as these make up 77% of the municipality's anticipated revenues which is a decrease from 78% in the prior year with other sources anticipated to generate only 23% which means the municipality has very little resources to spend without prescribed conditions. This has a potential to limit the municipality in terms of the programmes it would like to implement to improve the lives of the people of Mbizana. The overall increase in revenue is about 2% 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 breakdown of diplomatic relations that have continued to spread throughout the world impacting international trade and therefore the world economies at large.

#### **e. 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 10% 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 was evident that a number of municipalities were 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 R48.2 million in the budget year to get anywhere 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 almost breaches the maximum limit permitted of 40%, at 39% when we exclude non-cash items. Below are the details of vacant positions included in the draft budget.

**Municipal Manager**

- Children, Elderly & PWD Officer

**Corporate Services**

- House Keeper X 5
- Manager: Admin Support & Aux Services
- Labour Relations Officer

**Community Services**

- Park and Cemetery Supervisor
- VIP X 1
- Cashier
- Community Safety Officer

**Refuse Removal**

- General Assistants

**Engineering Services**

- Truck Driver

**Budget and Treasury Office**

- Secretary to the CFO

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 councilors**

An increase of 4.3% 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 for the purposes of the remuneration of councillors as outlined in the government gazette issued from time to time for 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 R15.2 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 11.32% increase in line with the guidance provided on MFMA circular 129.

#### **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:

- R10.4 million for outsourced security services
- R8.3 million for Electrification of Nomlacu
- R7 million for Electrification of Jali
- R6.6 million for Electrification of Zizityaneni (refund of municipal funds)
- R7.3 million for legal services
- R26.8 million for road maintenance
  - R2.7 million - Maintenance of Nomanqindi to Mdikisweni Access Road
  - R1.5 million - Maintenance of Giniswayo Access Road
  - R2.1 million - Maintenance of Mbandana Access Road
  - R120 thousand - Maintenance of Branchini to Mbabazo SPS Access Road
  - R3 million - Maintenance of Nkantolo via Komkhulu Access Road
  - R2 million - Maintenance of Qobo to Mthamvuna Access Road
  - R3.6 million - Maintenance of Reformed via Lukholo to Bethula Access Road
  - R750 thousand - Maintenance of Khananda Access Road
  - R3 million - Maintenance of Pelepele to Jojozi Access Road
  - R3.5 million - Maintenance of Seaview to Mabhoyini Access Road
  - R2.5 million - Maintenance of Matshezini Access Road

- R2 million - Maintenance of Qadu Access Road
- R312 thousand for maintenance electricity infrastructure
- R3.3 million for maintenance of municipal buildings – no submission
- R5.2 million for casual labour for refuse removal
- R3 million for security casual labour
- R3.1 million for EPWP implementation
- R3.1 million for maintenance of the dumping site
- R4.6 million for waste management services
- R1.7 million for Internal Audit fees
- R2.5 million for the maintenance and review of the Infrastructure Fixed Asset Register
- R1.7 million for landfill site EIA consulting fees
- R1.5 million for debt collection services
- R1.5 million for Storm water maintenance in ext 2
- R300 thousand maintenance of Financial Management Systems (FMG)
- R5.4 million for maintenance of municipal vehicles
- R5.5 million on catering for various municipal activities which is a decrease from R5.8 million in the current year adjusted budget
- R1.4 million for compilation of the valuation roll
- R275 thousand for Audit Committee Fees
- R693 for Manufacturing hubs consultations

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:

- R6 million for compensation of ward committees
- R6 million for maintenance of IT systems and rentals thereof
- R4.1 million for License fees
- R2.6 million for communication in the form of telephone, fax and cellphones
- R5.99 million for external audit fees
- R5.2 million for free basic electricity
- R800 thousand for solar energy subsidy



- R6.5 million for accommodation of Municipal Officials and Councillors which is a slight increase from R6.3 million in the current year's adjusted budget
- R3.7 million for insurance of municipal assets
- R2 million for SALGA levies and
- R745 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.

# 9.5. SUMMARY OF OPERATIONAL EXPENDITURE BY VOTE

EC443 - WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY				
DRAFT OPERATING BUDGET 2025/26 MTREF				
REVENUE AND EXPENDITURE BY MUNICIPAL VOTE				
	CURRENT YEAR	2025/26 MTREF		
	Adjusted Budget 2024/25	Draft Budget 2025/26	Forecast 2026/27	Forecast 2027/28
<b>Revenue</b>				
1.1 - Council General Expenses	-	-	-	-
1.3 - Municipal Manager	- 150 000,00	-	-	-
2.1 - Budget & Treasury	- 399 182 249,29	- 399 920 034,90	- 399 845 095,52	- 418 096 739,15
3.1 - Corporate Service	- 498 927,72	- 220 458,00	- 231 480,90	- 243 054,95
4.1 - Development Planning	- 33 070 931,32	- 34 836 487,28	- 36 539 804,69	- 37 652 695,54
5.1 - Community & Social Services	- 5 729 613,47	- 5 760 164,41	- 5 968 611,45	- 6 139 873,38
5.2 - Refuse Removal	- 8 236 934,75	- 9 674 469,57	- 6 516 721,74	- 6 678 764,78
6.1 - Roads & Engineering	- 85 665 301,84	- 88 874 000,00	- 64 591 000,00	- 67 517 000,00
6.2 - Electricity	- 77 500 343,57	- 80 917 513,25	- 77 185 323,46	- 76 544 364,65
<b>Total Revenue</b>	<b>- 610 034 301,95</b>	<b>- 620 203 127,41</b>	<b>- 590 878 037,76</b>	<b>- 612 872 492,46</b>
<b>Expenditure</b>				
1.1 - Council General Expenses	48 957 940,50	50 760 942,32	53 202 034,56	55 353 001,37
1.3 - Municipal Manager	43 707 796,02	41 504 339,13	43 425 614,65	45 082 749,58
2.1 - Budget & Treasury	42 855 766,36	44 658 174,78	46 737 303,32	48 342 933,05
3.1 - Corporate Service	69 292 897,09	61 105 361,18	63 897 762,40	65 849 681,94
4.1 - Development Planning	32 811 587,12	32 049 374,00	33 527 495,49	34 401 791,39
5.1 - Community & Social Services	62 294 248,07	75 125 886,42	78 983 671,13	81 736 334,40
5.2 - Refuse Removal	34 968 075,16	37 690 133,71	35 932 701,29	36 987 552,74
6.1 - Roads & Engineering	90 655 201,38	80 436 703,59	84 064 478,69	85 809 763,38
6.2 - Electricity	93 449 779,13	99 843 779,22	96 112 438,33	98 801 366,55
<b>Total Expenditure</b>	<b>518 993 290,83</b>	<b>523 174 694,34</b>	<b>535 883 499,85</b>	<b>552 365 174,39</b>
<b>Surplus/Deficit</b>	<b>- 91 041 011,12</b>	<b>- 97 028 433,06</b>	<b>- 54 994 537,91</b>	<b>- 60 507 318,07</b>
Service Delivery Allocation	314 178 890,86	325 145 876,93	328 620 784,93	337 736 808,46
Support Services Allocation	204 814 399,97	198 028 817,41	207 262 714,93	214 628 365,93
Service Delivery Allocation %	61%	62%	61%	61%
Support Services Allocation %	39%	38%	39%	39%
<b>Trading Deficit</b>	<b>42 680 575,98</b>	<b>46 941 930,10</b>	<b>48 343 094,41</b>	<b>52 565 789,85</b>
Electricity	15 949 435,56	18 926 265,97	18 927 114,86	22 257 001,90
Refuse Removal	26 731 140,41	28 015 664,13	29 415 979,55	30 308 787,95
<b>Trading Deficit %</b>	<b>33%</b>	<b>34%</b>	<b>37%</b>	<b>39%</b>
Electricity	17%	19%	20%	23%
Refuse Removal	76%	74%	82%	82%

## f. REVENUE

Anticipated revenues seem to have increased compared to the 2024/25 budget and this is due to mainly a decrease in the equitable share, Municipal Disaster Recovery Grant, Integrated National Electrification grant while an increase in the Municipal Infrastructure Grant is noted, as may be seen on the table above indicating the grants that have been provisionally confirmed for the municipality. There is also a significant increase of Electricity Service Charges taking from the current year performance.

The decrease in the grants comes in the backdrop of increases that have been getting smaller every year for the past four 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 and political climate.

#### **g. 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 R3.3 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 as well as electrification projects to be implemented in villages. There are also allocations that are made for purchase of electrical material and maintenance of electrical infrastructure.

## 9.6. SUMMARY OF CAPITAL BUDGET

EC443 - WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY				
DRAFT CAPITAL BUDGET 2025/26 MTREF				
CAPITAL EXPENDITURE BY ASSET CLASS AND SOURCE OF FUNDING				
	CURRENT YEAR	2025/26 MTREF		
	Adjusted Budget 2024/25	Draft Budget 2025/26	Forecast 2026/27	Forecast 2027/28
<b>Asset Class</b>				
Community Assets	22 399 893,00	22 521 219,00	700 000,00	700 000,00
Heritage Assets	1 304 352,00	1 500 000,00	-	-
Other Assets	6 260 865,00	32 753 117,83	30 000 000,00	33 000 000,00
Property; Plant and Equipment	14 749 855,00	12 214 971,00	13 665 356,00	6 544 971,00
Roads Infrastructure	101 688 405,00	98 021 749,19	66 078 365,00	63 837 515,00
Solid Waste Infrastructure	6 595 656,00	8 000 000,00	10 000 000,00	5 000 000,00
Electrical Infrastructure	9 335 246,00	2 700 000,00	5 805 236,00	5 968 645,00
<b>Total Expenditure</b>	<b>162 334 272,00</b>	<b>177 711 057,02</b>	<b>126 248 957,00</b>	<b>115 051 131,00</b>
<b>Source of Funding</b>				
National Government	89 195 213,84	85 521 750,00	62 361 450,00	65 141 150,00
Provincial Government				
District Municipality				
Other transfers and grants				
Transfers recognised - capital				
Public contributions & donations				
Borrowing				
Internally generated funds	73 139 058,16	92 189 307,02	63 887 507,00	49 909 981,00
<b>Total Funding</b>	<b>162 334 272,00</b>	<b>177 711 057,02</b>	<b>126 248 957,00</b>	<b>115 051 131,00</b>

The above table shows that the municipality's anticipated total capital budget is R177 million for the 2025/26 financial year which decreases in the following year as a result of the decreases in the grants allocation for infrastructure development as well as the municipality's own contribution. A summary of proposed allocations is as follows only highlighting the major line items allocated:

- Community Assets R 22.5 million Incl. VAT
  - Mphuthumi Mafumbatha multi-purpose center R19.4 million
  - Ward 32 Community Hall R 1.2 million
  - Ward 16 Community Hall R 1.2 million
  - Paving of ward 1 multi-purpose center R 700 thousand
- Heritage Assets R 1.5 million Incl. VAT
  - Construction of Statue (Winnie) R 1.5 million
- Other Assets R 32.7 million Incl. VAT
  - Construction of Manufacturing hubs Ward 4 R 9.6 million
  - Construction of Manufacturing Hub Ward 8 R 9.6 million
  - Construction of Manufacturing hub Ward 16 R 9.6 million

○ Refurbishment of DLTC	R 2 million
○ Construction of Ablution Facilities-DLTC	R 2 million
• Property, plant and Equipment	R12.2 million Incl. VAT
○ Purchase of Municipal Vehicles	R3.5 million
○ Truck Refuse	R2 million
○ Computer Hardware IT	R2 million
○ Library Furniture	R314 thousand
○ Machinery- Population	R300 thousand
○ Security Vehicle	R700 thousand
○ Disaster Bakkie	R800 thousand
○ Mbizana Civic Furniture	R600 thousand
○ Waste Receptacles	R150 thousand
○ Furniture Population	R180 thousand
○ Main Offices Furniture	R600 thousand
○ Library Computers	R100 thousand
○ Grass Cutting Machine	R270 thousand
• Road Infrastructure	R 98 million Incl. VAT
○ Rehabilitation of Mqhokweni to Nokhatshile AR	R9.3 million
○ Resurfacing of Ntlenzi to Mcetheni Access Road	R12.4 million
○ Construction of 116 to Somgungqu to Khwanyana ARR	R4 million
○ Upgrade of CBD	R10 million
○ Rehabilitation of Pelepele Bridge & Access Road	R7.9 million
○ Rehabilitation of gravel & Concrete Slab Ntinga Bridge	R5.9 million
○ Rehabilitation of Mosco Bridge Access Road	R4.2 million
○ Rehabilitation of Monti to Ntsimbini Access Road	R2.9 million
○ Rehabilitation of Vuyisile to Ntsingizi Access Road	R1 million
○ Construction of Ward 08 Road to Hub Concrete Slab	R3 million
○ Construction of Ward 16 Road to Hub Access Road	R2.4 million
○ Mtamvuma to Mabheleni via Ndayingana Access Road	R4.5 million
○ Construction of Mkhasweni Access Road	R8 million
○ Construction of Sidanga Bridge	R5 million
○ Construction of Mqonjwana to Greenville AR	R5 million
• Solid Waste Infrastructure	R 8 million Incl. VAT
○ Construction of Dumping site Ext 3	R8 million
• Electricity Infrastructure	R 2.7 million Incl. VAT

- Upgrade of Low Volatage lines R1.2 million
- Solar street lights R1.5 million

These are funded from conditional grants and internal funds, which shows the municipality's commitment into delivering services.

## 9.7. CAPITAL BUDGET BY VOTE

EC443 - WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY				
DRAFT CAPITAL BUDGET 2025/26 MTREF				
CAPITAL EXPENDITURE BY MUNICIPAL VOTE AND SOURCE OF FUNDING				
	CURRENT YEAR	2025/26 MTREF		
	Adjusted Budget 2024/25	Draft Budget 2025/26	Forecast 2026/27	Forecast 2027/28
<b>Expenditure</b>				
1.1 - Council General Expenses	-	-	-	-
1.3 - Municipal Manager	1 500 000,00	1 500 000,00	-	-
2.1 - Budget & Treasury	500 000,00	-	-	-
3.1 - Corporate Service	7 304 000,00	6 700 000,00	8 850 385,00	4 800 000,00
4.1 - Development Planning	12 700 000,00	28 753 117,83	30 000 000,00	30 000 000,00
5.1 - Community & Social Services	4 365 699,60	8 064 971,00	1 914 971,00	4 844 971,00
5.2 - Refuse Removal	11 879 900,00	10 150 000,00	13 600 000,00	5 600 000,00
6.1 - Roads & Engineering	135 844 050,00	119 842 968,19	66 078 365,00	63 837 515,00
6.2 - Electricity	16 149 139,00	2 700 000,00	5 805 236,00	5 968 645,00
<b>Total Expenditure</b>	<b>190 242 788,60</b>	<b>177 711 057,02</b>	<b>126 248 957,00</b>	<b>115 051 131,00</b>
<b>Source of Funding</b>				
National Government	89 195 213,84	85 521 750,00	62 361 450,00	65 141 150,00
Provincial Government				
District Municipality				
Other transfers and grants				
Transfers recognised - capital				
Public contributions & donations				
Borrowing				
Internally generated funds	101 047 574,76	92 189 307,02	63 887 507,00	49 909 981,00
<b>Total Funding</b>	<b>190 242 788,60</b>	<b>177 711 057,02</b>	<b>126 248 957,00</b>	<b>115 051 131,00</b>
<b>Allocation Prioritisation</b>	<b>190 242 788,60</b>	<b>177 711 057,02</b>	<b>126 248 957,00</b>	<b>115 051 131,00</b>
Service Delivery Allocation	180 938 788,60	169 511 057,02	117 398 572,00	110 251 131,00
Support Services Allocation	9 304 000,00	8 200 000,00	8 850 385,00	4 800 000,00
Service Delivery Allocation %	95%	95%	93%	96%
Support Services Allocation %	5%	5%	7%	4%

### 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 manufacturing hubs to assist with the improvement of local economy and manufacturing.

### 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, 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	R19.4 million
• Ward 32 Community Hall	R 1.2 million
• Ward 16 Community Hall	R 1.2 million
• Rehabilitation of Mqhokweni to Nokhatshile AR	R9.3 million
• Resurfacing of Ntlenzi to Mcetheni Access Road	R12.4 million
• Construction of 116 to Somgungqu to Khwanyana ARR	R4 million
• Upgrade of CBD	R10 million
• Rehabilitation of Pelepele Bridge & Access Road	R7.9 million
• Rehabilitation of gravel & Concrete Slab Ntinga Bridge	R5.9 million
• Rehabilitation of Mosco Bridge Access Road	R4.2 million
• Rehabilitation of Monti to Ntsimbini Access Road	R2.9 million
• Rehabilitation of Vuyisile to Ntsingizi Access Road	R1 million
• Construction of Ward 08 Road to Hub Concrete Slab	R3 million
• Construction of Ward 16 Road to Hub Access Road	R2.4 million
• Mtamvuma to Mabheleni via Ndayingana Access Road	R4.5 million
• Construction of Mkhasweni Access Road	R8 million
• Construction of Sidanga Bridge	R5 million
• Construction of Mqonjwana to Greenville AR	R5 million

### Electricity

Included in the electricity budget are the following projects as per the available resources for the next financial year:

• Upgrade of Low Volatage lines	R1.2 million
• Solar street lights	R1.5 million

### **9.8. STAFF IMPLICATIONS**

Additional personnel will be required as per the budgeted vacant positions as mentioned earlier in the report for the next financial year.

### **9.9. FINANCIAL IMPLICATIONS**

The implementation of this budget will cost the municipality a total of R620.2 million in the 2025/26 financial year.

#### 9.10.FUNDING OF THE CAPITAL BUDGET

The table below shows how much is available to fund the capital budget from the anticipated revenues:

ITEM	BUDGET 2025/26	FORECAST 2026/27	FORECAST 2027/28
Total Revenue	R 620 203 127,41	R 590 878 037,76	R 612 872 492,46
Total Operating expenditure	R 523 174 694,34	R 535 883 499,85	R 552 365 174,39
<i>Less: Non-cash items</i>	<i>R 54 327 649,28</i>	<i>R 56 754 067,16</i>	<i>R 56 913 200,88</i>
Surplus to fund the Capital budget	R 103 137 213,06	R 61 359 886,67	R 67 031 800,55

### 9.11.DRAFT TARIFFS

PROPERTY RATES	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	R/c	R/c	R/c	R/c	R/c
Agriculture Properties	0,0072	0,0056	<b>0,0031</b>	0,0032	0,0033
Residential Properties	0,0072	0,0074	<b>0,0041</b>	0,0043	0,0044
Business and commercial properties	0,0149	0,0152	<b>0,0092</b>	0,0096	0,0099
Properties owned by organ of state	0,0135	0,0148	<b>0,0082</b>	0,0086	0,0088
Public Benefit Organisations Properties	0,0000	0,0000	<b>0,0000</b>	0,0000	0,0000
Vacant Land - Business and commercial properties	0,0112	0,0186	<b>0,0103</b>	0,0108	0,0110
Vacant Land - Residential Properties	0,0112	0,0119	<b>0,0062</b>	0,0065	0,0066

REFUSE - RESIDENTIAL	2024/2025	2025/2026	2026/2027	2027/2028
	R	R	R	
Category 1	196	205	213	222
Category 2	393	411	428	446
Category 3	789	823	858	894
Category 4	331	346	360	376
Category 5	592	618	644	671
Category 6	196	205	213	222
Category 7	371	387	404	421
Category 8	92	96	100	104
Category 9	94	98	102	106
Category 10 - New		70	73	77
<b>**EXCLUDING VAT (15%)</b>				

REFUSE - COMMERCIAL	2024/2025	2025/2026	2026/2027	2027/2028
Category 1.1	195	204	212	221
Category 1.2	315	329	342	357
Category 2	528	552	575	599
Category 3.1	663	692	721	751
Category 3.2	884	923	961	1002
Category 3.3	1585	1655	1724	1797
Category 4.1	387	404	421	438
Category 4.2	1982	2069	2156	2246
Category 5.1	4624	4827	5030	5241
Category 5.2	3303	3448	3593	3744
Category 5.3	1510	1576	1642	1711
Category 5.4	663	692	721	751
Category 5.5	754	788	821	855
Category 5.6	387	404	421	438
Category 6	166	173	180	188

REFUSE - COMMERCIAL	2024/2025	2025/2026	2026/2027	2027/2028
Category 7.1	1502	1568	1634	1703
Category 7.2	2000	2088	2176	2267
Category 8 - New		387	404	415
<b>**EXCLUDING VAT (15%)</b>				

DUMPING SITE TARRIFS	2024/2025	2025/2026	2026/2027	2027/2028
<b>DISPOSAL:</b>	R	R	R	R
Bakkie per load	95	99	103	108
Truck per load(4 ton)	166	173	180	188
Truck per load(8 ton and above)	277	289	302	314
Clean Rubble (clean Rubble)	0	0	0	0
Grass Cutting per square meter	10	10	10	11
Allien Plant clearing per square meter	843	880	917	955
Disposal of Green Waste - Bakkie	126	131	137	143
Disposal of Green Waste - 4 Ton	90	94	98	102
Disposal of Green Waste - 8 Ton	157	164	171	178
<b>RENT A SKIP SERVICE</b>		0	0	0
Daily	239	250	260	271
Weekly	778	812	846	882
Monthly	3 109	3246	3382	3524
<b>OTHER CHARGES</b>		0	0	0
Special collection of waste (per 240l bin)	52	55	57	59
Special event (cleaning and disposal)	2 092	2184	2276	2371
safe disposal of products/condemned food stuffs (crushed, burried per ton)	471	491	512	534
Voluntary collection	New	70	73	75
Collection in construction/commercial/industrial sites (Monthly)	New	387	404	415
Illegal dumping (household refuse)	New	1 000	1 045	1 071
Illegal dumping (green waste)	New	1 000	1 045	1 071
illegal dumping of rubble	New	2 000	2 090	2 142
Disposal of cacas (Domestic Animals)	New	1 000	1 045	1 071

BEACH FEES - ENTERTAINMENT	2023/2024	2024/2025	2025 / 2026	2026/2027	2027/2028
5 square m per day		NEW	250	261	268
10 square m per day		NEW	500	523	536
100 square m per day		NEW	2 000	2090	2142

<b>ELECTRICITY TARIFFS DOMESTIC PREPAID TARIFF BLOCK HOMELIGHT 20A</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
Block 1 (0-350 KWh)	1,6363	<b>1,8447</b>	1,9296	2,0184
Block 2 ( >350 KWh)	2,1038	<b>2,3718</b>	2,4809	2,5950
<b>DOMESTIC PREPAID TARIFF BLOCK HOMELIGHT 60A</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
Block 1 (0-50 KWh)	1,7121	<b>1,9303</b>	2,0191	2,1119
Block 2 (51-350 KWh)	2,2013	<b>2,4818</b>	2,5959	2,7153
Block 3 (351-600 KWh)	3,0981	<b>3,4928</b>	3,6535	3,8216
Block 4 (>600 KWh)	3,6485	<b>4,1133</b>	4,3026	4,5005
<b>DOMESTIC CONVENTIONAL (c/KWh) HOMELIGHT 60A</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
<b>TARIFF BLOCK</b>				
Block 1 (0-50 KWh)	1,7121	<b>1,9303</b>	2,0191	2,1119
Block 2 (51-350 KWh)	2,2013	<b>2,4818</b>	2,5959	2,7153
Block 3 (351-600 KWh)	3,0981	<b>3,4928</b>	3,6535	3,8216
Block 4 (>600 KWh)	3,6485	<b>4,1133</b>	4,3026	4,5005
Basic Charge (R/Month)	349,69	<b>394,2452</b>	412,38	431,35

<b>COMMERCIAL TARIFFS SINGLE PHASE - CONVENTIONAL</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
Basic Charge (R/ Month)	738,85	<b>832,98</b>	871,2942	911,3737
Energy Charge (c/KWh)	3,2403	<b>3,6531</b>	3,8212	3,9970
<b>COMMERCIAL SINGLE PHASE - PRE-PAID</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
Basic Charge (R/ Month)	738,85	<b>832,98</b>	871,2942	911,3737
Energy Charge (c/KWh)	3,2403	<b>3,6531</b>	3,8212	3,9970
<b>COMMERCIAL THREE PHASE - CONVENTIONAL</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
Basic Charge (R/ Month)	1 382,45	<b>1558,57</b>	1630,2668	1705,2591
Energy Charge (c/KWh)	3,0887	<b>3,4822</b>	3,6424	3,8100
<b>COMMERCIAL THREE PHASE - PRE-PAID</b>	2024/2025 @12,74% c/kwh	2025/2026 @12,74% c/kwh	2026/2027 @4.6% c/kwh	2027/2028 @4.6% c/kwh
Basic Charge (R/ Month)	1 372,92	<b>1547,83</b>	1619,0346	1693,5102
Energy Charge (c/KWh)	3,0887	<b>3,4822</b>	3,6424	3,8100

<b>COMMERCIAL TARIFFS SINGLE PHASE - CONVENTIONAL</b>	<b>2024/2025 @12,74% c/kwh</b>	<b>2025/2026 @12,74% c/kwh</b>	<b>2026/2027 @4.6% c/kwh</b>	<b>2027/2028 @4.6% c/kwh</b>
<b>LARGE POWER USER (More than 100KVA Maximum Demand)</b>	<b>2024/2025 @12,74% c/kwh</b>	<b>2025/2026 @12,74% c/kwh</b>	<b>2026/2027 @4.6% c/kwh</b>	<b>2027/2028 @4.6% c/kwh</b>
Basic Charge (R/ Month)	2 298,18	<b>2590,97</b>	2710,1581	2834,8253
Demand Charge (R/KVA)	397,32	<b>447,94</b>	468,5412	490,0941
Energy Charge (c/KWh)	1,5007	<b>1,69</b>	1,7697	1,8511
<b>**EXCLUDING VAT (15%)</b>				
<b>Security deposit: -</b>	1 500	<b>1691,10</b>	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 :-				

<b>ELECTRICITY NEW CONNECTION FEES</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	R	R	R	R
20 Amps (Single Phase)	2 735	<b>2 856</b>	2976	3101
60 Amps (Single Phase)	5 379	<b>5 615</b>	5851	6097
100 Amps (3 Phase)	7 149	<b>7 463</b>	7777	8104
Per Kva	7 793	<b>8 136</b>	8478	8834
<b>Inspection and testing of installation: - (new)</b>				
To inspect and/or test consumer's installation for the first test	362	<b>378</b>	394	411
Thereafter				
To inspect and/or test consumer's installation per inspection, per visit.	362	<b>378</b>	394	411
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				
<b>Connection fee: -</b>				
The connection fee in respect of any temporary supply, per connection	563	<b>588</b>	613	639
The connection fee / Administration fee in respect of any disconnection and reconnection of services cut-offs	563	<b>588</b>	613	639
Meter movement fee in respect of meter relocation and redirecting the cable from 1 point to the other	582	<b>608</b>	633	660
<b>Meter Hardware costs</b>				
Meter keypad replacement	730	<b>762</b>	794	828
Meter replacement :20 Amps (Single Phase)	879	<b>918</b>	957	997
Meter replacement :60 Amps (Single Phase)	1 034	<b>1 079</b>	1125	1172
Meter replacement :100 Amps (3 phase)	2 394	<b>2 499</b>	2604	2713
<b>Tampering fine (Illegal connection) (no VAT)</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
First temper	20 500	<b>21 402</b>	22 301	23 238
Second temper	28 500	<b>29 754</b>	31 004	32 306

<b>ELECTRICITY NEW CONNECTION FEES</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	R	R	R	R
Third temper (permanent disconnection)	33 500	<b>34 974</b>	36 443	37 974
Plus, Cost of New meter - Cost + vat				
<p><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></p>				

<b>Rezoning Application per m2</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
<b>**EXCLUDING VAT (15%)</b>	R	R		
Erven 0 – 2500m2	2 618	<b>2 733</b>	2848	2967
Erven 2501 – 5000m2	4 882	<b>5 097</b>	5311	5534
Erven 5001 0 – 1 Ha	9 610	<b>10 033</b>	10454	10893
Erven 1, 0001Ha – 5Ha	12 648	<b>13 204</b>	13759	14337
Erven over 5Ha	17 309	<b>18 070</b>	18829	19620
<b>Special Consent / Temporary Departure Application m2</b>				
Erven 0 – 2500m2	2 132	<b>2 226</b>	2320	2417
Erven 2501 – 5000m2	4 385	<b>4 578</b>	4770	4971
Erven 5001 0 – 1 Ha	9 190	<b>9 595</b>	9998	10417
Erven 1, 0001Ha – 5Ha	12 438	<b>12 985</b>	13530	14099
Erven over 5Ha	16 392	<b>17 113</b>	17832	18581
<b>Subdivision Application</b>				
Erven 1-2	2 750	<b>2 872</b>	2992	3118
Erven 1-3	3 667	<b>3 829</b>	3989	4157
Erven 1-4	4 584	<b>4 786</b>	4987	5196
Erven 1-5	5 192	<b>5 420</b>	5648	5885
Erven 1-6	6 418	<b>6 700</b>	6981	7275
Erven 1-7	7 335	<b>7 657</b>	7979	8314
Erven 1-8	8 251	<b>8 614</b>	8976	9353
Erven 1-9	9 168	<b>9 572</b>	9974	10392
Erven 1-10	10 085	<b>10 529</b>	10971	11432
Erven more than 10	18 347	<b>19 155</b>	19959	20797

<b>Rezoning Application per m2</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
<b>Departure Application from the scheme ( Building Lines, height, coverage etc)</b>				
Erven 0 – 530m2	1 727	<b>1 803</b>	1879	1958
Erven 531– more	3 055	<b>3 189</b>	3323	3463
Application for the Removal of Restrictions	13 059	<b>13 634</b>	14206	14803
Zoning Certificate	169	<b>176</b>	184	192

<b>Rezoning Application per m2</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Clearance Certificate	161	<b>168</b>	175	183
Valuation Certificate	161	<b>168</b>	175	183
Town Planning Scheme (soft copy)	219	<b>229</b>	239	249
Town Planning Scheme	424	<b>442</b>	461	480
Spatial Development Framework (soft copy)	353,07	<b>369</b>	384	400
Spatial Development Framework	706	<b>737</b>	768	800
Application for Consolidation of Erven	2 823	<b>2 948</b>	3071	3200
SG Diagram (soft copy)	42	<b>44</b>	46	48
SG Diagram	52	<b>55</b>	57	59
Amendment of the Subdivisional Plan	3 642	<b>3 802</b>	3962	4128
Extension of Validity	6 222	<b>6 496</b>	6769	7053
Sale or Lease of Land( Application fees)	6 277	<b>6 553</b>	6828	7115
<b>Contravention Fines and Penalties</b>				
<b>Newspaper(s) and government gazette Advertising Daily dispatch or Gov Gazette Tariff to be borne by the applicant</b>				
<b>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</b>				
Special Residential	2 663	<b>2 780</b>	2896	3018
General Residential	3 195	<b>3 336</b>	3476	3622
General Business	3 195	<b>3 336</b>	3476	3622
Special Business	3 195	<b>3 336</b>	3476	3622
Commercial	3 195	<b>3 336</b>	3476	3622
Industrial`	3 195	<b>3 336</b>	3476	3622
Institutional	3 728	<b>3 892</b>	4055	4225
Educational	3 195	<b>3 336</b>	3476	3622
Municipal	3 195	<b>3 336</b>	3476	3622
Government	3 728	<b>3 892</b>	4055	4225
Public Garage	3 195	<b>3 336</b>	3476	3622
Open Space	2 663	<b>2 780</b>	2896	3018
Agricultural	2 663	<b>2 780</b>	2896	3018
Special	2 663	<b>2 780</b>	2896	3018
Undetermined	2 663	<b>2 780</b>	2896	3018
Proposed New Road and	5 325	<b>5 559</b>	5793	6036
<b>Offences for contravention of Coverage: of the Transkei Standard Town Planning Scheme</b>				
Contravention of section 25	4 260	<b>4 447</b>	4634	4829
<b>Offences for contravention of Height: of the Transkei Standard Town Planning Scheme</b>				
Contravention of section 26	4 260	<b>4 447</b>	4634	4829



Rezoning Application per m2	2024/2025	2025/2026	2026/2027	2027/2028
<b>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</b>				
Special and General Residential	2 663	<b>2 780</b>	2896	3018
Business and Commercial Zones	4 260	<b>4 447</b>	4634	4829
Other zones	4 260	<b>4 447</b>	4634	4829
<b>Offences for contravention of Building Lines: of the Transkei Standard Town Planning Scheme Offences for contravention:</b>				
Contravention of s(10)& s(11)	3 728	<b>3 892</b>	4055	4225
Contravention of s(17); (18); (19); (20); (21); (22); (23); (24); (28); (29); (30); (31) and (32)	5 325	<b>5 559</b>	5793	6036

POUND FEES	2024/2025	2025/2026	2026/2027	2027/2028
	R	R	R	R
Cattle, Horses, Donkeys and any other animal of similar size per day	77	80	84	87
Goats, sheep and other animals of the same size per day	46	48	50	52
If captured by SAPS (e.g. recovered stolen animals)	46	48	50	52
Motor vehicles	324	338	352	367
Other goods	55	58	60	63
Admission of guilt/Animal (large stock)	304	317	330	344
Admission of guilt/Animal (small stock)	122	127	132	138
<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>				

FACILITIES HIRE	2024/2025	2025/2026	2026/2027	2027/2028
<b>HALL HIRE: URBAN AREA</b>	R			
Daily rate	1 052	1 098	1144	1192
Hourly rate	176	183	191	199
Monthly rate	26 294	27 451	28604	29805
IEC Tariffs Daily	638	667	695	724
IEC Tariffs Monthly	15 854	16 552	17247	17972
Security	1 527	1 594	1661	1730
<b>HALL HIRE: RURAL AREA</b>				
Daily rate	781	815	850	885
Hourly rate	176	183	191	199
Monthly rate	11 357	11 856	12354	12873
IEC Tariffs Daily	276	289	301	313
IEC Tariffs Monthly	7 187	7 503	7818	8147
Security	744	777	810	844
<b>COMMUNITY PARKS AND OPEN SPACE</b>				

<b>FACILITIES HIRE</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Group Entertainment	1 658	1 731	1803	1879

<b>LIBRARY SERVICES</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Library membership	R	R	R	
Adult	free	free	free	
Children (12 years & older) per annum	free	free	free	
Photocopy(B&W per page)	1,10	1,15	1,20	1,25
Color (per page)	2,93	3,06	3,18	3,32
Photocopying A3 page: Black and White	3,53	3,69	3,85	4,01
Photocopying A3 page: Colour	4,42	4,61	4,81	5,01
Printing A4: Black and White	5,85	6,11	6,37	6,64
Printing A4: Colour	8,06	8,42	8,77	9,14
Lost book (market value of the book and admin. Fees)	230,42	240,56	250,66	261,19
Overdue book returns	93,07	97,17	101,25	105,50
Book Tempered with	46,24	48,27	50,30	52,41

<b>CEMETERY FEES</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Burial site - Adult	852	890	927	966
Burial site - Children	429	447	466	486
Burial site - Stillborn	168	175	182	190
Burial of ashes in existing grave	239	250	260	271
Exhumation fee (admin. Fees)	239	250	260	271
Burial site - Non- resident burial	1 197	1 250	1302	1357
	421	440	458	478
Burial on reserved grave	426	445	464	483
Pernalty on extending grave	1 915	2 000	2083	2171

<b>GIS Tariffs Printing Charges Paper size - Full Ink</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
A4	15	<b>16</b>	17	18
A3	38	<b>39</b>	41	43
A2	60	<b>62</b>	65	68
A1	89	<b>93</b>	97	101
A0	118	<b>123</b>	129	134
<b>GIS Tariffs Printing Charges Paper size - Line Map</b>				
A4	10	<b>10</b>	11	11
A3	21	<b>22</b>	23	24
A2	32	<b>33</b>	35	36
A1	51	<b>53</b>	55	58

A0	63	66	68	71
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<b>BILLBOARD LOCAL</b>	2024/2025	2025/2026	2026/2027	2027/2028
1m (h) x 1.5m(h) per month	599	<b>625</b>	651	679
1.5m(h) x 2m(w) per month	679	<b>709</b>	739	770
2m(h) x 3m(w) per panel per month	729	<b>761</b>	793	826
3(m) x 4m(w) per structure per month	841	<b>878</b>	914	953
<b>BILLBOARD NATIONAL</b>				
1.5m(h) x 3m(w)	1 736	<b>1 813</b>	1889	1968
3m(h) x 6m(w)	2 551	<b>2 663</b>	2775	2891
6m(h) x 4m(w)	3 363	<b>3 511</b>	3659	3813
9m(h) x 6m(w)	8 243	<b>8 605</b>	8967	9343
<b>BILLBOARD ANNUAL FEES</b>				
Directional Sign ( Per sign face)	837	<b>874</b>	911	949
Illuminated sign (per sign face )	1 056	<b>1 102</b>	1149	1197
Litter Bins	620	<b>647</b>	674	702
Permanent Street Pole Poster	801	<b>836</b>	871	908
Seating Bench	911	<b>951</b>	991	1033
Encroaching Sign	911	<b>951</b>	991	1033
<b>PERMIT FEES</b>				
Banner	621	<b>648</b>	675	704
Mobile Signs	1 858	<b>1 940</b>	2021	2106
Poster maximum 100	1 566	<b>1 635</b>	1704	1775
Standard signage	454	<b>474</b>	494	515
<b>DEPOSITS</b>				
Banner	961	<b>1 003</b>	1045	1089
For Sale	1 509	<b>1 575</b>	1641	1710
Poster	1 509	<b>1 575</b>	1641	1710
Election Poster ( per party)	7 390	<b>7 715</b>	8039	8377

<b>Building Plan Fees Extension 1 and Extension 2</b>	2024/2025	2025/2026	2026/2027	2027/2028
Fee per 1m <sup>2</sup>	35	<b>37</b>	38	40
Swimming Pool	556	<b>580</b>	604	630
Retaining /Boundary wall	560	<b>585</b>	609	635
Building plan elapses after a year	Full Fee	<b>Full Fee</b>	Full Fee	
<b>Plan Amendment Fees</b>				
No increase in floor area	538	<b>562</b>	585	610
<b>Temporary Building/Structure Approved by Council</b>				
Storage facility per year	552	<b>2 000</b>	2090	2142
Container per year	552	<b>2 000</b>	2090	2142
Caravan per year	552	<b>2 000</b>	2090	2142

<b>Demolitions</b>				
Per first 100 linear meter	499	<b>521</b>	543	566
Thereof every linear meter exceed 100 meters	36	<b>38</b>	40	41
<b>NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977</b>				

DESCRIPTION OF OFFENCE	2024/2025	2025/2026	2026/2027	2027/2028
Building without approved building plan. S4(4)	1 657	<b>2 500</b>	2 613	2 678
Building in contravention of a notice prohibiting any building work. S10(2)	1 657	<b>2 500</b>	2 613	2 678
Failure to demolish, alter or safeguard. S12(6)	1 546	<b>2 500</b>	2 613	2 678
Submit false certificate or issuing thereof. S14(3)	1 491	<b>2 500</b>	2 613	2 678
Occupy or use of building without occupation certificate. S14(4)(a)	1 657	<b>2 500</b>	2 613	2 678
Preventing a building control officer in the execution of his/her duties. S15(2)	1 988	<b>2 500</b>	2 613	2 678
Prohibition on the use of certain building methods and materials. S19(2)	718	<b>1 000</b>	1 045	1 071
Submit false or misleading information. S(a)(2)(3)(f)	NAG	<b>NAG</b>	NAG	
Failure to maintain, safeguard or service installation. S(a)(15)(5)	718	<b>1 000</b>	1 045	1 071
Illegal or withdrawn certificate of identity. S(a)(17)(4)	NAG	<b>NAG</b>	NAG	

<b>NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977</b>				
DESCRIPTION OF OFFENCE	2024/2025	2025/2026	2026/2027	2027/2028
Failure to supervise and/or control plumbing work. S(a)(18) (5)	718	<b>1 000</b>	1 045	1 071
Failure to give notice of intention to commence erection or demolition of a building. S(a)22 (4)	1 657	<b>2 500</b>	2 613	2 678
Use of a building for a purpose other than the purpose shown on approved plans. S(a)25 (2)	1 657	<b>2 500</b>	2 613	2 678
Deviation from approved building plan. S (A)25 (5)	1 657	<b>2 500</b>	2 613	2 678
Failure to comply with any provision of or any notice issued in terms of Regulation A25 General Enforcement. A25 (11)	1 657	<b>2 500</b>	2 613	2 678
Failure to safeguard a swimming pool. D4 (2)	1 657	<b>2 500</b>	2 613	2 678
Failure to apply for written permission for demolition. E1 (1)	1 657	<b>2 500</b>	2 613	2 678
Failure to safeguard demolition work. E1 (3)	2 099	<b>2 500</b>	2 613	2 678
Failure to comply with any provision of or any notice issued in terms of Regulation F1 Protection of the public. F1 (6)	2 099	<b>2 500</b>	2 613	2 678
Failure to control dust and noise. F6 (3)	718	<b>1 000</b>	1 045	1 071

<b>NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977</b>				
<b>DESCRIPTION OF OFFENCE</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
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)	718	1 000	1 045	1 071
Failure to comply with a notice to remove waste material on site. F8 (2)	718	1 000	1 045	1 071
Failure to comply with any provision of or any notice issued in terms of Regulation F9 Cleaning of site. F9 (2)	718	1 000	1 045	1 071
Failure to comply with any provision of or any notice issued in terms of Regulation F10 Builder's sheds. F10 (7)	1 657	2 500	2 613	2 678
Failure to comply with any provision of or any notice issued terms if Regulation F11 Sanitary facilities. F11 (2)	718	1 000	1 045	1 071
Failure to comply with any provision of or any notice issued in terms of Regulation P1 Compulsory drainage building. P1 (5)	718	1 000	1 045	1 071
Failure to comply with any provision of or any notice issued in terms off Regulation P3 Control of objectionable discharge. P3 (5)	718	1 000	1 045	1 071
Failure to comply with any provision of or any notice in terms of Regulation P4 Industrial effluent. P4 (2)	1 657	2 500	2 613	2 678
Failure to comply with any provision of or any notice in terms of Regulation P5 Disconnections. P5 (4)	718	1 000	1 045	1 071
Failure to comply with any provision of or any notice issued in terms of Regulation P6 Unauthorized drainage work. P6 (2)	1 657	2 500	2 613	2 678
Failure to comply with any provision of or any notice issued in terms of Regulations P7 Inspection and testing of drainage installations. P7 (4)	1 657	2 500	2 613	2 678
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)	1 657	2 500	2 613	2 678
Obstructing or causing to be obstructed of an escape route. T2 (2)	1 657	2 500	2 613	2 678
<b>WAYLEAVE</b>				
Application	R 3 661,00	3 822	3983	4150
Fine	R 7 322,00	7 644	7965	8300
<b>PROPERTY VALUATION</b>				
Valuation certificate	161	169	177	185

<b>BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF: VENDING AND HAWKING TARRIFS</b>				
	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	R	R		
Registration for permit for hawker with table	133	138	144	150
Renewal for permit of hawker with table	110	115	120	125
Registration of permit for hawker with shelter	331	346	360	376
Renewal for hawker with shelter	387	404	421	438

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF: VENDING AND HAWKING TARRIFS				
	2024/2025	2025/2026	2026/2027	2027/2028
	R	R		
Registration of permit for bakkies	552	577	601	626
Renewal of permit for bakkies	552	577	601	626
Registration hawkers outside of town with table	77	81	84	88
Renewal of hawkers outside of town with table	77	81	84	88
Registration for hawkers with shelter outside town	166	173	180	188
Renewal for hawkers with shelter outside town	166	173	180	188
Penalty fee for failure to adhere to by-laws	387	404	421	438
Penalty fee for confiscated goods	552	577	601	626

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF	2024/2025	2025/2026	2026/2027	2027/2028
	R	R	R	
Registration fee: Sale and supply of meals	177	185	193	201
Registration fee: Health and entertainment	177	185	193	201
Registration fee: Mechanical electrical apparatus or devices (games) 3 or more	177	185	193	201
<i>NOTE: These fees are once off and only for registration fee.</i>				
Annual License fees (One-year fee): Sale and supply of meals	442	461	482	503
Annual License fees (One-year fee): Health and entertainment	442	461	482	503
Annual License fees (One-year fee): Mechanical electrical apparatus or devices (games) 3 or more	442	461	482	503

TAXI RANK TARIFFS	2024/2025	2025/2026	2026/2027	2027/2028
	R	R		
Taxi per year at stand A	552	577	601	626
Taxi per year at stand B	387	404	421	438
Bus per year	552	577	601	626
Truck per year	552	577	601	626
Meter Taxi per year	166	173	180	188
Bakkie per year	166	173	180	188
Taxi from outside per load	55	58	60	63

STADIUM /SPORTS FIELD	2023/2024	2024/2025	2025 / 2026	2026/2027	2027/2028
MATCHES - ABC MOTSEPE LEAGUE & SASOL	R	R	R	R	R

<b>Deposit fee For Infrastructure - per season</b>		NEW	<b>10 000</b>	12500	15000
<b>Deposit fee - per match</b>		NEW	<b>1 000</b>	12500	12500
ABC MOTSEPE LEAGUE/ Seasonal	5 599	5 873	<b>6 132</b>	6408	6568
Per game	290	304	<b>317</b>	332	340
Mens District League / Seasonal	NEW	3 475	<b>3 628</b>	3791	3886
Per game	NEW	290	<b>303</b>	316	324
Junior Leagues	NEW	387	<b>404</b>	422	433
Provincial Female League / Seasonal	3 475	1 600	<b>1 670</b>	1746	1789
Per game	425	304	<b>317</b>	332	340
Female District League / Seasonal	2 317	880	<b>919</b>	960	984
Per game	290	290	<b>303</b>	316	324
<b>GENERAL PER MATCH</b>					
<b>Deposit fee For Infrastructure - per season</b>		NEW	<b>10 000</b>	12500	15000
<b>Deposit fee - per match</b>		NEW	<b>1 000</b>	12500	12500
General per match / no affiliation	NEW	608	<b>635</b>	663	680
Tournament (commercial)	2 896	3 037	<b>3 171</b>	3314	3397
Tournament (private)	580	1 500	<b>1 566</b>	1636	1677
Training fee per 2 hours	290	304	<b>317</b>	332	340
Wellness program per annum	NEW	3 500	<b>3 654</b>	3818	3914
Wellness program per match	NEW	580	<b>606</b>	633	649
Floodlights per hour w/o lights	116	121	<b>127</b>	132	136
<b>ATHLETICS</b>					
PROVINCIAL/MAJOR EVENTS - Hire per day	1 255	1 316	<b>1 374</b>	1436	1472
DISTRICT/DEVELOPMENT - Hire per day	677	710	<b>741</b>	775	794
SCHOOLS - Hire per day	NEW	387	<b>404</b>	422	433
Training club running track per 2hrs	NEW	60	<b>63</b>	65	67
Individual running track per annum	NEW	500	<b>522</b>	545	559

<b>STADIUM NON SPORTING EVENTS</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025 / 2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
Boardroom rental - per hour	NEW	160	<b>167</b>	175	179
Boardroom rental - per day	NEW	1 050	<b>1 096</b>	1146	1174
<b>Deposit fee - per rental</b>		NEW	<b>1 000</b>	12500	12500
Floodlights per hour	464	487	<b>508</b>	531	544
<b>FILMING</b>					
Filming for commercial use per day	8 973	9 412	<b>9 827</b>	10269	10526
Filming for non commercial use per day	3 362	3 526	<b>3 681</b>	3847	3943
<b>Deposit fee For Infrastructure - per event</b>		NEW	<b>10 000</b>	12500	15000
<b>Deposit fee - per match</b>		NEW	<b>1 000</b>	12500	12500
<b>MUSICAL/FESTIVAL</b>					
Hire Fee per day	25 099	26 329	<b>27 488</b>	28725	29443
<b>Deposit fee For Infrastructure - per event</b>		NEW	<b>20 000</b>	22500	25000
<b>Deposit fee - per event</b>		NEW	<b>1 000</b>	12500	12500

STADIUM NON SPORTING EVENTS	2023/2024	2024/2025	2025 / 2026	2026/2027	2027/2028
<b>POLITICAL</b>					
Hire Fee per day	1 544	1 620	<b>1 691</b>	1 767	1 812
<b>Deposit fee For Infrastructure - per event</b>		NEW	<b>5 000</b>	7 500	8 500
<b>Deposit fee - per event</b>		NEW	<b>1 000</b>	12 500	12 500
<b>CHURCHES</b>					
Hire Fee per day	4 826	5 063	<b>5 286</b>	5 523	5 662
<b>Deposit fee For Infrastructure - per event</b>		NEW	<b>5 000</b>	7 500	8 500
<b>Deposit fee - per event</b>		NEW	<b>1 000</b>	12 500	12 500
<b>FUND RAISING EVENTS</b>					
Hire Fee per day: e.g.Bazaar,Fetes,concert,ect	4 826	5 063	<b>5 286</b>	5 523	5 662
<b>Deposit fee For Infrastructure - per event</b>		NEW	<b>20 000</b>	22 500	25 000
<b>Deposit fee - per event</b>		NEW	<b>1 000</b>	12 500	12 500
<b>COMBINATION COURTS</b>					
Netball Court – Fee per tournament per day	150	157	<b>164</b>	172	176
Netball Court – Training fee per 2 hours per team	70	73	<b>77</b>	80	82
Netball Court – Training fee per 2 hours per school team	60	63	<b>66</b>	69	70
Volley ball – Fee per tournament per day	120	126	<b>131</b>	137	141
Volley ball – Training fee per 2 hours per team	70	73	<b>77</b>	80	82
Volley ball – Training fee per 2 hour per school team	60	63	<b>66</b>	69	70
Tennis - Fee per tournament per day	150	157	<b>164</b>	172	176
Tennis - Training fee per 2 hours per team	70	25	<b>26</b>	27	28
Tennis - Training fee per 2 hours per school team	60	20	<b>21</b>	22	22
Tennis – Individual annual membership fee	450	472	<b>493</b>	515	528
Athletics racing track - Athletics – Provincial / major events- hire per day	1 255	1 316	<b>1 374</b>	1 436	1 472
<b>ATHLETICS RACING TRACK - DISTRICT / DEVELOPMENT</b>					
a) Hire per day - (only athletic turf sport shoes allowed)	677	710	<b>741</b>	775	794
b) Schools hire per day- (only athletic turf sport shoes allowed)	387	406	<b>424</b>	443	454
Athletics racing track – individual annual membership fee (only athletic turf sport shoes allowed)	500	525	<b>548</b>	572	587
<b>RENTAL SPACE FOR BRODCASTING ANTENA</b>					
Rental space - monthly		NEW	<b>350</b>	366	375
Rental space - annually		NEW	<b>3 800</b>	3 971	4 070

EMBEDED ENERGY (EG) PURCHASE COSTS	2023/2024	2024/2025	2025 / 2026	2026/2027	2027/2028
Flat tariff energy purchase costs (c/kWh)	NEW	149,46	<b>156</b>	163	167



EMBEDED ENERGY (EG) PURCHASE COSTS	2023/2024	2024/2025	2025 / 2026	2026/2027	2027/2028
TIME OF USE (TOU) energy purchase costs (c/kWh)					
Low Season Off-peak	NEW	93,85	98	102	105
Low Season Standard	NEW	147,92	154	161	165
Low Season Peak	NEW	214,98	224	235	240
High Season Off-peak	NEW	108,41	113	118	121
High Season Standard	NEW	199,57	208	218	223
High Season Peak	NEW	658,97	688	719	737
Fixed charge / basic charge is aligned to each customer category					

### 9.12. COMMUNICATION IMPLICATIONS/PUBLIC RELATIONS

The decisions and recommendations of the Executive Committee needs to be communicated to other affected committees in the municipality.

### 9.13. OTHER PARTIES CONSULTED

Institution/ Officer consulted	Response/ Viewpoint
i. Municipal Manager	Supports the recommendations
ii. Heads of Departments	Supports the recommendations
iii. Provincial Treasury	Still assessing the contents of the report and will give a written report

### 9.14. FUNDING OF THE BUDGET

Section 18 of the MFMA require that the budget can only be funded from

- h. Realistically anticipated revenues to be collected
- i. Cash-backed accumulated funds from previous years not committed for other purposes
- j. Borrowed funds only for the capital budget

While section 19 requires that a municipality may only spend money on a capital project only if –

- a. The money for the project, excluding the cost of feasibility studies conducted by or on behalf of the municipality, has been appropriated in the capital budget referred to in section 17 (2);
- b. The project including the total cost has been approved by the council;
- c. The sources of funding have been considered, are available and have not been committed for other purposes.

### 9.15. REVIEW OF THE BUDGET RELATED POLICIES

#### k. Supply 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 review. There are also revisions in response to the utilisation of panels as a procurement strategy that has caused problems for the municipality, these seek to ensure the following is achieved:

- Transparency
- Competitiveness

This will mostly affect delivery of infrastructure programs as these have been at the center of challenges faced during and after the procurement processes.

#### **l. Asset Management policy**

The policy ensures that the municipality's assets are accounted for correctly by the correct people at the correct times and in line with the standards for asset management. The policy has a major role in ensuring the municipality receives favourable audit opinions from the audits performed by both internal and external auditors. Most of the revisions relate to GRAP standards revisions and introduction of new standards.

#### **m. Budget policy**

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.

#### **n. Cash and investment management**

The policy ensures the municipality's cash and cash equivalents are managed in a manner that is in line with the MFMA and other regulations governing the municipal cash management and should also take into account comments made by the National Treasury through the Financial Maturity model assessments performed on the municipality. The revisions also relating to the banks the municipality may make investments with.

#### **o. Property rates policy**

The policy governs levying of property rates and the development and maintenance of the municipal valuation roll as per the municipal property rates Act. The revision relates to legislative categorisation of government properties in terms of the Property Rates Act as amended.

#### **p. Tariffs policy**

The policy gives effect to the tariffs imposed by the municipality for services that the municipality renders. This is one of the most important policies when it comes to the funding of municipal activities.

#### **q. Credit control and debt management policy**

The policy deals with ensuring that debts are followed up and ensure that the revenue generated is realised. The major changes include specific credit control measures for different types of services rendered by the municipality and different classes of debtors.

**r. Accounts payables 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.

**s. 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.

**t. Infrastructure procurement policy**

The policy was introduced in the current financial year as a directive from treasury to ensure quality infrastructure services are provided at the right time and in the correct way which will be sustainable for government.

**u. 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.

**v. 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.