MBHASHE LOCAL MUNICIPALITY

Final Reviewed Integrated Development Plan 2023-2024

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LIST OF ACRONYMS

COGTA	Co-operative Governance and Traditional Affairs
LSDF	Local Spatial Development Framework
FY	Financial Year
ECDCs	Early Childhood Development Centres
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
ESMP	Environmental Service Management Plan
GDP	Gross Domestic Product
GIS	Geographical Information Systems
GVA	Gross Value Added
HDA	Housing Development Agency
HSP	Housing Development Plan
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
HR	Human Resources
ICT	Information Communication Technology
IDZ	Industrial Development Zone
IGR	Intergovernmental Relations
IAMP	Infrastructure asset management plan
IDP	Integrated Development Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development

LUMF	Land Use Management Framework
LUMS	Land Use Management System
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
MSA	Municipal Systems Act
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NGO	Non-governmental organisation
PMS	Performance Management Systems
RDP	Reconstruction and Development Programme
SANAS	South African National Accreditation System
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEDA	Small Enterprise Development Agency
SEZ	Special Economic Zone
SMME	Small, Medium and Micro Enterprise
SOE	State-Owned Enterprise
SONA	State of the Nation Address
STI	Sexually Transmitted Infection

TB	Tuberculosis
VIP	Ventilated Improved Pit
WSB	Water Services Backlog
WSDP	Water Services Development Plan

PREFACE

EXECUTIVE MAYOR'S FOREWORD

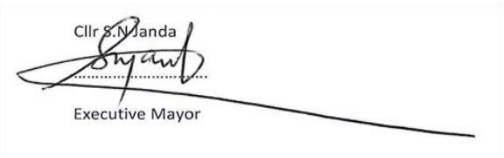
Stokely Carmichael (1966) states that "An organisation which claims to speak for the needs of a community must speak in the tone of that community".

The Integrated Development Plan (IDP) can be regarded as a tool that enables the municipality to align its financial and institutional resources. As a result, the IDP and Budget are inevitably linked to one another. The process is done within the dictates of the law, Section 21 (1) of the Local Government Municipal Finance Management Act, 56 of 2003 stipulates that: The mayor of a municipality must - (a) Co-ordinate the process for preparing the annual budget and for reviewing the municipality's integrated development plan. Section 34 of the Municipal Systems Act requires a municipal council to annually review the IDP in accordance with an assessment of its performance and to the extent that changing circumstance so demand.

The IDP is a principal planning instrument which outlines how the municipality will take up the challenge to develop and grow the areas of Mbhashe to effectively engage our community and develop partnerships. During this period of reviewal collective efforts of the political and administrative arms of the Municipality combine to achieve the outcomes of service delivery to all residents of Mbhashe. Though faced with challenges of unexpected disasters such as heavy rains, that have caused devastating loss of life and homes, we are yet to strengthen those weakness that we have come across due to climate change through continuous community engagements and stakeholder support and participation to strengthen resources to assist when such disasters occur.

It is, therefore, a great honour and pleasure to present this strategic document of action encompassed by community inputs and needs of Mbhashe local municipality, which is the draft reviewed 2023 - 2024 Integrated Development Plan (IDP). None of this would have been possible without the continued support of our communities, the continuous guidance and support of our traditional leaders, the efforts of our councillors, ward committees and officials for their efforts in preparing and consolidating this document.

Yours faithfully



Cllr : Samkelo Janda

Executive Mayor

MUNICIPAL MANAGER'S MESSAGE

The South African Constitution is underpinned by principles of good governance, also highlighting the importance of public participation as an essential element of successful good local governance. Section 152 of the Constitution of the Republic of South Africa, 1996 confirms a number of citizen rights and more specifically, the rights of communities to be involved in local governance. The principle behind public participation is that all the stakeholders affected by the Council decision or actions have a right to be consulted and contribute to such a decision.

In South Africa, Democratic brought about new challenges. Consequently, it is expected that service delivery in the public service would be one such challenge. Without affective leadership and governance, government will not be able to lead and overcome service delivery challenges.

Our 2022 - 2027 Integrated Development Plan (IDP) and Budget may not, and dare not, be the same as the preceding ones as it must reflect the action that reflects the needs of our communities identified during the start of the current term. This IDP, in the main, seeks to provide solutions to pressing issues such as the road construction programme, provision of electricity and creation of job opportunities. It is through the projects as reflected in the IDP, that we seek to leave a lasting legacy to the communities of Mbhashe, which will set the tone for a caring, people-centered, people-driven and developmental local government for generations to come. It is for this reason that this current IDP and Budget must and will be externally focused, driven by community needs and geared towards meeting community aspirations gleaned from stakeholder consultations and engagements throughout the past years.

The Mbhashe Local Municipality Council and Management further commits itself to the delivery of quality basic services to community it serves. Through the IDP process, the municipality will focus on the most important needs of local communities taking into account the resources available and financial affordability.

It is with great pride to highlight the effort taken by the municipality to ensure that the IDP and Budget processes are aligned; that the SDBIP is linked to the IDP and that public participation has been done as required by legislation. We are confident that through this Integrated Development Plan the municipality will be in a position to deliver services in line with constitutional standards.

I thank you.

M NAKO

MUNICIPAL MANAGER

CHAPTER 1

SECTION 1 - BACKGROUND

✓ WHAT IS INTEGRATED DEVELOPMENT PLAN (IDP)?

Integrated Development Plan is a central planning tool for government that embodies local government developmental goals and a comprehensive service delivery programme. Integrated planning has been developed as a consolidated municipal wide planning process that provides a framework for planning of future development in a municipality. It ensures horizontal and vertical co-ordination and integration across the national, provincial and local spheres of government. In addition, the IDP requires community participation and stakeholder involvement. The integrated development planning process is therefore critical for the success of every South African municipality's endeavors to bring about responsive, developmental and accountable local government.

Mbhashe Local Municipality is in the process of it's first (1st) review of a five (5) year IDP for the current term starting from 2022-2027 in accordance with section 34 of the Local Government Municipal Systems Act 32 of 2000.

The focus of this IDP is within the context of a seamless integrated strategic planning process. The Municipality has developed a set of long-term goals and five year objectives (to be reviewed annually) that will form the basis of the annual business planning and budgeting carried out on an ongoing basis. The IDP will also further be shaped by inputs from communities and civil society, as well as direction from the political leadership.

A five-year IDP supports a single, integrated planning process, with clear demarcation between long-term, medium term and short term planning. The five (5) year IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed Executive Mayoral Plan that is to become the business plan, in this context, it is seen as an implementation tool.

✓ BENEFITS OF IDP

- Focused and Proactive Management
- Institutional Analysis
- Matching Resources to Needs
- Project Management
- Performance Management

- Realistic Planning
- Unification and Consensus Building
- Empowerment of Stakeholders
- Focused Budgeting
- Change Agent

✓ LEGISLATIVE FRAMEWORK

The following legislations define the nature of the Integrated Development Planning: -

✓ **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.

✓ **White Paper**

The White Paper established the basis for a new developmental local government and characterized it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.

To achieve developmental outcomes will require significant changes in the way local government works. The White paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

❖ Integrated development planning and budgeting.

❖ Performance management.

❖ Working together with local citizens and partners

- ✓ **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.

- ✓ **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. This can be understood as a response to the critique that IDP's took place in isolation from financial planning and were rarely implemented in full. Specifically, section 21(1) of the Act requires that a municipality co-ordinate the process of preparing the Annual Budget and the IDP to ensure that both the budget and IDP are mutually consistent.

- ✓ **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
  - ❖ A spatial development framework
  - ❖ Municipal IDP development/Review

- ✓ **Local Government: municipal Staff Regulations (2021). The regulations seek to achieve the following:**

  - ❖ Create a career local public administration that is fair, efficient, effective and transparent;
  - ❖ Create a development oriented local public administration governed by good human resource management and career development practices;
  - ❖ Ensure an accountable local public administration that is responsive to the needs of local communities;

- ❖ Ensure that high standards of professional ethics are fostered within local government;
- ❖ Strengthen the capacity of municipalities to perform their functions through recruitment and appointment of suitably qualified and competent persons; and
- ❖ Establish a coherent HR governance regime that will ensure adequate checks and balances, including enforcement of compliance with the legislation.

✓ **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.

✓ **Development Facilitation Act, 1995 (Act No 67 of 1995).** The aims;

- ❖ To introduce extraordinary measures to facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land; and in so doing to lay down general principles governing land development throughout the Republic;
- ❖ To provide for the establishment of a Development and Planning Commission for the purpose of advising the government on policy and laws concerning land development at national and provincial levels;
- ❖ to provide for the establishment in the provinces of development tribunals which have the power to make decisions and resolve conflicts in respect of land development projects;
- ❖ to facilitate the formulation and implementation of land development objectives by reference to which the performance of local government bodies in achieving such objectives may be measured;
- ❖ to provide for nationally uniform procedures for the subdivision and development of land in urban and rural areas so as to promote the speedy provision and development of land for residential, small-scale farming or other needs and uses; and
- ❖ to promote security of tenure while ensuring that end-user finance in the form of subsidies and loans becomes available as early as possible during the land development process; and to provide for matters connected therewith.

✓ **Local Government: Demarcation Act, 1998 (Act No 27 of 1998)**. The act aims to provide for criteria and procedures for the determination of municipal boundaries by an independent authority; and to prov de for matters connected thereto.

- ✓ **Mbhashe Policies Strategies and By-Laws.**

The Mbhashe municipal policies, strategies and by-laws provide strategic perimeters within which the various business factors of the organisation can be conducted.

- ✓ **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.

- ✓ **Inter-Governmental Relations framework, Act 13 of 2005**

This Act supplements the provisions of Chapter 3 of the Constitution which regulates co-operative governance. The Act provides a framework to promote and facilitate functional horizontal and vertical relationships between the various departments of government, and the various spheres of government. The Act also provides mechanisms and procedures to facilitate the settlement of inter-governmental disputes. The envisaged multi sector nature of the IDP is dependent on sound intergovernmental relationships.

Key to ensuring the co-ordination of the IDP and Annual Budget, is the development of the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Mayor of the municipality for implementing service delivery and the Annual Budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

✓ POWERS AND FUNCTIONS

Section 83 (1) of the Structures Act states that: A municipality has the powers and functions assigned to it in terms of Sections 156 and 229 of the Constitution The Constitution states in Section 156(1) that a municipality has executive authority in respect of and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. **These functions are contained in the table below**

Section 83 (1) of the Structures Act states that: A municipality has the powers and functions assigned to it in terms of Sections 156 and 229 of the Constitution

The Constitution states in Section 156(1) that a municipality has executive authority in respect of and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

These functions are contained in the table below

Functions of Mbhashe	Definition	Capacity to perform
Air pollution	The control and monitoring of air pollution that adversely affects human health or well-being or the ecosystems useful to mankind, now or in future.	No
Beaches and Amusement facilities	The area for recreational opportunities and facilities along the seashore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.	Yes
Billboards and display of advertisements in public places	Manage, facilitate and collect rentals from all billboards within the jurisdiction of Mbhashe Local Municipality.	Yes
Building regulations	Development of by-laws, enforcement of by-laws, approval of building plans according to National Building Regulations	Yes
Cemeteries, funeral parlors and crematoria	The establishment conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Childcare facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government	Yes
Cleansing	The cleaning of public streets, roads and other public spaces either manually or mechanically	Yes
Control of public nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community	Yes

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These functions are contained in the table below

Functions of Mbhashe	Definition	Capacity to perform
Control of undertakings that sell liquor to the public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation	Yes
Disaster	Responsible for the co-ordination of Disaster Management	Yes
Facilities for the accommodation, care and burial of animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations	Yes
Fencing and fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads	No
Firefighting Services	Provision of firefighting services and resources	No
Housing	Facilitation of the Housing development, with key focus on beneficiary identification, town planning matters, building plans and stakeholder engagement	Yes
Licensing of dogs	The control over the number and health status of dogs through a licensing mechanism.	No

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These functions are contained in the table below

Functions of Mbhashe	Definition	Capacity to perform
Local sport facilities	The provision, management and/or control of any sport facility within the municipal area.	Yes
Local Tourism	Tourism development and promotion	Yes
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.	No
Municipal abattoirs	The establishment conduct and/or control of facilities for the slaughtering of livestock.	No
Municipal Airports	Provision and management of facilities	No
Municipal Health Services	Water quality monitoring, food control, waste management, health surveillance of premises, surveillance and prevention of communicable diseases, vector control, environmental pollution control and disposal of the dead	No
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.	Yes
Municipal Planning	The compilation and implementation of and Integrated Development Plan in terms of the Systems Act.	Yes
Municipal Public Transport	Provision of services and infrastructure and regulation of the passenger transport services	No
Municipal Public Works	Provision of community facilities other than schools and clinics	Yes

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The Constitution states in Section 156(1) that a municipality has executive authority in respect of and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

These functions are contained in the table below

Functions of Mbhashe	Definition	Capacity to perform
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in build-up areas.	Yes
Pontoons and ferries	Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments	No
Pounds	The provision, management and control of any area /facility set aside by the municipality for the securing of any animal or object confiscated by the municipality	Yes
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use	Yes
Storm water	The management of systems to deal with storm water in built-up areas	Yes
Street lighting	The provision and maintenance of lighting for the illuminating of streets	Yes
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve	Yes

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The Constitution states in Section 156(1) that a municipality has executive authority in respect of and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5.

These functions are contained in the table below

Functions of Mbhashe	Definition	Capacity to perform
Trading regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation	Yes
Traffic and parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.	Yes

✓ IDP DEVELOPMENT PROCESS

✓ Introduction

Following the local government elections of the new council on 23rd November 2021 the municipality embarked on a process of formulating its five-year integrated development plan (IDP) 2022 - 2027. This document outlines the programmes and development commitments that will be delivered during the term of the current council. The IDP supersedes all other plans of a municipality. The municipality is embarking on the review of the IDP for the 2023- 2024 term. The municipality is adhering to the Process Plan for IDP/Budget which was adopted by the Council in its ordinary meeting of 31 August 2022.

✓ Institutional arrangements and roles and responsibilities

Institutional arrangements

IDP/Budget/PMS Representative Forum

The IDP/Budget/PMS Representative Forum is the main platform for discussion and broad consultation of key decisions and recommendation for council adoption. It comprised mainly of various representatives from the following institutions or interest groups:

- Secretariat of IDP/Budget/Steering Committee
- Mayoral Committee members
- Ward Committees & CDWs (Community Development Workers)
- Traditional Leaders
- Business community
- Civic bodies & known NGOs / CBOs
- Rate payers
- Sector Departments & State-Owned Enterprises

IDP/Budget/PMS Steering Committee

The IDP/Budget/PMS Steering Committee is established to provide general technical guidance over the IDP/Budget & PMS review process. The Steering Committee will be chaired by Municipal Manager and will be constituted of the following officials:

- Senior Manager Operations
- Chief Financial Officer: Budget and Treasury
- Senior Manager Corporate Services
- Senior Manager Developmental Planning
- Senior Manager Infrastructure
- Other relevant officials who are Section heads

The tasks of the Technical Committee are to:

- provide technical oversight and support to the IDP/ Budget review and its implementation.
- consider and advise on IDP/ Budget content and process.
- ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues.
- ensure sector and spatial co-ordination and alignment.
- ensure IDP & budget linkage.
- ensure Performance Management is linked to the IDP.

- ensure the organization is oriented to implement the IDP.
- ensure timeframes set for the review are met.

- **Roles and responsibilities**

Role players	Roles and Responsibility
Council	▪ Approves, adopts the IDP and budget. ▪ Council is responsible for project prioritization. ▪ oversight role on the implementation of priorities, ▪ delegate responsibility for managing, coordinating, implementing and monitoring of the IDP/Budget & PMS process. ▪ Participates in M&E
Executive Committee	Decides on the Process Plan. Manages, co-ordinates and monitors the process and drafts the IDP and budget. The Council also decides on the adoption of the Process Plan which determines the course for the IDP formulation. They also consider the delegation of responsibility for managing, coordinating, implementing and monitoring of the process. The nomination of persons to be in charge of activities in the process is also be decided upon by the Executive Committee & Council
IDP Unit	Drafting and co-ordination of the IDP process on a day-to-day basis
IDP and Budget Steering Committee	Committee Provides technical expertise for the drafting of the IDP and budget
IDP Representative Forum	Provide community needs and priorities and indigenous knowledge. Act as a Monitoring and Evaluation mechanism

Role players	Roles and responsibilities
Ward Councilors/Ward Committees	✓ Major link between municipality and residents ✓ Link the planning process to their wards or constituencies. ✓ Organize public consultation and participation.

(assisted Community by CDWs)	✓ Represent the ward at the IDP & Budget Representative Forum ✓ Analyze ward-based issues, determine priorities, negotiate and reach consensus. ✓ informing communities of the IDP Process ✓ Ward Councilors coordinates the processes of community-based planning in their respective wards, which determines IDP objectives, strategies and projects.
Community	✓ Represents interests, contribute knowledge and ideas to the Representative Forum ✓ Inform interest groups, communities and organizations. ✓ Analyze issues, determine priorities, negotiate and reach consensus. ✓ Participate in designing project proposals. ✓ Discuss and comment on the draft IDP. ✓ Monitor performance in implementation. ✓ Conduct meetings with group.

- ✓ **The Process Plan**

The following section outlines the process plan for the review of Mbhashe IDP. It outlines the mechanisms and procedures that will be followed in the review of this IDP. In terms of the process plan the institutional arrangements were adopted. The IDP/Budget & PMS process plan outlines in detail the way in which the municipality embarked on its 2023/24 IDP review from its commencement in July 2022 to its completion June 2023.

Table 1: List of meetings and workshops held for the IDP formulation process – IDP, Budget and PMS Process Plan

ACTIVITY: JULY 2022 – JUNE 2023 **Preparation phase / Pre-planning**				
IDP	**PMS**	**BUDGET**	**DATE**	**RESPONSIBLE PERSON**

JULY 2022				
Compilation of Draft IDP, PMS and Budget Process Plan Commences			01/07/2022	Senior Manager Operations
	Development of Performance Agreements for S56 Managers		01- 31/07/2022	Senior Manager Operations
	Submission of Performance reports and performance information Q4 to Internal Audit		11/07/2022	Senior Manager Operations
Standing Committees			08,06,08,14/07/2022	Portfolio Heads
	Audit Performance Committee Meeting – Q4 Performance, Annual Report Process Plan	Audit Committee – Audit Performance Plan	15/07/2022	Senior Manager Operations, CFO
MAYCO	Tabling of Annual Report Process Plan	Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 4 of 2021/22	21/07/2022	Executive Mayor
	HOD Quarterly Reviews		22/07/2022	Municipal Manager

	Individual Performance Assessments Q4		26/07/2022	Senior Managers
Council meeting		Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 4 of 2021/22	27/07/2022	Executive Mayor CFO
	Submission Performance Agreements for S56 Managers to Provincial Treasury		28/07/2022	Senior Manager Operations
AUGUST 2022				
Extended Management Meeting - to discuss and finalize Draft IDP, Budget and PMS Process Plan 2022-23 and Draft Annual Report 2021/22			01/08/2022	Municipal Manager
MAYCO– tabling of draft IDP/Budget/PMS Process Plan	Tabling of Draft unaudited Annual Report, Annual Performance Report and Annual Financial Statement		11/08/2022	Executive Mayor

IDP, PMS and Budget Representative Forum to present draft IDP, Budget and PMS Process Plan 2023/24, PMS Framework and Annual Performance			16/08/2022 18/08/2022 19/08/2022	Portfolio Heads
	Tabling of unaudited Annual Report and Annual Financial Statement to Audit Performance Committee		17/08/2022	Municipal Manager
Council Meeting - Adoption of the IDP/Budget/PMS Process Plan 2022-23	Tabling of the un-Audited Annual Report, Annual Financial Statement. Submission of draft Annual Report to MPAC for verification		31/08/2022	Executive Mayor Municipal Manager
	Submission of un-Audited Annual Report, Annual Financial Statements and Annual Performance to Auditor General			
SEPTEMBER 2022				
Review of Situational Analysis			01-30/ 09/2022	Senior Manager: Operations

Advertise IDP/Budget/PMS Process Plan on local newspaper			01/09/2022	Senior Manager: Operations
Extended Management Meeting		Discussion of Rollovers, Savings declarations and new applications	05/09/2022	Municipal Manager CFO
Submission of IDP/Budget/ PMS Process Plan to ADM, COGTA and Treasury			08/09/2022	Senior Manager: Operations
IGR Forum Draft IDP, Budget and PMS Process Plan 2021-22 FY			14/09/2022	Executive Mayor
ADM IDP/Budget/PMS Rep Forum			17/09/2022	Executive Mayor
OCTOBER 2022				
Management Meeting IDP/Budget Steering Committee			03/10/2022	Municipal Manager
	Audit Committee Meeting - Presentation of the Draft Annual report, AG audit status Q1 Performance report		04/10/2022	Municipal Manager

	Q1 Individual Performance Assessment		13/10/2022	Municipal Manager
	HOD Quarterly Reviews		14/10/2022	Municipal Manager
Management Meeting			17/10/2022	Municipal Manager
	Audit Committee Meeting - Presentation of the Draft Annual report, AG audit status & Q1 Performance report		19/10/2022	Municipal Manager
Tabling Q1 2021/22 none-financial and financial Performance Information Report to the MAYCO		Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 1 of 2023/24	20/10/2022	Municipal Manager
Tabling of Q1 financial and nonfinancial Performance Information Report for 2022/23 to the Council		Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 1 of 2023/24	26/10/2022	Executive Mayor
	Evaluation Panel Meeting to assess 2021/22 institutional performance		27/10/2022	Municipal Manager

NOVEMBER 2022				
Extended Management Meeting - Situational Analysis review Coordination of the Mayoral Imbizos, Rep Forum & MPAC Roadshows		Directorate submission of budget requests or inputs on capital projects as per MFMA Calendar	07/11/2022	Senior Managers
Standing Committees			08 -11/11/2022	Portfolio Heads
Management Meeting			14/11/2022	Municipal Manager
	Finalisation of assessment of draft annual report by MPAC		15/11/2022	MPAC Chairperson
IDP/ Budget Rep Forum/MAYORAL IMBIZO - presentation of the draft situational and needs analysis	MPAC Roadshows		16/11/2022 17/11/2022 18/11/2022	Executive Mayor MPAC Chairperson
IGR Forum			22/11/2022	Executive Mayor
ADM IDP/ Budget Rep Forum - presentation of the draft situational and needs analysis	Tabling of Final Draft Annual Report to MAYCO		24/11/2022	Executive Mayor, IDP Practitioners
Management Meeting			28/11/2022	Municipal Manager
DECEMBER 2022				

Extended Management Meeting			05/12/2022	Municipal Manager
	Ordinary Audit Committee meeting		07/12/2022	Municipal Manager
	Ordinary Council Meeting – tabling of audited Annual Report, Financial Statements and Oversight Report		14/12/2022	Executive Mayor, MPAC Chairperson
	Publication of Annual Report		19/12/2022	Municipal Manager
JANUARY 2023				
Extended Management Meeting			16/01/2023	Municipal Manager
	Performance Audit Committee- Q2 performance reports and mid-term performance reports		17/01/2023	Municipal Manager
	Individual PMS Assessments Q2		18/01/2023	Senior Managers
IDP/Budget Steering Committee		Discussion of Adjustment budget inputs and Mid-year Performance	19/01/2023	Executive Mayor
	HOD Quarterly Reviews		20/01/2023	

Management Meeting			23/01/2023	Municipal Manager
Special MAYCO	Special Council Meeting –Submission of performance information, Q2 – mid-term performance reports to Council	Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 2 of 2023/24 and S72 report	25/01/2023	Executive Mayor
Special Council meeting	Special Council Meeting –Submission of performance information, Q2 – mid-term performance reports to Council	Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 2 of 2023/24 and S72 report	31/01/2023	Executive Mayor
FEBRUARY 2023				
Technical Strategic Session Refinement of Objectives, Strategies and Municipal priorities			01/02/2023 02/02/2023 03/02/2023	Municipal Manager
Extended Management Meeting – Reviewal of the strategies and objectives, setting up new objectives, strategies based on new priorities and budget adjustment			05/02/2023	Municipal Manager
	Publication of the oversight report		09/02/2023	Senior Manager Operations

Management Meeting			13/02/2023	Municipal Manager
Standing Committees			15-17/02/2023	Portfolio Heads
Budget Steering Committee		Discussions on Budget adjustment	14/02/2023	Executive Mayor
Special MAYCO			21/02/2023	Executive Mayor
Institutional Strategic Sessions – Reviewal of the strategies and objectives, setting up new objectives, strategies based on new priorities and budget adjustment		Tabling of Adjustment Budget	22-24/02/2023	Executive Mayor
Provincial Treasury Mid-Year Performance Engagement			22/02/2022	Chief Financial Officer
	Council Meeting –		28/02/2023	Executive Mayor
MARCH 2023				
Institutional Strategic Planning Session			01/03/2023 02/03/2023 03/03/2023	Executive Mayor
Extended Management Meeting			06/03/2023	Municipal Manager
ADM IDP/Budget/PMS Rep Forum – Presentation of Reviewed			08/03/2023	Executive Mayor

Draft IDP 2022-2027 for adoption				
IGR Forum			09/03/2023	Executive Mayor
	Ordinary Audit Committee Meeting		10/03/2023	Municipal Manager
IDP/Budget/PMS Rep Forum – Presentation of Reviewed Draft IDP 2022-2027			14/03/2023 15/03/2023 16/03/2023	Executive Mayor
	Mayco to table the draft reviewed IDP and Budget for 2023/24	Tabling of 2023-2024 draft Budget	17/03/2023	Executive Mayor
Ordinary Council Meeting – Tabling of Reviewed draft IDP, Draft Procurement Plan, Tariffs, policies and Organisational structure	Tabling of Q2 performance report including financial performance analysis report to Council	Tabling of 2023-2024 draft Budget	29/03/2023	Executive Mayor
		Submission of Draft Budget documentation to Treasury	30/03/2023	CFO
APRIL 2023				
Extended Management Meeting			03/04/2023	Executive Mayor
IDP/Budget Roadshows – Public Comments Phase presentation of the Draft IDP and Budget to the communities for comments			04/04/2023 05/04/2023 06/04/2023	Executive Mayor

Standing Committees			12-14/04/2023	Portfolio Heads
	Special MAYCO Meeting	Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 3 of 2023/24	25/04/2023	Executive Mayor
	Submission of Performance information report for Q3 to the Special Council Meeting	Tabling of Section 66 report, Section 52(d) report and SCM report for Quarter 3 of 2023/24	26/04/2023	Executive Mayor
MAY 2023				
Extended Management Meeting			08/05/2023	Municipal Manager
Ordinary MAYCO			10/05/2023	Executive Mayor
IGR Forum			12/05/2023	Executive Mayor
Management Meeting			15/05/2023	Municipal Manager
IDP/Budget/PMS Rep Forum			16/05/2023 17/05/2023 18/05/2023	Executive Mayor
	Audinary Audit Committee		23/05/2023	Municipal Manager

Management Meeting			29/05/2023	Municipal Manager
Tabling of final Draft IDP and Budget to Ordinary Council Meeting		Adoption of 2023-2024 Final Budget	31/05/2023	Executive Mayor
JUNE 2023				
		Submissions of Final Budget documentation to Treasury Publication of Final Budget	01/06/2023	CFO
Extended Management Meeting			05/06/2023	Municipal Manager
Management Meeting			12/06/2023	Municipal Manager
	Submission of Draft SDBIP to Executive Mayor for Approval		15/06/2023	Municipal Manager
Facilitate printing of the IDP for 2023-2024			21/06/2023	Senior Manager Operations and CFO
	HOD Reviews		22/06/2023	Municipal Manager
Management Meeting			26/06/2023	Municipal Manager
	SDBIP advertised and submitted to Provincial and National Treasury		27/06/2023	Municipal Manager

	& MEC for COGTA, AG & ADM			
	Individual PMS Assessments Q4		28/06/2023	Senior Managers

Previous IDP Assessments by the MEC

Introduction

In reviewing the IDP, Mbhashe LM has been informed amongst other factors by the MEC comments for the previous financial year. There is commitment to further improve where we still fall short by making mitigation plans. The annual assessment of IDPs for the Financial Year 2022/2023 were conducted in two phases. The first phase was the compulsory desk top assessment of IDPs by all municipalities prior to live assessment. The second phase was the live assessment of IDPs by municipalities, sector departments and relevant stakeholders under the auspices of COGTA. For the purpose of aligning municipal IDPs with plans, strategies and programmes of national and provincial organs of state, the sector departments and other relevant stakeholders that participated.

The role of the MEC in terms of provincial monitoring and support in the planning, drafting, adoption and review of IDP is articulated in Section 31 of the Municipal Systems Act (MSA), 32 of 2000. This includes monitoring, facilitation and coordination of the processes followed by the municipality in drafting and adopting IDPs to ensure:

- ✓ Adherence to the predetermined time frames
- ✓ Participation by local communities, organs of the state, traditional authorities and relevant stakeholders
- ✓ Provision for the identification of all plans and planning requirements binding municipalities in terms of the national and provincial legislation; and
- ✓ Alignment to the framework adopted in terms of Section 27 which binds both the district and local municipalities.

To give effect to the quoted legislation Mbhashe Local Municipality submitted its final IDP to the MEC within 10 days of adoption in compliance with Section 32 of the MSA.

Overall KPA ratings

Each Key Performance Area was allocated an overall rating within the following context:

Levels of performance	**Scores**	**Performance description**	**Action required**
Low	1 - 33%	Poor	Immediate and intensive intervention
Medium	34 - 66%	Satisfactory	Minimum support required
High	67 - 100%	Good	Benchmarking

The table below displays comparative ratings of Mbhashe Municipality over a three-year period:

KPAs	Ratings 2020/2021 IDP Assessment	Ratings 2021/2022 IDP Assessment	Ratings 2022/2023 IDP Assessment
KPA1: Spatial Planning, Land, Human Settlements & Environmental Management	HIGH	HIGH	**HIGH**
KPA2: Service Delivery & Infrastructure Planning	HIGH	HIGH	**HIGH**
KPA 3: Financial Planning & Budgets	HIGH	HIGH	**HIGH**
KPA 4: Local Economic Development	HIGH	HIGH	**HIGH**
KPA 5: Good Governance & Public Participation	HIGH	HIGH	**HIGH**
KPA 6: Institutional Arrangements	HIGH	HIGH	**HIGH**
Overall Rating	**HIGH**	**HIGH**	**HIGH**

✓ **Specific Assessment Findings by MEC on the IDP**

This report provides a summary of findings in all six KPAs. The municipality should refer to the IDP Analysis and Assessment Report in relation to the details of findings on gaps. The overall findings and areas of concern on the 2022/2023 IDP assessment can be summarized as follows:

KPA1: Spatial Planning, Land Human Settlement and Environmental Management - Overall Rating HIGH

- The municipality must reflect on the awareness programmes to capacitate local communities on environmental issues.
- The municipality must reflect on environmental by-laws.

KPA 2: Service Delivery and Infrastructure Planning - Overall Rating HIGH

- The municipality must reflect on the Stormwater Management Plan.

- The municipality must reflect on the establishment and functionality of the coastal management committee.
- The municipality must reflect on operational and licensed landfill sites.
- The municipality must develop a Trade Effluent Policy and budget for its operations and maintenance.
- The municipality must review the SDF to be informed by disaster vulnerability and risk assessment.
- The municipality must develop and adopt disaster management by-laws.
- The municipality must reflect on alternative sources of renewable energy.
- The municipality must make provision to maintain electricity facilities.

KPA 3: Financial Planning and Budgets - Overall Rating HIGH

- The municipality must spend 100% of its Capital Budget and Grants.
- The municipality must reflect on the establishment and functionality of Indigent Steering Committees.

KPA 4: Local Economic Development (LED) - Overall Rating HIGH

- The municipality must reflect on the latest information on socio-economic analysis on demographics and income distribution.

KPA 5: Good Governance and Public Participation - Overall Rating HIGH (No findings)

KPA 6 Institutional Arrangements - Overall Rating HIGH (No findings)

PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES FOR THIS IDP

✓ Public Participation mechanisms

The communities participate in the IDP processes through various mechanisms to enhance effective community involvement in municipal affairs. The Council established structures to encourage community members to contribute in the decision making processes and also to advise the Council on various matters to ensure that proper decisions are taken to enhance the development of Mbhashe. These platforms also serve as feedback sessions with regards to infrastructural developments. The following are the mechanisms in place utilized to coordinate the development, review, implementation of the IDP and other affairs of the municipality:

✓ IDP Representative Forum

Is a forum of representatives of various stakeholders including the municipality, where planning, implementation, reporting and accountability on issues relating to integrated development planning are discussed on quarterly basis. The forum is generally attended by all Councilors, Traditional Leaders participating in the Council, IDP Steering Committee members, organized groups/interest groups, Sector Departments operating within Mbhashe jurisdiction, all Ward Committees and Community Development Workers. After the tabling of the draft IDP/Budget to the Council, road shows to all the wards are undertaken, where logistical arrangements in the form of transport and catering are provided. It is noticeable that all ward committees are attending the forum and supposedly it should be attended by the ward committee secretaries.

✓ Mayoral Outreaches

These are programs aimed at uplifting and supporting those who are in need of service delivery. Executive Mayor or Members of the Mayoral Committee are leading these outreaches.

✓ Mayoral Imbizo

Are held for all wards and are convened by the Executive Mayor/Mayoral Committee (MAYCO) for reporting on past projects, status of the current projects and prioritization of community needs for the next financial year. The Imbizos also give an opportunity to the members of the communities to identify three (3) priorities in each ward that need to be looked at during the planning and identification of projects by the municipality.

✓ **Stakeholder Engagements**

The municipality together with other role players engages with specific interest groups on development issues. The municipality continuously assists and intervenes in all programs/ activities to strengthen the stakeholder relations. This is done to promote the Batho Pele principles.

✓ **Ward Committees**

The Ward Committees gather information from the communities during the IDP process which are forwarded to the IDP and Budget Steering Committee for consideration in the budget process.

✓ **Community Development Workers (CDWs)**

CDWs are appointed as government agents to assist Councilors and Ward Committees for change in Mbhashe. The municipality and the Department of Co-operative Governance and Traditional Affairs (COGTA) have developed and signed a Memorandum of Understanding (MOU) for effectiveness and efficiency of CDWs, as a result they are permitted access to municipal facilities and they take part in all developmental programs. CDWs are actively involved as stakeholders in public participation. They are also Ex officio members in ward committee meetings. The work of the CDWs may be unnoticed because the municipality has no administrative control over the actions of these individuals. This is exacerbated by the fact that CDWs report to COGTA. Posts of CDWs are still left unfilled by the COGTA and this resulted in some wards living without CDWs for a long time. There are14 CDWs currently serving Mbhashe area of which this covers 41% as compared to 44% in 2022-23 only of the 32 wards.

✓ **Social media and virtual platforms**

The outbreak of the COVID 19 Pandemic in 2020 and the implementation of the Disaster Management Act from 26 March 2020 which resulted in lockdown, widely affected the participation of the public to the programs of the municipality. However, the Municipality had to look at other means of reaching the public to continue its business. Social media and virtual platforms (e.g., Facebook, WhatsApp, radio broadcasts and Zoom/Teams virtual meeting) were used to close the gap between communities and the municipality. This, however, is still an option that is ongoing as it has it's advantages on certain platforms.

✓ **Operation Masiphathisane (War Rooms)**

With the introduction of the Masiphathisane campaign by the Premier (War rooms) the municipality will be in the position of fully implementing the community-based planning approach. The executive committee as mandated by council uses the ward priorities to prioritize projects to be funded and implemented through the IDP and SDBIP in each financial year. This program though had never really taken off completely in most municipality.

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✓ **Ward based Plans**

Soon after the new council was sworn in November 2021, the Executive Mayor and the Mayoral Committee accompanied by the Council Speaker, Chief Whip and Senior Management held Mayoral Imbizos in each of the 32 wards. Besides introducing the new leadership to communities, the main purpose of the visit was to source out priorities per ward. Information was sourced on the availability of infrastructure, roads, schools, health facilities. The municipality is currently engaging in another ward profiling project started in October 2019 and is still continuing as it is a big project as it is covering all 32 wards. Due to budget constraints, assistance will be sourced from Amathole District Municipality and, or COGTA in preparation for the upcoming 5-year plan.

The table below lists 3 priorities per ward and additional requests from communities which will remain unfunded in the next financial years up to 2027. In each IDP reviewal it has been agreed with communities that prioritization of projects will come out of the lists submitted unless changes come from the wards. However, any additional funding will assist in making sure that some of these plans do come to fruition.

Ward based Plans were conducted in 2019 and were completed in Ward 2,3,13,21,25 and 32. Ward Priorities as submitted by communities between 17 January – 16 February 2022 and confirmation of priorities was done during the Mayoral Imbizos in October 2022.

WARD 1	
VILLAGES: Dutywa Town, Govan Mbeki, Auckland, Ratepayers and Business Forum	
Priorities	Additional Ward Needs
✓ Access Road from Mfecane to Siwendu (new) ✓ High-mast light from Stophini in the middle of the area (Auckland). ✓ Bridge upgrade at Ngubethole Bam SPS.	✓ Toilets need to be serviced and renovation for collapsing ones ✓ Water harvesting for the community (tanks) ✓ Short term employment opportunities - EPWP ✓ Waste dumping site needs to be improved, and its affecting their health ✓ Support to the existing projects and cooperatives throughout the ward

✓ Water - taps without water since their installation ✓ Electricity tokens: Free Basic Services (FBS) provision to deserving beneficiaries.	✓ Electricity – new extensions for households ✓ Sufficient provision of Livestock remedy and support to farmers ✓ Houses for the destitute ✓ Tractor provision for cultivating land ✓ Appeal to the municipality not to relocate Agriculture and GPO residents to their ward. ✓ Requirements/Qualifications/age for vacancies created and advertised need to be relaxed and consider Recognition of Prior Learning (RPL) when selecting. ✓ Extension/Renovation of A.B. Siwendu SPS by government as it is a community-built school. ✓ Community hall – Govan Mbeki Community Hall.
Dutywa Ratepayers	
✓ Quality roads and closure of potholes on roads ✓ Streetlights need to function as their non-functioning poses danger to the community) ✓ Cleanliness (Streets, Graveyards) - Dumpsites are increasing very fast, both graveyards must be taken good care of, manned and they must be numbered. ✓ Dutywa Town Hall is a Community amenity, yard must be cleared and not used for impounding vehicles. ✓ Consideration of youth in available jobs & positions – rate of unemployment is very high	✓ Zoning Scheme – provide report on the status of sites sold ✓ What is the position of sites that were going to be developed for middle-class? ✓ Need to be advised on sites zoned for business. ✓ Unused Government buildings are usurped. ✓ Public Participation of By-Laws before approval and enforcement
WARD 2	
Villages: Mamfeneni, Madokisini, Mthetho, Flower, Ndakeni, Gqukesi, Mchitwa T.S. Matsiliza and Bonkolo	

✓ Access road from Gqukesi to Upper Qhorha (new) ✓ Good Hope and Ngonyama Community halls ✓ Zimpuku High-mast light ✓ Fencing of farming fields ✓ Electricity	✓ Shearing sheds (Ngonyama, Shearing shed to be completed at Good Hope) ✓ Fencing of ECDC at Mamfeneni and a stock dam at Gqukesi ✓ Renovation of the community hall at Mamfeneni ✓ Community hall at Ndakeni ✓ Ngonyama Farming equipment (fertilizer), Stock remedy and fertilizer at Good Hope, Provision of equipment for farmers at Flower and Mthetho. ✓ High-mast light at Ngonyama, Good Hope, Gqukesi ✓ Construction of stock dam at Ngonyama ✓ Public Library at Ngonyama ✓ Mobile clinic at Ngonyama ✓ Ngonyama dipping tank ✓ Mamfeneni maize processing to produced products like samp, meal - meal, etc. ✓ Access road at Good Hope ✓ Support to existing projects (vegetable garden) ✓ Sports-field for the youth ✓ Bridge – Upper Qhorha ✓ SMMEs to be given opportunities for bidding as local people ✓ An organisation for older persons got a site that needs to be constructed or be afforded an opportunity to use of available government structure ✓ Nomaka Mbeki Technical High School require advanced tools for ✓ Provision of security, free data/WIFI for high school learners ✓ Free DSTV service promised ✓ Improvement of Poor workmanship for work done and lack of monitoring on implemented municipal projects from time to time ✓ Creation of job opportunities ✓ Increasing Crime incidents at Ndakeni (murder and gender based violence) and this needs attention

	✓ Speed humps requested for N2 entrance ✓ Water (ADM) – Dysfunctional water taps at Mamfeneni, fixing of water taps at Good Hope, no water Gqukesi, yard connections (water) at Ndakeni ✓ Toilets – Need to be serviced (ADM)
WARD 3	
Villages: Drayini, Lencane, Mpepheni, Qelana, Tyholomi, Mavata, Gwadana Tribal, Mahliwane/Mphalala Gwadana Mission and Nqadu	
✓ Nkolweni to Soweto access road (new) ✓ Tyholomi dipping tank ✓ Electricity (Mostly new extensions and infills) ✓ Nqadu access road-Emkhwezweni to Nqadu JSS. ✓ Water for the ward (Some with dysfunctional taps or no water at all)	✓ Roads and networks: ✓ Mahliwane to Mphalala needs bridge maintenance ✓ Fencing of fields at Nqadu, from Qwaninga to Gwadana (under Notumata programme) ✓ Gwadana clinic needs more facilities like space/waiting area to accommodate any weather conditions, like a park-home ✓ Toilets (new extensions and infills) ✓ RDP Houses for the destitute ✓ Nkolweni Sports-field construction ✓ Sports kit for all VDs. ✓ Khanyisa Ntsimbi - fencing of a sports-field (next to the Coop/project in the area) as there are new land sites allocation done in the area. ✓ Crop production support (machinery necessary) ✓ Shearing sheds with ablution facilities for organised farmers ✓ ECDC is a community built one and needs to be upgraded/extended ✓ Skills centre for Nqadu agricultural initiatives development, e.g., processing of primary products to finished ones and marketing thereof. ✓ Stock remedy to be provided ✓ Road maintenance (Lists to be confirmed and submitted to the municipality by the Ward Councillor). ✓ Gwadana community hall

	✓ High-mast light were requested but area(s) were not specified. ✓ Renovation of Drayini/Matolweni community hall ✓ RDP Houses for the destitute (Older persons, people living with disabilities, etc.) ✓ Mpepheni and Qelane – Bridges need to be maintenance ✓ Creation of job opportunities and mentioned welding, carpentry, etc. for the entire ward (targeting the unemployed youth) and Xolilizwe SSS. ✓ Speed humps at Lencane ✓ HRD – Bursaries for Grade 12 achieving leaners and drug rehabilitation centre ✓ Completion of dipping tank at Lencane ✓ Servicing of toilets was not completed and some collapsed sometime in 2020 ✓ Maintenance of eskolweni Lencane to Ndakeni via Nomaka-Mbeki road ✓ Lencane – Youth development programmes and vukuzenzele initiatives for job opportunities and need support, e.g., Ngcingwane farmers that is Youth owned. ✓ Support to Nqadu Farmers (Wool) ✓ To revive stock breeding ✓ Crime was raised as a concern **Other issues** ✓ Complaint about lack of monitoring of projects being implemented and complained about the quality of road done recently in the ward. ✓ Another issue was on Maize production initiatives and tractors provided which seem to be not properly monitored and quoted a tractor that was burnt down. ✓ To improve communication and information sharing as stakeholders.

	✓ The community from Nqadu expressed their dissatisfaction about the demarcation process which resulted to them falling under Ward 3
WARD 4	
Villages: Zamuxolo, Zwelakhe, Gxarha, Phakamile, Maxhama, Ntshingeni, Xeni, Upper Colosa, Mputi and Timani	
✓ Electricity for infills and new extensions in the entire ward ✓ Roads: access road from Jongilanga to Munyu, Tayi to Ngqungqushe via Xaba to Upper Timane (No.1) Xeni to Komkhulu at Mputi, Mputi to Xeni via Timane. ✓ Fencing of fields at Maxhama B/Kuhleke/Timane ✓ Dipping tank maintenance at Gxarha emva kweholo and Sisonke Dipping tank ✓ Shearing sheds at Zamuxolo, Colosa, Timane as well as Mangqosinini, Mputi/Zweliwelile.	✓ Maintenance of access roads (A list to be confirmed by the ward councillor) ✓ Sports-field for the ward ✓ Water – (ADM)
WARD 5	
Villages: Singeni, Vonqo/Upper, Bolotwa, Mbanga, Silityiwa, Bolotwa, Bangweni, Qeqe, Nyakatha, Vinindwa, Zanohlanga and Jadezweni	
✓ Jadezweni bridge ✓ Mbanga shearing shed ✓ Multipurpose centre at Vonqo ✓ Nyakatha sports-field ✓ Bolotwa dipping tank	✓ RDP Houses ✓ Water (Khalankomo at Vonqo, Gwantu, Qeqe have got no taps at all but other villages have taps but no running water). ✓ Electricity (new extensions/Infills at Xawuka) but accurate number of households will be confirmed by the ward councillor. ✓ Mobile clinic at Qolweni and Jadezweni ✓ Projects (Cooperatives to be initiated and made an example of poultry, piggery but the community was

	advised to first identify projects and for the existing ones, they should seek advice from the relevant municipal offices. ✓ Dipping tanks (All ward) ✓ Access roads to various schools (new) ✓ Tower to improve network and a request of toilets.
WARD 6	
Villages: Mozweni, Dayimani,Lithalethu,Mhuku,Nqabane,Njemane,Lota,Nimrod,Nombulelo, Ngubesizwe, Mpozolo, Baptist Church and Upper Nyhwarha	
✓ Water – (ADM) ✓ Roads (5 new and the rest need maintenance) together with bridges ✓ Access road from Lota clinic to Machibini ✓ Mlonzi to Masango access road ✓ Access road from Nqabane (Venkileni) to Mabheleni to connect Nimrod ✓ Makhobokeni access road done but not completed ✓ Access road with bridge from Dayimane road via Makhobokeni to Lota to Singeni **Maintanance** ✓ Ngqingqizela access road Road joining from N2 to R61 ✓ Njemane access road to Njemane river ✓ Nombulelo access road to join Nqabane to N2 ✓ Salinga to Machibini access road ✓ Nywarha mission to Entla kwesporo ✓ Electricity (ESKOM): three-fold – Infills, new extensions and customer care/lack of communication/poor service rendered by Eskom. In addition to that there were issues of	✓ Stock dams (Construction and scooping) ✓ Shearing sheds ✓ Community hall at Makhobokeni and Nimrod ✓ Network upgrade ✓ Got a team without a playing field, need a sports-field ✓ Houses for the destitute (Still waiting for a temporal structure as a beneficiary since 2018 (Mr Nelani Gcinikhaya at Njemane) ✓ Cooperative/Project support ✓ Ngubesizwe: N2 access road via railway line to the new households, Mjanyana to Xawuka access road ✓ Bridges at Lota, Mozulu, Nyandeni/Machibini ✓ Alien/Invasive plant removal ✓ Mobile clinic ✓ Toilets need to be serviced ✓ High-mast lights at Dayimani ✓ Skills centre for the youth **Other issues raised** ✓ Construction company on site – alleged poor workmanship in progress and need monitoring ✓ Request was made to Communications Unit on information sharing and Quarterly newsletter to be disseminated to the local chiefs, councillors and ward committees). ✓ Crime at Dayimane

dysfunctional transformer at Lithalethu, fallen electric pole and cables at Nimrod and has been secured since December 2021 (pole) Fencing of fields in the ward	✓ Skills centre (Service provider) next to the clinic (Near the railway station at Munyu) needs monitoring for the standard of work done ✓ Learners are currently doing practical work somewhere in Aliwal North. A follow-up is needed on that project.
WARD 7	
Villages: Candu, Ludondolo, Ndabankulu, Mabheleni, Xholo, Ndesi, Zithenjini, Mbelo, Sijadu, Thamsanqa, Munyu, Mhala and Mtshotshisa	
✓ Water - (ADM) ✓ Sihlabeni to Gungululu Access Road, N2 via Munyu to Ndabankulu, Zithenjini Access Road- From Y junction to Farmer, N2 via Mhala to Ndexe. ✓ Mabheleni Community Hall ✓ Fencing of fields ✓ Stock dams	✓ Shearing shed at Mhala ✓ Sports - field at Candu ✓ Toilets – ADM (Candu – new extensions and infills) ✓ Youth and job opportunities ✓ Electricity (new extensions and infills) ✓ Candu – Youth and sport development in the ward and to have annual tournament every year for 16 June: Need support of any kind ✓ Mbelo (Next to Mabheleni) – to N2: Maintanance ✓ Qokolweni-Dipping tank for small stock need maintenance ✓ Munyu – Stock remedy support ✓ Mhala community hall – needs maintenance
WARD 8	
Villages: Sibane, Msikithi, Collywabbles, Tomson, Laphumilanga, Naki, Vulithuba, Mdunyiswa, Xobo, Gem, Tshwati and Dale	
✓ Community hall at Gem ✓ Access road with bridge from Nake to Singeni (new) ✓ ECDC at Masikhanye (Vulithuba) ✓ Electricity –Lukreqweni, Chaphaza, Sibane and Msikithi, (Also have infills and new extensions) and unstable power at Vulithuba ✓ Water for yard connections and no water in some areas except dams for stock	✓ Sundwana Clinic and extension of services ✓ Mobile Clinic (Sibane, Msikithi, Rhafa and Lukreqweni ✓ Vulingcobo SSS to be built as it is currently overcrowded ✓ Shearing shed at Collywobbles, Gxogxa, Bhavuma, Laphumilanga, Nomatye and Nweleni ✓ Fencing of fields to be completed at Xobo ✓ RDP Houses ✓ Colosa to Mbhangcolo access road (R335) for maintenance and R336 road to be gravelled

	✓ Toilets to be serviced ✓ Construction of Chaphaza sports-field and maintenance thereof of other sports fields ✓ Removal of alien/invasive plant (utywala bentaka) at Sibane and Msikithi, etc. ✓ Siyazondla project support ✓ Bridge from Ngcobo to Mcobo (Msikithi) and another one between Ndesi and Luthuthu ✓ Bridge at Lukreqweni to Sogula via Sibane (Both bridges cross Mbhashe ✓ Stock veld for livestock ✓ Toilets for shearing sheds ✓ WIFI ✓ Tournaments for the youth ✓ Renovation of Msikithi site
WARD 9	
Villages: Vulindlela, Colosa, New Rest, Sizini, GPO, Doti and Bongweni	
✓ Access road from Colosa to Dyasi (new) ✓ Access road from Lucky Rulumeni home via Gulwa to Murumuru ✓ Doti community hall ✓ High-mast light at Colosa and Doti ✓ Construction of toilets at Colosa (new	✓ Community hall at Colosa Mission ✓ WIFI at Sizini for the learners and the youth ✓ Sports-field facilities for all VDs ✓ Taps with water ✓ Maintenance of all access roads ✓ Electricity for infills ✓ RDP houses for the informal settlement dwellers ✓ Installation of electricity at GPO ✓ Creation of employment opportunities for GPO dwellers ✓ Bridge construction under JSS and Auckland Bongweni ✓ Sports tournament to bring them back and sports equipment for youth
WARD 10	
Villages: Lazamakhakha, Qakazana, Ngeka, Notinarha, Bomela/Duff, Bangiso, Taleni, Mzimkhulu and Morrison	
✓ Dinizulu to Shixini (Bomvana) access road (new)	✓ Dipping tanks ✓ Fencing of poultry projects

✓ Electricity (Infills and new extensions) ✓ Water is needed to all villages (taps are available without running water) ✓ Roads (Maintenance) Morrison access road ✓ Mabheleni ✓ Ntilini and ✓ Zenzele ✓ Duff bridge	
Ward 11 Villages: Bhotwe, Bonde, Ntshingeni, Ncedana, Nojongile, Nkanga, Ngqaqini, Dadamba, Upper Dadamba and Zenzele	
✓ Ntilini Access Road to Bhotwe/Nqadu new ✓ Zenzele Community Hall (Centre) ✓ Water in all areas, taps are not working (ADM) ✓ Dipping tanks (DRDAR) ✓ Sports-field	✓ Electricity (New households) ✓ Dam scooping (DRDAR) ✓ Old Toilets ✓ Alien/invasive plant removal ✓ Dywabasi and uTywala bentaka to be removed
WARD 12 Villages: Falakahla, Tyekelebende, Cungcwini, Makhakha, Bonweni, Rwantsini	
✓ The community confirmed their priorities to first consider those that were listed in 2017-2022 IDP and the proposal was seconded. ✓ Mangwevini Access Road ✓ Thethiswayo/Nqabarha River Bridge ✓ Mobile Clinic (Lowe Falakahla, Zomtsha, Bomela, Gem) ✓ Water ✓ Road from Old Idutywa to Komkhulu	✓ Roads (New) ✓ Mangwevini access road (new) to Colosa ✓ Nkolweni to Cilo ✓ Magiqweni to Dutywa with a bridge ✓ Potelwa to Lwalweni ✓ Xobojiyane to Mdaka ✓ Gamgam to Fama ✓ Nopotwe to EmaCirheni ✓ Etyeni to Mbityane ✓ Water and taps (no running water since installation), in almost the entire ward, Stock dams in all wards ✓ Fencing of fields at Dutywa River, Upper and Lower Falakahla, Tyekelebende, Ndulwini, Xobojiyane, Rhwantsini

	✓ Shearing Shed (new) and dipping tanks at Rhwantsini, Tyekelebende, Nqabarha Clinic, Upper Falakahla, Cungcwini, Masakhane, Nopotwe for renovation of shearing shed ✓ Youth development and community farming.
WARD 13 Villages: Kasa, Ncihana, Fameni, Manduluka, Pongoma, River View, Walter Sisulu and Xhora Town (rate payers)	
✓ Electricity for the ward ✓ Community hall at Fameni ✓ Pongoma access road ✓ Water – Need tanks, taps and gutters ✓ Clinic (Mobile at Kasa)	
✓ The following priorities were presented: ✓ Program of Waste Management in Xhorha Rural must be given to business owners and it be for them to employ. ✓ Cleaning of coastal areas and rivers, alien removal to be given to business ✓ Request for Libraries in each ward to keep the youth busy and away from substance abuse ✓ Request for a Museum, government and municipality should assist in negotiations and implementation of SPLUMA and advise ✓ Tar Road from Mt. Pleasant to Madwalweni and Nkanya	✓ Municipality to contact business of the relevant unit on jobs such a transporting communities and catering and improve on confirming the order to service provider in time. ✓ Incubator program – the split in the units should be equal in all the units for service providers. Service Providers that are not in the Incubator Program must not be ignored, jobs must still be made available to them ✓ Specifications for road maintenance must include water reticulation as problems are experienced when this is excluded and roads have a short life span and they are perceived as not doing proper jobs ✓ Repairs of RDP Houses at Walter Sisulu. ✓ Maintenance of Ncihana road and demolished bridge at Melithafa and Khasa by Public Works
WARD 14 Villages: Mahlezana, Fort Bowker, Manqoba, Mndundu, Lusungulo, Rhamrha, Madakana, Bikane, Lukhozana, Sunduza and Qhingqala	

✓ Electricity at Madaka and Gobityeni Village. At Bikane no installation at all ✓ Maintenance of access road at Madakana Village ✓ New access road at Nkolweni Village and its very bad ✓ Maintenance of access road at Sunduza ✓ Building of Sunduza Clinic	✓ Maintenance of Access Road at Bikane ✓ Electricity to infills at Bikane ✓ New Access Road from Bikane to Xhomo ✓ Building of community hall at Rhamra ✓ No water taps at all at Rhamrha ✓ Road maintenance of access roads at Rhamrha, Mndundu and Mahlezana ✓ No electricity at Mahlezana ✓ Building of sports facilities at Rhamrha
WARD 15	
Villages: Mcelwane, Mdabuka, Mwezeni, Pewula, Thubeni, Xhuba, Qamata, Miller, Sholorha, Ngqakayi Sarhili, Njuqwana	
Access Roads: ✓ Bobani access road new ✓ Gwelani access road, ✓ Mtshayelo Sholorha School access road to Qombe **Electrification** for old households (Infills and new extensions) Toilets for the households that were left out and new households Job opportunities – EPWP (Gwelane and Pewula), alien/invasive plant removal Houses for the destitute.	✓ Dipping tanks ✓ Bridges ✓ Creche at Thandiwe ✓ Fencing of fields ✓ Request a bridge to access Bango school
Ward 16	
Villages: Qotongo, Mbhanyane, Makhameza, Phokoloshe, Ntabezulu, Sirunu, Mngazane, Jongulwandle, Kosana and Gobizembe	
Roads: ✓ Bomvana Elalini to Pokoloshe, Sheltheni to Mbelu, Dez to Ungqumela. ✓ ECDC at Mngazana ✓ Renovation of Gqubhuzeni Community Hall ✓ Electricity at Mngazana (infills and new extensions)	✓ Lower Mngazana dipping tank and at lower Mbhanyana. Aldan Store to kwaMhemfu, dipping tank for small stock at Mngazana and Mbhanyana ✓ Sports-field to be maintained especially at Gqubhuzeni ✓ Bridges at Qothongo that has been made with slabs to be upgraded

✓ Dam scooping for the entire ward	✓ (Qotongo to Madwaleni provincial road needs attention as it has a flat bridge). **Maintenance** ✓ Mantintiza to Qotongo access road needs maintenance/blading ✓ Gqubhuzeni to Sholorha access road, Matikeni access road to Dez. Maqadini access road (new), KwaLangile to Fayedwa access road, Makhitshini to Nkonyane access road, Maqolo to Gqubhuzeni access road – inaccessible. Nolungile to Pokoloshe access road (new) ✓ Shearing shed in the ward. ✓ RDP Houses. ✓ Reprioritised new roads were as follows: ✓ Mt Pleasant to Maqocweni ✓ Access road from Zithenjini to Bomvana clinic ✓ Mngazana access road ✓ Bomvana to Pokoloshe access road ✓ Road (Joining Duduzile) – needs maintenance ✓ To prioritise those that were previously prioritised in 2017-2022 to be done first then follow the other newly identified priorities. The suggestion was seconded by many to start with the first 2 that were on the list.
Ward 17	
Villages: Mpakama, Mtshekelweni, Magoxo, Nqayiya, Qinqana JSS, Qinqana Methodist, Manzi, Ntsingizi, J. Tyali	
✓ Mpakama community hall ✓ Upper Mncwasa bridge from Manzi to Mbethe ✓ Ntsingizi access road from Komkhulu to Mantusini (new)	✓ Manyathi to Khulakade Clinic, access road from Mbelu to Zem be, Road from Mditshwa to Stonedrift need EPWP to maintain it, Road from Stonedrift to Qinqana School, access road from Weza Traditional Council to Mpakama School. ✓ Clinic at Qinqana

✓ Mtshekelweni access road from Xhorha River to Mqhele School (Maintenance) ✓ Qinqana North (Gqaleni to Vulintethe School (new)	✓ Community hall at Qinqana ✓ Dipping tank for large stock (Between Qinqana North and South) ✓ Nqayiya – Hall maintenance ✓ Upper Mncwasa – Bridge ✓ Alien/invasive plant removal- all wards ✓ Ntsingizi – Stock dam scooping ✓ Qinqana South A/A –Fencing of farmers field at Qinqana for Maize Production ✓ Fencing of households for the destitute ✓ Sports-field for the entire ward ✓ WIFI at the centre for the learners and the youth.
Ward 18	
Villages: Zikolokota, Thalimofu, Phuthuma, Khotyana, Gwebityala, Mndwaka, Kwantshunqe, Mbethe/ Lower Bufumba	
Access road ✓ From Makabongwe Shop to Jikanaye to Nkonxeni (Gwebityala) ✓ Sports-field to be completed at Lower Bufumba ✓ Sports-field at Mndwaka ✓ Chairs for hall and fixing of toilets ✓ Community Hall at Ezikolokoto ✓ Water new taps for the entire ward with infills and new extensions.	✓ Electricity – Entire ward (Unstable), need clarity on the root cause of the challenge faced, Eskom takes longer to fix the reported problem. ✓ Dipping tank ✓ Sports-field – incomplete, had sport equipment promised by a private company (DBSA) ✓ Stock remedy (Both large and small animals). ✓ Houses erected by the municipality – showing cracks and no plan to date. ✓ Mndwaka community hall built – got collapsing toilets, and also needs chairs ✓ Cooperatives to be revived in the area ✓ Thafalehashe – Sports field ✓ Zwelenqaba sportsfield ✓ Community hall needed ✓ Clinic at Zikolokota ✓ Uncedo Taxi rank – Thafalehashe (CDW) **Other issues**

	To improve communication to be proper for informing people about meetings of this nature (As raised by the Ward CDW).
Ward 19	
Villages: Lumkwana, Mpame, Manzibomvu, Ndalata, No-Ofisi, Lubanzi, Mhlahlane, Sea View, Mission	
✓ Zithulele community hall ✓ Coastal development from Mhlahlane to Bulungula ✓ Access road from Tshezi via Sholozi to Manzibomvu, ✓ Access road from Khabalandile to the ocean ✓ Hawker stalls at Zithulele ✓ Nqileni- KwaNo-Ofisi dipping tank (large stock)	✓ Electricity – New extensions (Mhlahlane to No-Ofisi) and the rest of the ward ✓ RDP Houses (Ward 19) ✓ Access road from Xhorha Mouth to Zithulele (new), Access Road from Gxwangu to Zithulele (new), Access Road From Blayi to the ocean, Access road from Nqakaqa to Mbiza (Mpame) ✓ Water – Got taps without running water and a reserve tank (whole ward) as well as a dam ✓ Clinic at Manzibomvu/Mobile clinic for services ✓ Toilets – (Whole ward, some have them but damaged) ✓ Sports-field at Manzibomvu ✓ Construction of Lumkwana SPS as it is a community-built school. ✓ Stock remedy and equipment for the whole ward (fertilizer, tractor, fencing) ✓ Alien/Invasive plant removal and foreign tree ✓ Bridge construction between Nqileni and Xhorha (Nkanya) – new ✓ Job creation initiatives ✓ Maintenance of dipping tank at Ndalatha/Manzamnyama, Mdikane ✓ Fencing and provision of toilets for a Lemon grass project at Nqileni ✓ Cleaning of oceans ✓ Clinic at Nqileni to access other services
Ward 20	
Villages: Geya, Cwebe, Thongana, Hobeni, Zwelebango, Ngubenyathi, Manganyela and Nonesi	

✓ Roads - new (construction and maintenance) ✓ Mgqadaza to Hobeni (new) ✓ Nature Reserve Gate to the ocean (Need blading) ✓ Both access roads be prioritised then others will follow, and that proposal was seconded by the community of the ward ✓ Bridge (Ntlonyana) and a swing bridge ✓ Electricity ✓ Water ✓ ECDCs (Thunzini, Cwebe, Geya)	✓ Houses for the destitute/RDP ✓ EPWP personnel for road maintenance
Ward 21	
Villages :Mbhangcolo,Hlakothi,Ntsimbakazi,Mendu,Mpozolo,Msendo,Lurwayizo,Nkonjane,Mampondweni,Ntlangano, Mendwana	
✓ Access Road from Nkonjane via Gwadu (Mpozolo to Gwadu is in a bad state), Quku to Mpume, access road from Nqabarha bridge to Ntsimbakazi, Ntlangano to Lurwayizo access road also need a bridge at Mendu, Mpozolo SSS to Nkosi Daliwonga, ✓ Water – taps without running water ✓ Electricity (new extensions/infills) and other related needs ✓ Mobile clinic ✓ Revival of projects – Xhorha to Qhorha fishing project (Got fishing rights and need to be supported).	✓ Renovation of the Community Hall at Mpozolo (Part of the roof blown away by the wind) ✓ Mendu – Mobile clinic ✓ High-mast light ✓ Mobile police services ✓ Access road to Mpozolo ✓ Nkonjane – Access Road from Dayi to Nqabarha (bridge) promised **Maintanance** ✓ Access road at Mendwana, ✓ Mpozolo – Access Road, Mbhashe River to Notshenge via Bhobozane, Access Road from Hlakothi to Kwamkhwane to Chibini at Ntsimbakazi. ✓ Dipping tank ✓ Mendwana – Community Hall ✓ Clinic built by the community – needs facilities ✓ Mpozolo at Dyasi – Dam scooping ✓ Provision of Seedlings

	✓ Skills centre for the youth in the ward ✓ Fencing of the fields ✓ Access road done causes accidents and need humps for Mpozolo SSS and SPS learners. ✓ Nkonjane crop production project initiation idea for 12 men advised to organise themselves before any support **Other issues** Monitoring of implemented projects from time to time and made an example of road done at Mpozolo and its quality.
Ward 22	
Villages: Goqo, Beechamwood, Zanemvula, Nquba, Chamshe, Hlabizulu, Dumalisile, Ngadla, Qhorha and Mgcawezulu	
✓ Mgxabakazi Access Road ✓ Gojela Community Hall ✓ Alien/invasive Plant removal ✓ Sports-fields for different Codes ✓ Electricity	
Ward 23	
Villages: Bojeni, Makhosonke, Mathumbu, Ngxutyana, Phezulu, Hadi, Zanewonga, Mente, Mgwebi, Zwelidumile, Mhlahlane, Nakazane, Jujurha, Zanenqaba	
✓ Roads (Mntonga to Mantlaneni and Mcinga to Mgwebi) ✓ Electricity ✓ Water ✓ Toilet Extensions ✓ ECDCs	
Ward 24	
Villages: Phathilizwe, Lower Gwadu, Xonyeni, Mhlabulungile, Msengeni, Mbozi, Ntlahlana, Ciko, oNomawaka, Shixini, Jongikhwezi	
✓ Access Roads: Ntlahlane access road, Jongikhwezi access road, Mbozi Access Road, Zitafileni to Nomvumelwano access road	✓ Database for the unemployed ✓ Learnerships to be introduced and intensified ✓ Network poles ✓ Information Centre (Technology)

✓ Jongikhwezi Community Hall ✓ Electricity (Incomplete project with poles/boxes and new households) ✓ Dipping tanks ✓ Dams for livestock	✓ Sports-fields need to be provided with poles ✓ Job creation opportunities and LED projects ✓ RDP Houses for the destitute ✓ Toilets for new households ✓ Water challenges raised.
Ward 25	
Villages: Gosani, Nxanxashe, Nyokana, Bongweni, Thembisa, Mqothwane, Maxelegwini and Gatyana Town	
✓ Mqothwane Bridge ✓ Access Roads: Maxelegwini Access Road (New), Ncalukeni (new) to Gosani, Mqothwane to Drayini access road (new), Nyokana to Entubeni (new) access road ✓ Nqileni/Bhongweni Community Hall (To be renovated) ✓ Electricity ✓ Housing for the destitute	
Gatyana ratepayers	
✓ Road Surfacing (external and internal streets) ✓ Tree Felling ✓ Renewable energy ✓ ECDC- Early Childhood Development Centres ✓ Construction of Sewerage infrastructure ✓ Fencing of graveyard ✓ Zoning of a compliant dumping site and animal pound	
Ward 26	
Villages: Dabane, Shinirha, Bhotwe, Mphafeni, Ngqatyane, Fudumele, Nowonga and Ngqangele	
✓ Roads: (a) Mathunzini to Nqileni access road (b) Bhotwe Mphafeni via Main road to Manaleni	✓ Nozikhakhane (new extension) water (No taps at all), Siwelakathathu location (infills) and Ncityana ✓ Electricity (new extensions), Qwili and electricity giving problems when activating,

✓ Community hall at Ngqatyana ✓ Shinirha Dipping tank (Large stock) ✓ Feedlot at Ntlonyana for the existing project initiated by the community. ✓ Shinirha clinic ✓ Houses for the destitute at Dabane	✓ Siwelakathathu also experience electricity related challenges as there is no electricity there. ✓ Two (2) households not appearing on the map (Nosibulele Mthi) and Water at Dabane ✓ Diliza to Makhawula access road ✓ Tayi to Qwili access road needs maintenance ✓ Two (2) households not appearing on the map (Nosibulele Mthi) for electrification project
Ward 27	
Villages: Mnandi, Nokatana, Fort Malan, Gxakagxaka/Sicam, Mhlohlozi, Tywaka, Mfezane, Lubomvini. Nkelekethe andUpper Gwadu	
✓ Ndudumeni to Tywaka Access Road ✓ Water ✓ Electricity ✓ Toilets and ✓ Houses for the Destitute(s)	✓ Job opportunities ✓ Alien plant Removal ✓ Sport programs ✓ Anti-drugs campaign
Ward 28	
Villages: Xhorha Mouth, Melibhunga, Thwalikhulu, Mbutye, Mkhathazo, Bafazi, Mqhele	
✓ Maintenance of Mkhathazo to Madwaleni access road ✓ RDP houses ✓ Clinic ✓ Scholar transport ✓ No -Office to Mthonjeni access road	✓ Khawula to Bafazi access road (new) ✓ Tshezi to Makwayini access road ✓ Makwayini ECDC-construction ✓ Headmen/women – to be paid/salaried ✓ Xhorha Mouth community hall ✓ Paraffin and seedlings-all wards ✓ Ward nursery ✓ Blading of roads to the great places/amakomkhulu ✓ Sports-fields for the youth ✓ School uniform ✓ Stock remedy ✓ Stock dam construction ✓ Mqhele dipping tank for maintenance ✓ Xhorhana dipping tank (new) ✓ Maintenance of Mqhele dipping tank and shearing shed ✓ Water upgrade and electricity (new extensions), and at Mqhele, Mbutye and Ntilini

	✓ Mbitya crèche ✓ Bafazi sports-field (To be completed) ✓ Mbutya computer WIFI ✓ Luthubeni to Xhorha Mouth Access Road ✓ Nditya to Makwayini access road ✓ Mkhathazo vegetable project support ✓ Bafazi Police station ✓ Zithimbile bridge ✓ Boreholes for the entire ward ✓ Seedlings ✓ Mkhathazo sports-field ✓ Reconstruction of collapsed houses ✓ Quarterly sport activities ✓ Mqhele shearing shed ✓ Mqhele sportsfield ✓ SMME support ✓ Teba/Lima at Emakwayini **Other issues** ✓ Availability of sector departments (officials) to attend to their matters
Ward 29	
Villages: Ntubeni, Nkatha, Mevana, Nqabarha, Mthokwane, Ngqeza, Mpume, Mhlanga, Ngwane and Nondobo	
✓ Access road from Nocwaka to Diphini ✓ Technical repairs of taps ✓ ECDC at Ngwane ✓ Alien/invasive plant removal ✓ Farming Support	
Ward 30	
Villages: Weza, Mboya, Mandluntsha, Kulozulu, Taleni, Tswelelitye, Ntlabane/Gangatha and Kulokhala	
✓ Phaphasini access road to Kulojika (New) ✓ Fencing of fields ✓ ECDC at Swekileni	

✓ Electricity (new extensions and infills) ✓ Water	
Ward 31	
Villages: Jojweni, Mbewuleni, Thornville/Mqonci, Mhlabeni or Ziwundwana, Zundwana JSS at Mdeni, Vuyisanani Café, Keti, Douglas/Sikhobeni and,Phumlani/Chaba	
Roads - New ✓ Sikhobeni to Chaba ✓ Keti to Mbewuleni ✓ Makambi to Cumakala ✓ Thornville Zundwana community hall to Kwazulu ✓ Kofu to Vuyisanani **Maintenance** ✓ Mbewuleni to Tenza ✓ Ziwundwane to Clinic ✓ Makhambi to Cumakala ✓ Esikhobeni to Makhambi ✓ Thornville	✓ Shearing shed at Esikhobeni ✓ Sikhobeni dam scooping ✓ Fencing of fields at Keti ✓ Youth programmes (learnerships and internship programmes for their development) ✓ People Living with Disabilities ✓ Zundwana community hall ✓ Sikhobeni dam scooping ✓ Stock dams (To be confirmed by a ward councillor for each VD) ✓ Mobile clinics ✓ Water and Sanitation (all villages) ✓ Electricity extensions and infills
Ward 32	
Villages: Qatywa, Vuyisile, Ngubezulu and Madwaleni	
✓ Thubeni to Nomswempezo access road ✓ Nobangile to Manganyela access road ✓ Khulani to Ntlonyana access road ✓ Board walk at Qatywa beach ✓ Boat needs repairs/be replaced/new boat	

Community comments from Draft IDP road shows

Below is the consolidated list of needs/priorities as raised by communities during the Mayor's IDP road shows held on the 4th, 5th ,13th, 24th, 25th and 26th of April 2023.

The executive committee as mandated by council uses these ward priorities to inform the prioritization of projects to be funded and implemented through the IDP and SDBIP in each financial year.

WARD	MATTER/ ISSUE	RESPONSE
The IDP and Budget Roadshow session was chaired by Cllr Ndaule and presentation made by the Executive Mayor – Cllr S. Janda on the 04th of April 2023 at Phathilizwe Community Hall.		
24	Mbozi VD The road that has been constructed in Mbozi needs stormwater drainage culverts.	The Municipal Manager will do a follow up for Mbozi Road
22	Ngadla Waste collection- where can people find the refuse bags? As the napkins are dumped along riverside.	The program of waste collection must be done by people who can agree and form a cooperative. The Cooperative must be registered so that it can have an opportunity to receive a funding.
21	Nosiphiwo Majavu The community member needed to be assisted in finding out whether there is any Social worker responsible for children that do not have birth certificates. She said the CDW does not give solution to the problem.	A follow up on this will be done. The Municipality has no Social Workers, the relevant department is the Department of Social Development.

	Mbhangcolo - Mr Mrasi There are other things that can done to make Youth useful like being trained for plumbing and many other hand work skills.	People were advised to be organised and divide themselves according to the interest groups and register cooperatives. Further to this, they must come with initiative so that they can be funded. There is a newly formed project at Mbhangcolo that needs support to grow. Mr Mrasi was advised to share contact details with Councillor Mgedezi.
25	Gosani Report is clear. It was advised the sessions must start in Willowvale because they struggle with transport when sessions are convened during afternoon hours.	The advice was noted
25	On development issues, there is a problem of high rate of crime in Willowvale and that deteriorates development in Willowvale in the area	The response indicated that everyone must take part because it s the responsibility of all to fight against crime.
	Request for cutting of trees in Willowvale, if the Municipality is able as this can be another measure to prevent crime.	Its not easy for the Municipality to cut trees because most of the sites belong to Families.
	Chief Sigcawu Give thanks to the Mayor Presentation because it was highlighted in the report that the Municipality was willing to work but unfortunately resources are very scarce. Further alluded that Boxing is one of the sports but development of boxing needed a close observation	Boxing Sport is noted, and the Municipality will check if there is any support to be rendered

	Request for scale to measure the load of collected cans of drinks. In Willowvale town there is no Water	The raw material business needs further discussion, a promise cannot be given at this stage. The existing challenge is that, Water stations are vandalized every time after they are being repaired.
25	Ward 25 Give thanks to LED for the role they have played in the development ,it is noticeable. Request the focus of Mbhashe Municipality, we are a rural arears and we need to be at business for development purpose. Nursery for fishes Sheep wool must be sold in nearby processing companies. Toilets in Willowvale are not enough.	Mbhashe Municipality is in the process of having wool processing plant. Amathole has Identified the site for the sewer, but due to land claim has stopped the project. Development sometimes becomes so difficult due to the land claim conflicts/ invasion.
11	Roads in Ward 11 are in a very bad state, from Upper Dadamba to Mathanzim. Educators and Students do not go to school in rainy days Sport must start at early age.	Mbhashe Municipality is counted as one of disastrous places, therefore assessment need to be done. Monitoring of the Yellow fleet must be done because roads are very bad. Municipal Manager has to monitor with a close eye the Yellow fleet.

11	The community of Ward 11, does not have knowledge about Mayor's Cup Crime- Charity begins at home. Parents must take care of their children; parents must not cover their children when they have done wrong things. Foreign shop has a high bad impact in our society because in these shops they are selling drugs. Nappies are disposed anywhere.	Ward 11 is aware of Mayors cup and Mayor elaborated on the Mayor's Cup initiative. Regardless of who commits crime, crime is crime. So, it is important that the country at large must seek ways to deal with it. Nappies are the real problem; fathers must dig the holes for the nappies.
The IDP and Budget Roadshow session was chaired by Cllr Nadule and presentation made by the Executive Mayor – Cllr S. Janda on the 05th of April 2023 at Mkhathazo Community Hall.		
18	Please must be trained on how to sort wool (uboya) as another initiative to create job opportunities Xhorha town is the feeder of villages of the unit, but its state in not in good position and it is not welcoming at all Request for maintenance of Hlamata road to Lombede. The road is in a very bad state. Jikanaye access road project must be prioritized. Students and educators who travel to Gwebityala school are struggling due to bad state of the roads.	

18	**Mr Bhegqula from Gwebityala VD** The community of Kotyana to Gwebindlala is trying to fix the road utilizing its own human resources. The road at Thafalehashe has not been maintained fully, only a small scale has been attended to. Young people are abusing drugs, request for intervention from relevant offices. Communities must be vigilant in monitoring projects and report issues.	
18, 19, 28	**Mr Tino- Equality Collective Organisation** To promote public participation, how does the municipality ensure that communities of special groups are involved in the process. The municipality must translate document in an language that is understood by the community, i,e. IsiXhosa. This also includes documents that are published on the website.	The municipality has taken note of the advices Through the limited budget received by the municipality, it has to be divided among other wards. Some wards may not appear the 2023-

	On Page 53 of the presentation, why is the budget allocated for these wards is only R 1 million and talk to only one ward out of the three (18,19 and 20) At which period is the community allowed to review the IDP	2024 IDP project, because they have benefited during the current financial year, e.g. Ward 28 can attest to that. It was emphasized that, the current process was part of the review and it started from the wards when the ward convene meeting to discuss the review on projects they previously raised
The IDP and Budget Roadshow session was conducted by Mayoral Committee Members: Cllr. Apleni and Cllr. Ngomthi on the 05th of April 2023 at Xhorha, in Elliotdale Indoor Sport Centre.		
28	**Mr Xozumthi** Mqhele to Mrabe Bridge is dilapidated, it must given attention	The request was noted
26	There is a challenge of no water in Dabane	The matter will be
	Mr. Dumalitshona Request for installation of culvert in our access roads to assist in water channels. Machine was removed in Gqubhuzeni without finalizing the maintenance of roads without finanlising the maintenance of roads and bridges.	

	Mr. Mbulelo Hagu Request for new roads Request for Maintenance of roads	
20	**Yhayha** Request for maintenance of roads Ntlonyane Bridge	
13	**Mgilani** Access Road to Kasa needs to be maintained.	
13	Request for Maintenance of Road maintenance Request for electrification	
15	Request for clarity on how start the recycling	
32	Maintenance of grave yard in Ward 32 Project steering committee must monitor the progress of roads project and report in time when they see things are not done correctly. Need for clarity on What is waste	

	Mr. Vetyane Request for electrification of new extensions and infills households Request for removal of alien plants in ward 32	
	Request for maintenance of Qatyana to Madwaleni access road The area is struggling on benefiting from tourism during festive season due to bad state of roads.	
The IDP and Budget Roadshow session was conducted by Mayoral Committee Members: Cllr Ndaule and Cllr. Gxamtwana on the 13th of April 2023 at Timane Community Hall in Ward 04.		
04	Complain about the disaster of livestock and the municipality is not taking care of their complain she further appreciated the presentation and noting the road construction in their area .	The matter will be reported to the relevant department and also noted the fact that some other community members appreciate the municipality about the work they doing
	Community member of ward 4 needed the explanation on property Rates and asked the meaning of BTO .	For more info people can contact the officer of BTO for property rates informatio . Budget and Treasury Office.
	Community members who were present complained about the Mayor's Cup that has not provided transparent and the other teams which are not participating .They needed explanation and intervention because they feel sabotaged by the system they used for selection	Those who are not included in the Mayor's Cup the municipality has a plan in place for them. The responsible Councillor for the department assured them that after Mayor's Cup they will see what will happen.
	The ward committee from Ward 4 appreciated the presentation he clearly said that their first priority as ward 4 is implemented .	The chairperson noted the appreciation

07	The community members also ask about the incubation program that is not transparent, they questioned about the selection criteria of the supplies to participate on that programme because other people have been applying but with no success.	
08	The community member of ward 8 was asking about the building of RDP houses in the rural areas and what are the plans of building houses for those who are affected by the disaster.	Housing issue is for the Department of Human Settlement our is to take the matter to that department and do planning.
	Chief of Bafazi VD Raised an issue of poor condition of all access roads including those of the provincial department. He also requested building/ construction of Bulungula bridge.	The municipality has taken the matter of roads swept by floods to the Province as they are regarded as disaster. All access roads maintenance are in process and municipality has hired a backup to fast track the process.
The IDP and Budget Roadshow session with ratepayers was conducted by Executive Mayor- Cllr S. Janda with ratepayers on 24 April 2023 at Gatyana TRC Hall in Ward 25.		
25	The municipality should provide urban waste	
	Request for surfacing of streets	
	There is challenge of waste that is not collected by the municipality, even the landfill site is overflowing in the households and the waste collection officials throw trash outside the situated area. This is health hazardous to the families of people residing in the location and ratepayer's households.	The municipality will attend to the challenge,

	Ratepayers requested the Chief Financial Officer of the municipality to organize a session to discuss payment of rates issues that are affecting ratepayers.	Ratepayers were advised the session might not achieve their expectation because issues affecting ratepayers differ from one household to another. They were advised to visit municipal offices to individually, so that a matter can be dealt with according to its relevance.
	The long overdue dilapidated sewage system that needs urgent attention in Gatyana still remains a big challenges.	Ratepayers should have a representative that will form part of the IDP and Budget Roadshows scheduled by the district municipality to take place in May 2023. The municipality will also engage the district municipality.
	Request for cutting of alien plants for safety and security of community members. This will also reduce crime that is affecting community members as well as school children, who get mugged on their way to and from their homes to school and town.	There are people allocated by the municipality to execute the activity of cutting alien tree. Other parts of the Gatyana land belong to site owners which makes it difficult for the municipality to cut alien trees.
	The municipality does not adhere to waste collection scheduled that was produced. Ratepayers are not re-dressed to alert them about the challenge.	The municipality will investigate the root cause and address the matter.
	The municipality to look for another strategy to modernized the maintenance of old existing streetlights. This will also assist in minimizing the crime and vandalism of cables.	The municipality has adopted the new energy saving streetlights. Maintenance will be executed in phases and will be done in all Mbhashe towns.
	Request for maintenance and cleaning of cemeteries.	The municipality will address the issue.
	Gatyana is not treated the same way as the other towns of Mbhashe when it comes to service delivery.	

	Why is the installation of LED screen identified for Dutywa and not the other towns.	This is a pilot project that will benefit even the other towns. The advantage is that it will be placed along N2 for advertising and marketing purposes.
	Informal businesses have raised the challenge of water which makes it hard for them to operate their businesses well.	
	The municipality to revisit the By-Laws as they suppress informal traders, yet the same By-Laws seem to be lenient and in favor of foreign businesses, especially on the issue of issuing of trading licenses. The municipality should give advice on how informal traders can operate their businesses to boost local economic development.	Request noted
	It is proposed/ preferable that the municipality issue vouchers for SMME support programs.	Advice was noted
	Maintenance of access road to Extension 08 was only done on one street leading to the graveyard. The municipality should strengthen on project monitoring because workers do careless job. Floods enter the households yards and cause lot of damage, because there are no sidewalks.	Infrastructure department to conduct monitoring.
	The municipality should note that the needs of town residents are the same as those of the community that are residing in villages, therefore their needs should be attended to as such.	Ward 25 is formed of town and surrounding villages. Capturing of needs is not only focusing in town and prioritization of projects is done for the entire ward.
	Ratepayers have engaged each other, made a commitment and came to an agreement to pay rates	The Executive Mayor appreciated the commitment

	The pace of a contractor appointed for the project of construction is very slow and there had been no progress since the contractor was introduced.	The Project Steering Committee should consult with the Human Settlement department to receive an update. The municipality will also play part to assist.
	The access road at Extension 01 is a threat to the community's lives. The Infrastructure department of the municipality should intervene and conduct a visit to assess the situation.	

CHAPTER 2

SITUATIONAL ANALYSIS

2.1 SITUATIONAL ANALYSIS

Situational Analysis provides an overview of the composite development challenge facing Mbhashe Municipality based on its own self-assessment and analysis. It gives a brief overview of Mbhashe demographic profile and illustrates the composition of Mbhashe population considering key 1 indicators such as: population numbers; racial make-up, household income, employment and education.

It should be noted that the statistics information included in this section comes from the 2011 census, Community Survey 2016 and the 2021 ECCSEC Statistical overview. 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.

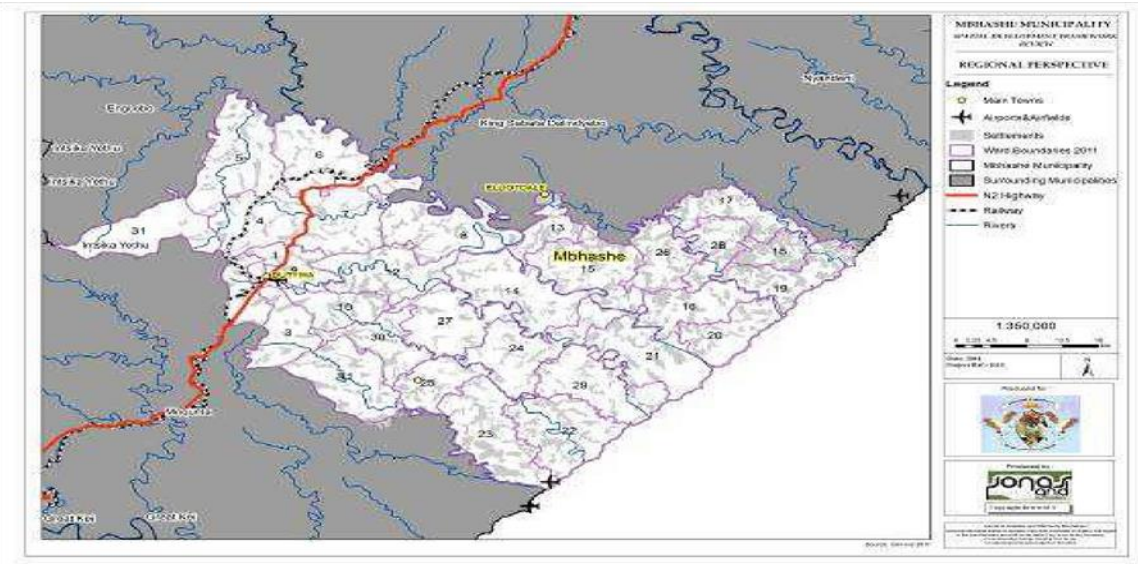
THE MUNICIPAL CONTEXT AND DEMOGRAPHICS

Introduction

Mbhashe Municipality (EC 121) is a category B municipality which falls within the Amathole District Municipality (ADM) and consists of 32 wards with 63 Councilors and 02 traditional leaders. The municipality is strategically located in the South Eastern part of the Eastern Cape Province, and is bound by the Qhora River in the south to Mphaku River in the north along the Indian Ocean. Mbhashe occupies a strategic geographic position within the Amathole District municipality and covers approximately 3200 km² in extent (after the last national elections). It is estimated that the new additions of few villages from Intsika Yethu and Mnquma could be estimated to about 200 square kilometers of land.

There are three main urban centers, namely Dutywa, Gatyana and Xhorha (formerly Elliotdale) and Dutywa being the administrative head centre of the municipality.

Mbhashe has earned the name from the beautiful river called Mbhashe which flows from the banks of Ngcobo flowing through Dutywa, Gatyana and Xhora. Mbhashe is comprised of the three towns of Dutywa, Gatyana and Xhora and numerous rural settlements. The area also boasts the head offices of the AmaXhosa Kingdom at Nqadu Great Place.



Map 1

✓ **Demographic Profile**

Understanding that demographics are essential for future planning as they allow for grasping issues of scale and supply-demand relationships. Without a consideration of demographic profiles, it becomes difficult to plan or forecast future development scenarios. The various sources of statistics used in this document have their own limitations as does all statistical sources and therefore must be understood in context. Largely, statistics in this document is used to provide or analyse trends and inform likely outcome interventions that are suggested in Chapter dealing with development objectives, strategies and possible interventions.

✓ **Socio–Economic Profile**

Population Size and Distribution

Mbhashe Local Municipality (ECCSEC 2021) has total population of 279 000 with a household of 58 727 resulting to a household size of 4.3 as per the statistical overview of ECCSEC 2021. When compared to other regions, the Mbhashe Local Municipality accounts for a total population of 279,000, or 31.6% of the total population in the Amatole District Municipality, which is the most populous region in the Amatole District Municipality for 2021. In terms of its share the Mbhashe Local Municipality was slightly larger in 2021 (31.6%) compared to what it was in 2011 (30.7%). When looking at the average annual growth rate, it is noted that Mbhashe ranked second (relative to its peers in terms of growth) with an average annual growth rate of 0.5% between 2011 and 2021.

Table 1: Population size

	2001	2011	2016	2019	2021
Total Population	*253 372*	*265 000*	*277 250*	*275 000*	*279 000*
Total Household	54 720	60 124	58 727	67 700	65 300
Household Size	*4.76*	*4.24*	*4.7*	*4.1*	4.3

(Extracted from Source: ECCSEC) 2021

The statistics also reveals that the population is female dominated, therefore Mbhashe is most probably an area with high male out migration to look for work elsewhere. In total there were 149 000 (53.26%) females and 130 000 (46.74%) males.

- **Population Projection**

For planning purposes, a projection of population till 2026 at a five-year interval is calculated and presented hereunder. The population projection of Mbhashe Local Municipality shows an estimated average annual growth rate of 0.9% between 2021 and 2026. Based on the present age-gender structure and the present fertility, mortality and migration rates, Mbhashe's population is projected to grow at an average annual rate of 0.9% from 279 000 in 2021 to 291 000 in 2026.

TABLE 1. Population projections - Mbhashe, Amatole, Eastern Cape and National Total, 2021-2026 [Numbers percentage]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
2021	279,000	885,000	7,400,000	60,300,000	*31.6%*	*3.8%*	*0.46%*
2022	281,000	891,000	7,470,000	61,100,000	*31.6%*	*3.8%*	*0.46%*
2023	284,000	899,000	7,550,000	61,900,000	*31.6%*	*3.8%*	*0.46%*
2024	286,000	907,000	7,630,000	62,700,000	*31.6%*	*3.8%*	*0.46%*
2025	289,000	915,000	7,710,000	63,500,000	*31.5%*	*3.7%*	*0.45%*
2026	291,000	924,000	7,780,000	64,300,000	*31.5%*	*3.7%*	*0.45%*
Average Annual growth							
2021-2026	***0.86%***	***0.88%***	***1.02%***	***1.29%***			

Source: IHS Markit Regional eXplorer version 2340

- ✓ **Age Distribution**

  An analysis by ECCSEC 2021 shows that the largest share of population is within the babies and kids (0-14 years) age category with a total number of 97 500 or 34.9% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 24.6%, followed by the teenagers and youth (15-24 years) age category with 55 900 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 23 800 people.

TABLE 1. Population by population group, Gender and Age - Mbhashe Local Municipality, 2021 [Number].

	African		White		Asian	
	Female	Male	Female	Male	Female	Male
00-04	13,500	14,400	16	10	23	13
05-09	15,000	15,400	12	6	22	22
10-14	18,400	20,400	7	9	23	30
15-19	16,000	17,500	34	46	25	41
20-24	10,600	11,300	33	40	19	35
25-29	10,400	11,400	28	23	8	35
30-34	10,100	9,960	28	29	20	41
35-39	9,420	7,140	12	37	3	28
40-44	5,980	3,840	12	11	11	18
45-49	5,350	3,120	20	17	10	11
50-54	5,430	2,300	4	8	1	8
55-59	5,240	2,320	8	12	4	8
60-64	6,460	2,640	15	15	7	6
65-69	5,340	2,610	26	9	17	3
70-74	4,240	2,550	16	10	6	3
75+	6,300	2,620	12	10	13	3
Total	**148,000**	**130,000**	**284**	**293**	**212**	**304**

Source: IHS Markit Regional eXplorer version 2340

✓ **Population Distribution by Race**

In 2021, the Mbhashe Local Municipality's population consisted of 99.44% African (278 000), 0.21% White (577), 0.17% Coloured (464) and 0.18% Asian (516) people.

(Refer to the TABLE 1. Population by population group, Gender and Age)

✓ **Population by Language**

94% of Mbhashe population is isiXhosa speaking following by other (3.21%), other than English (1.54%) and Africans (0.52%). Another 0.66% is using sign language (dumb). The table and figure below give an overall view of the situation.

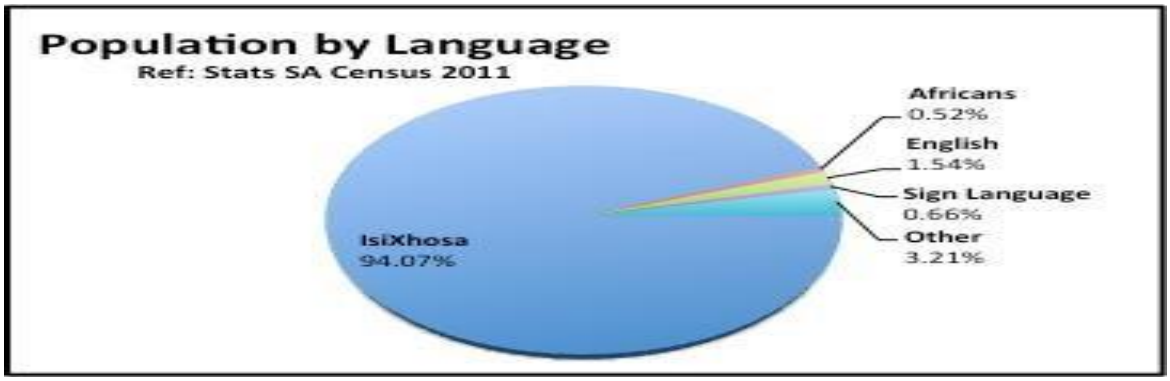


Figure 4: Population by Language

Language	Population	Percentage
IsiXhosa	239,795	94.07%
Africans	1,334	0.52%
English	3,931	1.54%
Sign Language	1,674	0.66%
Other	8,175	3.21%
Total	**254,909**	100%

Table3. Population by Language

✓ **Population by Gender**

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

TABLE 1. Population by gender - Mbhashe and the rest of Amatole District Municipality, 2021 [Number].

	Male	Female	Total
Mbhashe	130,466	148,646	279,112
Mnquma	119,189	129,837	249,026
Great Kei	15,051	15,436	30,486
Amahlathi	48,481	52,578	101,060
Ngqushwa	29,724	33,834	63,558
Raymond Mhlaba	78,294	83,105	161,400
Amatole	**421,205**	**463,436**	**884,642**

Source: IHS Markit Regional eXplorer version 2340

✓ **Literacy rate**

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

TABLE 1. Highest level of education: age 15+ - Mbhashe, Amatole, Eastern Cape and National Total, 2021 [Numbers]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
No schooling	13,000	29,000	189,000	1,450,000	*45.0%*	*6.9%*	*0.90%*
Grade 0-2	4,830	13,500	90,000	432,000	*35.8%*	*5.4%*	*1.12%*
Grade 3-6	23,500	70,500	470,000	2,590,000	*33.4%*	*5.0%*	*0.91%*
Grade 7-9	38,400	137,000	978,000	5,780,000	*28.1%*	*3.9%*	*0.66%*
Grade 10-11	37,400	137,000	1,190,000	9,780,000	*27.2%*	*3.1%*	*0.38%*
Certificate / diploma without matric	363	1,410	13,500	167,000	*25.8%*	*2.7%*	*0.22%*
Matric only	21,400	95,500	1,080,000	13,000,000	*22.4%*	*2.0%*	*0.16%*
Matric certificate / diploma	6,100	23,600	254,000	2,700,000	*25.8%*	*2.4%*	*0.23%*
Matric Bachelors degree	2,390	9,730	120,000	1,580,000	*24.5%*	*2.0%*	*0.15%*
Matric Postgrad degree	978	3,950	52,600	950,000	*24.8%*	*1.9%*	*0.10%*

Source: IHS Markit Regional eXplorer version 2340

Within Mbhashe Local Municipality, the number of people without any schooling decreased from 2011 to 2021 with an average annual rate of -6.08%, while the number of people within the 'matric only' category, increased from 13,400 to 21,400. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 6.54%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 0.59%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

The number of people without any schooling in Mbhashe Local Municipality amounts to 44.99% of the number of people without schooling in the District Municipality, 6.90% of the province and 0.90% of the national. In 2021, the number of people in Mbhashe Local Municipality with a matric only was 21,400 which is a share of 22.39% of the district municipality's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 24.53% of the district municipality, 1.99% of the province and 0.15% of the national.

✓ **Total Employment**

Total employment - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [numbers]

	Mbhashe	Amatole	Eastern Cape	National Total
2011	19,500	116,000	1,230,000	13,700,000
2012	19,500	116,000	1,240,000	14,000,000
2013	20,400	120,000	1,270,000	14,400,000
2014	22,100	128,000	1,340,000	15,000,000
2015	23,500	135,000	1,400,000	15,500,000
2016	24,400	139,000	1,430,000	15,800,000
2017	24,900	140,000	1,440,000	16,000,000
2018	24,700	138,000	1,440,000	16,200,000
2019	24,400	135,000	1,430,000	16,200,000
2020	21,900	123,000	1,350,000	15,400,000
2021	20,600	116,000	1,300,000	14,800,000
Average Annual growth				
2011-2021	***0.54***%	***0.01***%	***0.56***%	***0.77***%

Source: IHS Markit Regional eXplorer version 2340

Mbhashe Local Municipality employs a total number of 20 600 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Amatole District Municipality is Mnquma local municipality with a total number of 29 600. The local municipality that employs the lowest number of people relative to the other regions within Amatole District Municipality is Great Kei local municipality with a total number of 10 400 employed people.

In Mbhashe Local Municipality the economic sectors that recorded the largest number of employment in 2021 were the community services sector with a total of 7 540 employed people or 36.7% of total employment in the local municipality. The trade sector with a total of 5 120 (24.9%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 26 (0.1%) is the sector that employs the least number of people in Mbhashe Local Municipality, followed by the electricity sector with 53.7 (0.3%) people employed.

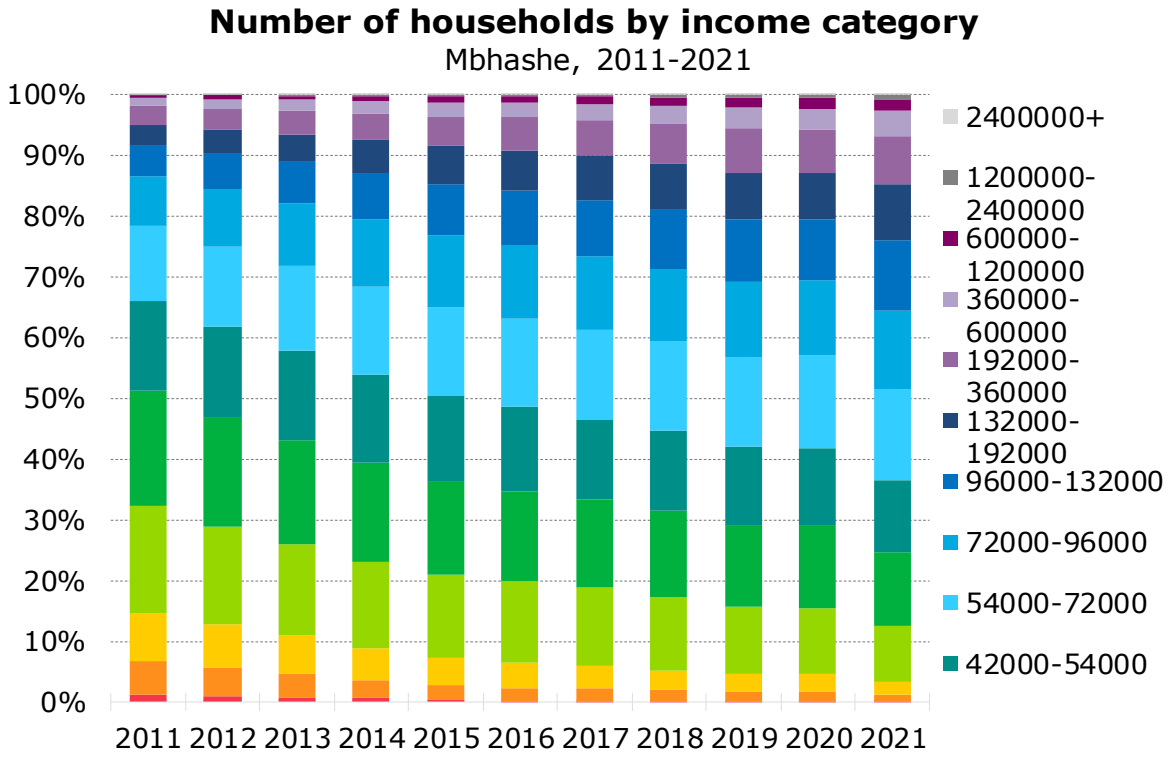
TABLE 2. Formal and informal employment by broad economic sector - Mbhashe Local Municipality, 2021 [numbers]

	Formal employment	Informal employment
Agriculture	742	N/A
Mining	26	N/A
Manufacturing	396	160
Electricity	54	N/A
Construction	1,020	1,330
Trade	2,390	2,730
Transport	267	672
Finance	1,560	352
Community services	6,600	948
Households	1,310	N/A

Source: IHS Markit Regional eXplorer version 2340

✓ **Household Income**

For the period 2011 to 2021 the number of households earning more than R30,000 per annum has increased from 67.61% to 87.50%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.



Source: IHS Markit Regional eXplorer version 2340

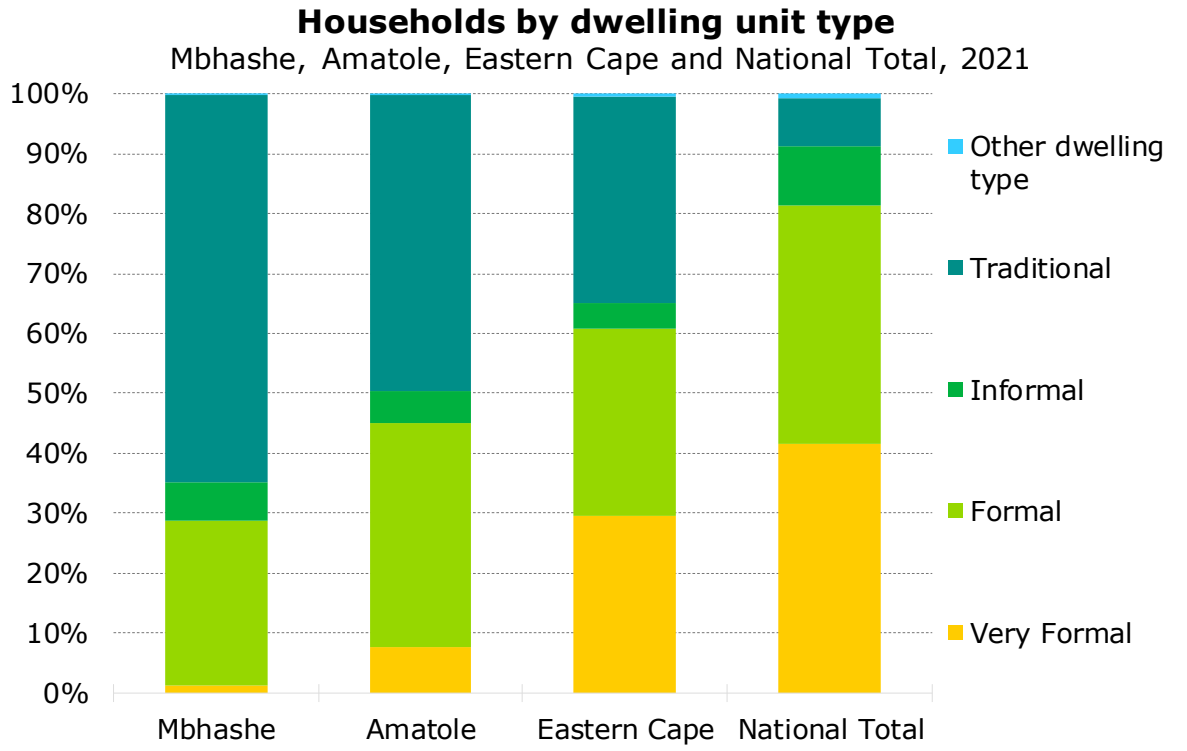
✓ **Dwelling by house type**

Using the Stats SA definition of a household and a dwelling unit, households can be categorized according to type of dwelling. The categories are:

- ✓ Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- ✓ Formal dwellings - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- ✓ Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- ✓ Traditional dwellings - structures made of clay, mud, reeds, or other locally available material.
- ✓ Other dwelling units - tents, ships, caravans, etc.

Therefore, Mbhashe Local Municipality had a total number of 902 (1.38% of total households) very formal dwelling units, a total of 17 800 (27.33% of total households) formal dwelling units and a total number of 4 180 (6.41% of total households) informal dwelling units.

CHART 1. Households by dwelling unit type - Mbhashe, Amatole, Eastern Cape and National Total, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

✓ **Household Heads**

Households as per Census 2011 are dominated by females, with a male to female ratio of 46:54, which is a little higher than population distribution of 42:58. This is mainly because of single female parent-ship and under aged mothership, which causes also high level of illiteracy.

✓ **Tenure Status**

An analysis of 2011 Stats SA Census reveals that 69% of population is living in houses owned but not yet fully paid off followed by 11% living in rent free houses. Only 9% is living in owned and fully paid off house and 6% in rented houses. The following figure demonstrates the whole situation.

2.2. ORGANIZATIONAL KEY PERFORMANCE AREAS (KPAs)

KPA 1 – MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT

ORGANISATIONAL STRUCTURE AND ESTABLISHMENT PLAN

Section 66 of the Municipal Systems Act (act No.32 of 2000) requires a Municipal Manager to develop a policy framework determined by the municipal council and subject to any applicable legislation, establish a mechanism, to regularly evaluate the staff establishment of a municipality and if the staff establishment requires amendment the approval of the Council shall be obtained.

Mbhashe Local Municipality is divided into two levels namely, Political and Administrative structure. The administration is accountable to Political Structure.

- **Political Arrangement**

The municipality is governed by its council led by the Executive Mayor and chaired by the Speaker of the Council. Subject to the Speaker's approval, a Committee of Council, including the Standing Committees and council may meet at a venue beyond the sit of the Council and may be held virtually.

There are section 79 committees established to assist council in governing the work of line functional administration and section 80 committees which assist the Mayoral Committee to function properly. The councilors signed a code of conduct on their first induction meeting in November 2021 and the declaration is being signed annually in the beginning of each financial year. For the Council to function properly, a Rules Committee was established and chaired by the Speaker of the Council. This Committee developed Rules of Order for the council and enforces the implementation of rules in the council and adherence to the code of councilors.

The municipality established the following Section 79 committees that assist the council in carrying out its responsibilities:

- Municipal Public Accounts Committee
- Women's Caucus
- Ethics and Rules Committee

The municipality established the following Section 80 committees that assist the council in carrying out its responsibilities:

- Municipal Transformation & Institutional Arrangement
- Service Delivery and Infrastructure Development

- ❖ Local Economic Development
- ❖ Financial Viability and Management
- ❖ Good Governance and Public Participation

All the above committees sit on a quarterly basis and when need arises.

Other Committees:

- ❖ Remuneration Committee
- ❖ Audit and Performance Audit committee
- ❖ Training and Development Committee
- ❖ Employment Equity Committee
- ❖ Occupational Health and Safety Committee
- ❖ Risk Management Committee
- ❖ ICT Steering Committee
- ❖ Local Labour Forum

Administrative Arrangement

The administrative seat of Mbhashe Local Municipality is situated in Dutywa Main Offices. The municipality extends its services by having functional staffed units in Gatyana and Xhora. In these two units the following functions are being implemented:

- ✓ Waste Management
- ✓ Budget & Treasury Office
- ✓ Infrastructure Maintenance
- ✓ Public Participation
- ✓ Special Programs Unit
- ✓ Traffic and Roads Management
- ✓ Building Inspection

Each Unit has a manager who oversees administrative issues on functions undertaken and required to submit quarterly reports to the Senior Manager: Operations.

There are six (6) Occupational Levels of the municipality and are as follows:

- ✓ Top Management
- ✓ Middle Management
- ✓ Professionally qualified and experienced specialists and middle management
- ✓ Skilled technical and academically qualified workers
- ✓ Semi-skilled and discretionary decision making
- ✓ Unskilled

Top Management is responsible for Strategic Planning of the institution, in doing that Professional qualified and experienced specialist and Middle Management forms part of the processes for Strategy Development. This is done to build capacity and to promote participation and innovation.

Administratively, the municipality consists of the following six departments:

ADMINISTRATIVE ARRANGEMENT	
DEPARTMENT	**FUNCTIONAL UNITS**
1 Municipal Operations	Legal and Compliance Unit Internal Audit Unit Unit Management Special Programmes Communications, Public Participation and Customer Care Unit IDP and IGR Unit Performance Management Unit
2 Budget and Treasury Office	Budget and Reporting Revenue, Expenditure and Payroll Administration Supply Chain Management, Fleet Management and Asset Management Free Basic Services
3 Corporate Services	Human Resources Management ICT and Records Management Administration and Auxiliary Services Facilities Management

4	Developmental Planning	Local Economic Development Land and Housing Management
5	Infrastructure	PMU Management Infrastructure Maintenance Management
6	Community Services	Waste and Environmental Management Traffic Management and Law Enforcement Expanded Public Works Programme

MUNICIPAL ORGANIZATIONAL STRUCTURE

Mbhashe Local Municipality has a signed and approved Organizational Structure by the Council in May 2023, which reflects 267 posts, with 258 posts filled and 9 vacant posts. The vacancy rate as of May 2023 is standing at 3%.

INSTITUTIONAL ORGANOGRAM

2023/2024 FY

……

……..

M. NAKO **DATE**

MUNICIPAL MANAGER

No. of Posts : 267

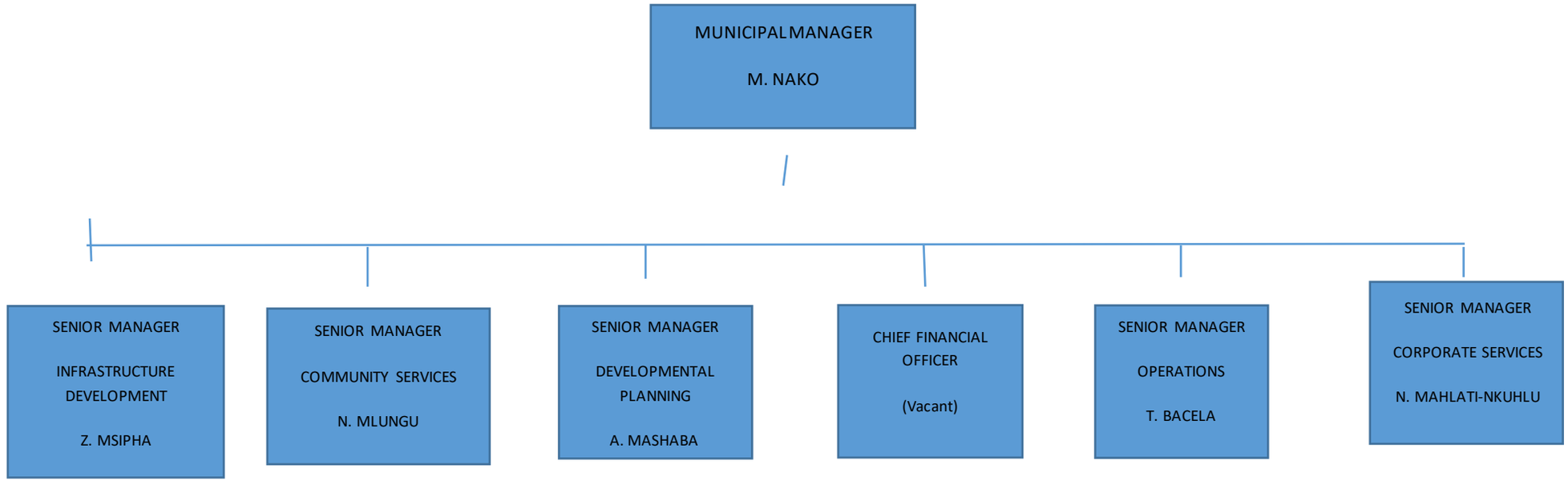
No. filled : 258

No. vacant : 09

Vacancy rate : 3%

MUNICIPAL MANAGER'S OFFICE

SENIOR MANAGEMENT OF THE INSTITUTION



Human Resources Management consists of the following:

- Human Capital Management
- Training and Development
- Employee Assistant Program and Occupational Health and Safety
- Performance Management and Development System
- Labour Relations
- Employment Equity Plan
- Specialists Skills/Scarce Skills

Human Capital Administration

Human Capital Administration administers all employee contracts and Councilor welfare, benefits and conditions of service as well as all administration processes and procedures. Induction programmes are conducted quarterly to all employees.

According to the approved structure of the 2017/18 financial year that was submitted to both the District Job Evaluation Committee and Provincial Audit Committee, there are 164 posts and all have Final Outcomes Results. The Municipality is at the maintenance stage whereby the Municipality will be using the 2023/24 Organisational structure.

Training and Development.

The Workplace Skills Plan and Annual Training report are developed and submitted annually to LGSETA. Its implementation is done according to the recommendation of the Training Committee. Training Committee sits quarterly as per adopted institutional calendar and when needs arises. The Workplace Skills Plan is monitored by Corporate Services and Training Committee and reports are submitted quarterly to Training Committee, District Municipality and LGSETA.

Training and Development Strategy is in place and is reviewed annually, the strategy considers building systematic human resource practices that improve employees' motivation and skills. The strategy also focuses more on selecting the right employees to do the job, managing their activities and motivating them to stay in the municipality. The purpose of generating these strategies is to mitigate the threats and weaknesses which human resources

and the municipality is faced with among other things, taking advantage of the identified opportunities and capitalizing on the identified strengths. With the development of the strategy, the entire municipality has been able to understand the skills development dynamics including the skills development initiatives accordingly, to improve on service delivery.

It links, integrates and co-ordinates all development plans of the municipality. It also aligns the resources and capacity of the municipality with the implementation plan. It also forms part of the policy frameworks which constitute the general basis on which the annual budget must be based and is compatible with the National and Provincial development plans and planning requirements.

One of the key issues that can make the municipality to be the employer of choice is to offer competitive salaries and financial rewards that can be viewed as a major differentiation in being an employer of choice; work/life balance plays a major role in addressing the more intrinsic needs of employees. The municipality has monthly departmental meetings and quarterly staff meetings which are hosted virtually. The staff meeting allows employees to interact with the municipal leadership.

Employee Assistance Program and Occupational Health and Safety

Wellness Strategy is in place and is reviewed annually. OHS is the critical component of our strategic position in the municipality and it is the desire of the municipality to enhance it throughout its business partners and community members. It is therefore the municipal business to maintain a safe and healthy working environment for the betterment of the institution and its surroundings. The objectives of the Employee Wellness and Occupational & Safety are to promote health by providing the employee with ongoing education, information and communication in all health related aspects. The municipality also encourages its employees and councilors to be proactive in looking after their health and modify their lifestyle for their own benefits.

One of the employer's responsibilities is to evaluate the staff morale from time to time and as such sporting activities and wellness programs have been rolled out for employees.

The municipality ensures that a safe working environment for all the employees in the workplace is maintained. It was identified during the wellness programmes that some

employees are suffering from chronic diseases, follow ups were made for those employees that were affected by these diseases and the response was positive.

The Occupational Health and Safety function is primarily focused on (i) Creating and maintaining a safe working environment and (ii) Preventing workplace accidents. A major obstacle in achieving these objectives was the dormant (departmental) safety committees and the lack of awareness and capacity amongst members of staff to fulfill the responsibilities of Safety Representatives. Occupational Health and Safety policy is in place and is reviewed on an annual basis. Health and Safety Committee is in place, and it sits on quarterly basis and submit qualitative and quantitative reports.

Individual Performance Management

In terms of Section 67(1) and specifically Section 67(1)(d) of the Local Government Municipal Systems Act (Act 32 of 2000), the Municipality is compelled to "develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration, including (d) "the monitoring, measuring and evaluating of performance of staff."

An Individual Performance Management policy has been developed and was adopted by the Council. The Performance Management at Mbhashe Local Municipality has been cascaded as follows (TG 18 – TG 09) The municipality has adopted a reviewed Individual Performance Management Framework. The performance of employees is assessed on a quarterly basis where departments are required to present evidence to support quarterly performance. A consolidated report is presented to the Management Meeting.

Labour Relations

Local Labour Forum is one of Mbhashe Local Municipality structures that consist of Employer and Employee components. The municipality appreciates workplace stability owing to sound relations for the past financial years with organized Labour, who have conducted themselves as true partners in service delivery and expressed faith in resolving issues. Therefore, the municipality has established the Local Labour Forum (LLF) in order to maintain the stability with organized Labour. The purpose of this structure is to consult, negotiate on matters of mutual concern pertaining to the workplace. Meetings of the Local Labour Forum are used to deal with issues emanating both from the employer and the unions. The Local Labour Forum

is scheduled to sit on a monthly basis as per the adopted municipal calendar and when a need arises. Workshops have been conducted and others are planned.

The Code of Conduct was presented and signed by LLF members with the declaration of interest's forms during the induction workshop held on the 1st of March 2022.

SWOT ANALYSIS		
FACTOR	**STRENGTHS**	**WEAKNESS**
COMPLIANCE & LEGISLATION	Policies and strategies in place	Non- compliance with policies and strategies
	OPPORTUNITIES	**THREATS**
	Stability	Change in legislation
	STRENGHTS	**WEAKNESS**
PMS	Cascading of PMS Individual Assessments conducted	Not yet cascaded down to all employees Lack of employee engagement
	OPPORTUNITIES	**THREATS**
	Career growth Improved service delivery	Biased performance ratings Low self esteem
FACTOR	**STRENGHTS**	**WEAKNESSES**
RECRUITMENT & SELECTION	Attract high qualified employees	Time Management Poor communication and planning
	OPPORTUNITIES	**THREATS**

SWOT ANALYSIS		
	Job analysis and Job descriptions	Political interference
FACTOR	**STRENGTHS**	**WEAKNESSES**
PERFORMANCE MANAGEMENT	Performance management framework exists Quarterly reporting	Poor communication and planning
	OPPORTUNITIES	**THREATS**
	Effective Service delivery	Loss of grants funding Service delivery protests

- ✓ **Employment Equity Plan (EEP)**

Mbhashe Local municipality has an adopted EEP for 2019 to 2024 and is being reviewed annually. Employment Equity Progress Report is submitted annually to the Department of Labour.

Employment Equity Committee is established according to the Act, to monitor progress in the implementation of the plan. The committee sits on quarterly basis according to the approved Municipal calendar.

The EEP is to ensure the implementation of employment equity as well as affirmative action in all occupational levels and categories of its workforce. It sets out the measures to be taken ensuring legal compliance with Employment Equity Act. Furthermore, it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representatively of the designated groups across the organizational structure.

The Mbhashe Local Municipality's Employment Equity Plan for the period in question is informed by the relevant stipulations in the Employment Equity Act, the strategic priorities of the municipality as captured in the Integrated Development Plan (IDP).

Specialists Skills/Scarce Skills

The Workplace Skills Plan and Annual Training report are developed and submitted annually to LGSETA. Its implementation is done according to the recommendation of the Training Committee. Training Committee sits quarterly as per adopted institutional calendar and when needs arises. The Workplace Skills Plan is monitored by Corporate Services and Training Committee and reports are submitted quarterly to Training Committee, District Municipality and LGSETA.

ADOPTED & REVIEWED HUMAN RESOURCES POLICIES

- Abscondment policy
- Alcohol and substance abuse policy
- Attendance and Punctuality policy
- Bereavement policy
- Councilor and Employee Wellness policy
- Dress Code policy
- Employment Equity policy
- Incapacity policy
- Performance Management & Development Policy
- Job Evaluation policy
- Leave Management policy
- Occupational Health and safety
- Overtime policy
- Placement policy
- Recruitment, Selection and employment policy
- Promotion, transfer and acting appointment policy
- Residential allowance policy
- Skills development policy
- Sexual Harassment policy
- Smoking Policy
- Training and Development policy
- Employee Wellness Strategy
- Subsistence and Travelling allowance policy.
- Succession planning and retention policy
- Exit management and termination policy
- Employee induction policy
- Whistle Blowing policy

- Workplace on HIV and AIDS policy

ICT AND RECORDS MANAGEMENT

Records Management

The National Archives and Records Service of South Africa Act, 1996 provides the legal framework according to which the National Archives and Records Service regulates the records management practices of all governmental bodies. The municipality runs a registry in compliance with legislative requirements and this facility is used efficiently and effectively to promote good governance and service delivery goals of the municipality.

The National Archives and Records Services, in terms of its statutory mandate, requires governmental bodies to put the necessary infrastructure, policies, strategies, procedures and systems in place to ensure that records in all formats are managed in an integrated manner.

As part of the support functions for the success of Mbhashe Local Municipality in order to fulfill its statutory functions outlined in the Municipal Structure Act, it is key that the support mechanisms outlined in the Municipal Systems Act be put in place. The goal of the record services is to provide an efficient service to both internal and external stakeholders through record keeping. Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms of an organizational records management programme governed by an organizational records management policy.

An appraised file plan was approved by Provincial Archives thus facilitating retention schedule with clear guidelines of records of enduring and ephemeral value further determining retention periods and disposal. A well-organized file plan enables an organization to retrieve information easily, records that are correctly filed and stored are easily accessible, and this facilitates transparency, accountability and democracy. The orderly and efficient flow of information enables the organization to perform its functions successfully and efficiently.

The municipality is in the advance stage of digitizing records. Training of users has been conducted to enhance good use of the electronic records management system. Records management policy has been developed and is being reviewed annually.

Municipal registry has been revamped to meet legal requirements with fire detectors, fire extinguisher, and water detectors installed. The basement has been converted to Municipal Archives as per legislation and all required equipment has been installed to strengthen security. Transfers from all municipal departments are conducted in centralizing all municipal records. Disposals are being done quarterly for all ephemeral records.

SWOT ANALYSIS		
FACTOR	**STRENGTHS**	**WEAKNESS**
DOCUMENT MANAGEMENT	Records Management Policy exists Approved file plan Storage facilities available Capacitated staff Continuous workshops and inductions for users Compliance with legislation Access restricted adequate ventilation supply	Under utilisation of Registry No electronic records management system
	OPPORTUNITIES	**THREATS**
	Promotion of municipal image Accessibility of public documents through Registry Quick information dissemination	Misuse of information Community protests Changes in legislation

INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)

Corporate Services is also responsible for ICT Section and to ensure an integrated, stable and responsive ICT infrastructure. Mbhashe Local Municipality IT Environment supports about 200 users of administrative staff and 63 Councilors and 2 Traditional Leaders. The municipality has eight (8) offices/buildings namely:

- Main Municipal Office
- Municipal Town Hall Offices
- Customer Care and Revenue Office
- Municipal workshop
- Gatyana Unit
- Elliotdale Unit
- Dutywa TRC hall
- TESKO Office

Municipal Website

ICT section is responsible for upgrading, supporting, hosting and maintaining municipal website with registered domain address (www.mbhashemun.gov.za).

Municipal Systems

- Telephone Management System
- mSCOA Financial Management System
- Payroll and HR system
- Microsoft Licenses
- Email Solution
- Asset Management System (AMS)
- Bulk SMS system
- Printing Management System
- Endpoint Data Backup Solution
- Active Directory 1 & 2
- Windows Server Update Services

Security Systems

- Firewall Management
- Endpoint Antivirus

- Password protection
- Network cabinets with Uninterrupted Power Supply System
- Active Directory Audit Plus
- Patch Manager Plus

Server Room Controls

- Biometric Access Control System
- CCTV Cameras
- Backup generator and Uninterrupted Power Supply System
- Main Air conditioner and Redundant Air-conditioning system
- Fire Detection and Suppression System
- Access flooring- Raised Floor
- Suspended Ceiling
- Electrical Distribution
- TM3 Room Monitoring System

Training for ICT Staff is needed more frequently to respond to Fourth Industrial Revolution (4IR) Technology trends.

The Mbhashe Local Municipality ICT Governance Framework illustrated is based on COBIT® 5, ISO 27001, ISO 27002, ISO 38500 and other international standards and best practice guidelines.

The full framework comprises a set focus area within each of four COBIT® -based capabilities, which are, in turn, supported by a set of enablers, influenced by factors such as Departmental Strategy and the regulatory environment, and informed by the CGICTF Guidelines, King IV, ISO 38500, COBIT 5 and applicable generally accepted good practices and standards. These components are described in more detail in the following sections.

The successful implementation of a Corporate Governance of ICT system leads to continuous improvement in the creation of value to the municipality. ICT delivery must be assessed on an on-going basis to identify gaps between what was expected and what was realised. Assessments must be performed coherently and encompass both:

The Corporate Governance of ICT (ICT contribution to realization of Municipal value); and Governance of ICT. (Continuous improvement of the management of ICT).

- ✓ **ICT Policies**
  - ❖ Data Backup & Recovery Policy
  - ❖ Application patch management Policy
  - ❖ ICT disaster recovery – business continuity plan
  - ❖ ICT e-mail policy
  - ❖ ICT Governance Charter
  - ❖ ICT Governance Framework
  - ❖ ICT Master Plan
  - ❖ ICT Service Strategy
  - ❖ Records management policy
  - ❖ ICT Acceptable use policy
  - ❖ ICT SLA (service level agreement) management policy
  - ❖ ICT user access management policy
  - ❖ Telephone management policy
  - ❖ ICT security management policy
  - ❖ ICT change management policy
  - ❖ ICT cellular phone and data card policy
  - ❖ ICT Service Desk Policy

ICT is busy with the following Projects to address challenges and findings by Auditors:

- ❖ Provision and deployment of Data Backup Solution
- ❖ Preventative Maintenance Services of Server Room
- ❖ Server Solution and Disaster Recovery and / or Business Continuity
- ❖ Supply and Delivery of ICT equipment
- ❖ Renewal of ICT Software licenses
- ❖ Municipal Clocking System
- ❖ Provide Virtual Private Network & Internet Connection, Wi-Fi and Voice over Internet Protocol Telephone System

SWOT ANALYSIS

FACTOR	STRENGTHS	WEAKNESS
Municipal Systems	Policies and Procedure Manuals in place Disaster Recovery Plan VPN and Internet in place HR and Finance system Firewall Backup solutions Backup generator and Server room UPS's	Centralisation of Municipal system Non implementation of Corporate Governance Framework Disaster Recovery Site and a failover Management of Service Level Agreements
	OPPORTUNITIES	**THREATS**
	Interaction between municipality and stakeholders	Changes in legislation Rapid change of technology

- **COUNCIL SUPPORT & AUXILLIARY SERVICES**

The municipality is governed by its council led by the Executive Mayor and chaired by the Speaker of the Council. Subject to the Speaker's approval, a Committee of Council, including the Standing Committees and council may meet at a venue beyond the sit of Council and may be held virtually.

There are section 79 committees established to assist council in governing the work of line functional administration and section 80 committees which assist the Mayoral Committee to function properly. The councilors signed a code of conduct on their first induction meeting in November 2021 and the declaration is being signed annually in the beginning of each financial year. For the Council to function properly, a Rules Committee was established and chaired by

the Speaker. This Committee developed Rules of Order for the council and enforces the implementation of rules in the council and adherence to the code of councilors.
The Council will adopt a municipal calendar in May 2023 that will assist Council Support in coordinating and supporting council activities in the 2023/24 financial year.

Council Support provides secretarial support to various Portfolio Committees, Council, MAYCO, Audit committee and other council committee's sittings. It ensures that laid down guidelines are applied and all secretarial and support requirements associated with Committee functions are efficiently undertaken and completed. All the departments within the institution are mostly responsible to support council and all its structures, where Council Support plays a major role in coordinating their sittings.
Auxiliary Services section is there to ensure that the municipal buildings adhere hygiene practices and are a hazard free working environment.

BUILDING & FACILITY MANAGEMENT

Mbhashe Local Municipality has a building and facility management unit that is responsible for maintaining municipal buildings through conducting assessments and maintaining as per assessment report. All the Municipal buildings that are situated in Dutywa, Xhora and Gatyana and needs maintenance are maintained. Building and facility management encompasses a broad spectrum of services, competencies, processes, and tools required to ensure safety conducive working environment. Building and facility management typically include the day-to-day activities necessary for the building/built structure, its systems and equipment, and occupants/users to perform their intended function. Hereunder is the list of municipal buildings which are maintained yearly as per the assessment report:

DUTYWA FACILITIES

- Main Municipal Office
- Dutywa Town Hall Offices
- Customer Care and Revenue Office
- Municipal workshop
- Dutywa TRC hall
- TESKO Office
- White House
- Visitors Information Centre
- Animal Pound
- Staff Accommodation

GATYANA FACILITIES

- Indoor sport centre
- Gatyana Town hall
- Bees building
- TRC building.
- Gatyana Public Ablution

XHORHA FACILITIES

- Green Park
- Xhorha town hall
- Indoor sport centre
- Xhorha public ablution

KPA 2 - SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

Mbhashe Local Municipality is a rural municipality that relies on grant and some portion of revenue is generated by the municipality in order to deliver services to its communities. Mbhashe Local Municipality receives Municipal Infrastructure Grant (MIG) and Integrated National Electrification Programme (INEP) for implementing infrastructure capital projects such as construction of roads and storm water, public community facilities, sport facilities, LED facilities and Electrification. For the financial year 2023/24 the Municipality has been allocated an amount of R 4 760 000 for electrification, additionally for the year 2023/24 there is an Energy Efficiency & Demand Side Management grant, amounting to R5 000 000 that the Municipality has been allocated for energy saving initiatives. An in-kind grant amounting to R96 790 000 has been allocated for an integrated electrification program through Eskom for Mbhashe Local Municipality.

MIG is received through the establishment of PMU sub directorate which is working under a three-year capital plan that is abstracted from the IDP and the budget is also reflected in the IDP (See project list of the three-year Capital Plan). As per the DORA, MIG allocation budget for 2023/2024 financial year is R71 487 000.

Roads and Storm Water (Infrastructure Maintenance)

Infrastructure services is composed of two sections PMU section dealing with capital projects and infrastructure maintenance section responsible for maintenance of roads utilizing in-house machinery and operators and street lighting infrastructure.

However, it has been indicated that there is still a huge backlog due to limited funding as the municipality is only relying on grants for the development of roads infrastructure. An Infrastructure Master Plan (IMP) is in place clearly analyzing the existing infrastructure per village in each ward and recommendation of manual designs for infrastructure maintenance.

Infrastructure Maintenance Policy has been developed and being reviewed annually.

Most of Provincial Roads which are District Distributors are in bad conditions they need upgrade, routine maintenance, re-gravelling and major repairs on minor structures and bridges. There is a high level of deteriorated district roads within the municipal area which results in horrific roads accidents.

The following district roads are poorly maintained by the Department of Transport and are not safe: Gatyana to Dwesa, Gatyana to Kob-Inn, Gatyana to Xhora, Xhorha to Madwaleni, Xhorha to Haven, N2 to Xhora, Madwaleni to Mount Pleasant, Thafalehashe to Bafazi.

However Gatyana town to Dwesa road is approved by Department of Transport to be constructed in 3 phases. Phase 1 from Gatyana Town to Caltex garage has been completed, Phase 2 Caltex Garage to Msengeni junction under construction and Phase 3 will start from Msengeni to Dwesa nature reserves upon completion of Phase 2. The roads leading to tourist destination areas are made of gravel which requires heavy maintenance as they are in rainy areas and Department of Transport is also utilizing in-house graders in grading of these roads.

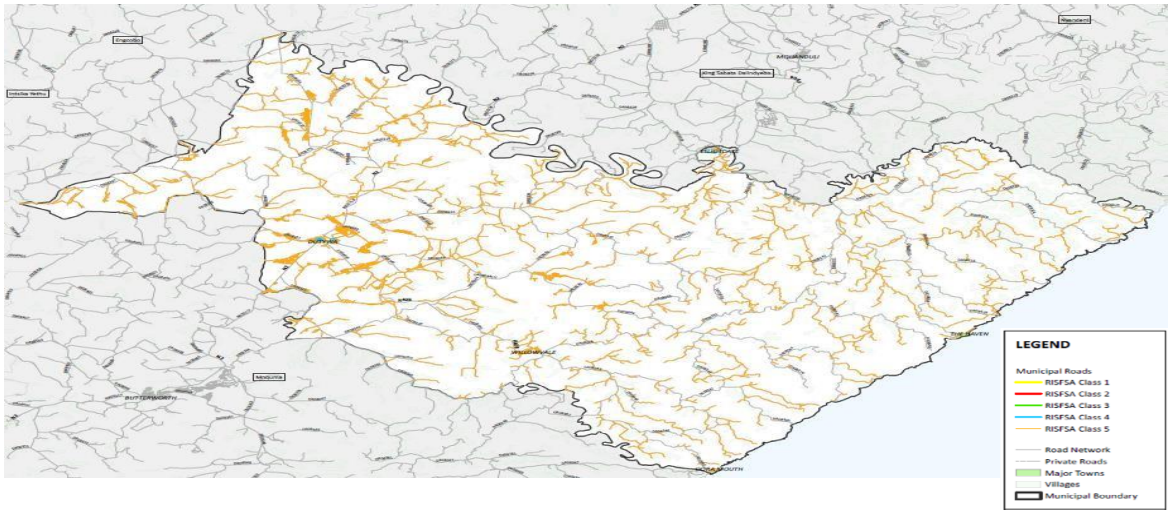
There are other provincial roads leading to rural hospitals namely Madwaleni Hospital, Zithulele Hospital via Thafalehashe and Mjanyana Hospital, which also require major upgrades and rehabilitation, as a result of poor road network, communities experience difficulties in accessing health facilities and schools. Mbhashe Municipality is rich with heritage and there are main routes leading to heritage sites, but roads are in bad state which limits visits by tourists and local communities. Mbhashe Local Municipality has embarked on constructing of non-motorized ways such as paving in all three towns and is being budgeted annually.

Rural Roads Asset Management System (RRAMS) for Mbhashe L.M classification of roads lies with the Amathole District Municipality. Rural Road Asset Management System indicates that the total length of road network in the entire Mbhashe Municipal area is 2711.90km. The total length for National Roads is 40.60 km, total length for Provincial Roads is 776.53km (684.93km is unsurfaced) and the total length for Municipal Access Roads is 1933.28 km.

RRAMS indicated that Mbhashe Local Municipality has huge roads backlog especially on Class 4 and 5 which is the Public Municipal Roads and Non-motorized Access Ways. The total kms for municipal roads class 5 is 1864.78km which is 68% of Class 5 are backlogs.

Funded projects under Infrastructure Maintenance / development are as follows:

Project Name	**Funder**	**Unit**
Patch gravelling of Municipal access roads	COGTA to attend to roads affected by disaster	All units
Paving utilizing interlocking bricks	Equitable share	All units



There is a Transport Forum that was established in 2012 chaired by Infrastructure Services Portfolio Head. The forum is not functioning well due to non-attendance and coordination by the former Department of Roads & Public Works currently Department of Transport.

The following Sector Departments are participating in the forum:

Department of Roads and Transport (Amathole District Roads Maintenance)

Department of Public Works (Amathole District EPWP)

Amathole District (RRAMS)

SANRAL

Department of Rural Development and Agrarian Reform

Department of Education (Mbhashe District Office)

Department of Health (Mbhashe District Office)

Corporative Governance and Traditional Affairs

Participation of sector departments and other stakeholders in the Transport Forum is encouraged. The forum is required to sit quarterly as per the municipal requirements.

Mbhashe Local Municipality has an in-house maintenance/construction team in each unit with machines that are operating, conducting maintenance of access roads. Municipality is undertaking a flexible routine roads maintenance schedule for all access roads. As part of Local Economic Development, the Municipality has appointed local SMMEs to stimulate growth and assist to fast track on maintenance programme.

There are also service providers responsible for plant and machinery on the following:

Municipal plant service and repairs

Backup machinery

Supply and delivery of tyres and repairs

All above services are requested as per the need and as required so as to fast track repairing processes to avoid delays on service delivery for a period of 3 years.

LIST OF MACHINES IN EACH UNIT			
PLANT STATUS REPORT **DUTYWA MACHINERY**			
PLANT DESCRIPTION	**REGISTRATION**	**STATUS**	**FAULT**
CAT Backhoe loader	LBH05552	Working	None
CAT EXCAVATOR	RAR00564	Working	None
MAN TIPPER TRUCK	HLK 541 GP	Working	None
CAT PADFOOT ROLLER	TLH00314	Working	None
M-BENZ WATER CATER	JBR625EC	Working	None
UD 4TON TRUCK	HKX 088EC	Working	None
M.BENZ LOWBAD HORSE	DZ65 JW GP	Working	None
MAN WATER TANKER	HLK499EC	Working	None
MAN WATER TANKER	HLK 506 EC	Working	None
VOLVO ROLLER	VCE1300D16J002002	Working	None
MAN TIPPER TRUCK	HLK 536EC	Not working	Engine overhaul
DUMPER TRUCK	LFF00362	Working	Non
MAN TIPPER TRUCK	HLK 519EC	Not working	Engine overhaul
Lowbed Trailor	HMM 372EC	Working	None

LIST OF MACHINES IN EACH UNIT			
PLANT STATUS REPORT **DUTYWA MACHINERY**			
PLANT DESCRIPTION	**REGISTRATION**	**STATUS**	**FAULT**
CAT DUMPER	LFF00385	Working	None
JAW CRUSHER	S/N:37588	Working	None
GATYANA MACHINERY			
UD WATER TANKER	HJK976 EC	Working	None
M-BENZ WATER CATER	JBR628EC	Working	None
CAT PADFOOT ROLLER	TLH00315	Working	None
MAN TIPPER TRUCK	HLK529EC	Not working	Engine overhaul
CAT SMOOTH ROLLER	TJL04942	Working	None
BACKHOE LOADER	LBH05009	Working	None
CAT GRADER	SZL03006	Working	None
ELLIOTDALE MACHINERY			
EXCAVATOR	KCE00410	Working	None
VOLVO ROLLER	VCE00D16J00200213	Working	None
DUMPER TRUCK	LFF00362	Working	None
DOZER	S6X01675	Working	None
CAT PADFOOT ROLLER	TLH00316	Working	None
MAN TIPPER TRUCK	HLK529EC	Working	None
M.BENZ WATER CATER	JBR 619 EC	Working	None
CAT SMOOTH ROLLER	TJL05011	Working	None

LIST OF MACHINES IN EACH UNIT			
PLANT STATUS REPORT **DUTYWA MACHINERY**			
PLANT DESCRIPTION	**REGISTRATION**	**STATUS**	**FAULT**
MITSUBISHI GRADER	T4G00069	Working	None
BACKHOE LOADER	LBH05613	Working	None

Water and Sanitation

Mbhashe Municipality is not a Water Service Authority (WSA) nor is a Water Service Provider (WSP), Amathole District Municipality (ADM) is responsible for both WSA & WSP. ADM has WSP satellite units to serve Mbhashe Municipality in each unit and through District Engineering Forum and Water Forum that are facilitated by ADM and there is an integration and information for the planned and implemented projects.

Challenges

- Old water services infrastructure in all three towns (Dutywa, Xhorha, and Gatyana).
- Shortage of drinking water supply especially in Dutywa town.
- Lack of Bulk infrastructure in all three towns (Dutywa, Xhorha, Gatyana)
- There is no waste water treatment plant in Xhorha and Gatyana
- These water services challenges have negative effect on future developments in all towns.
- Slow implementation of rural sanitation program.
- Huge water backlogs in the rural areas.

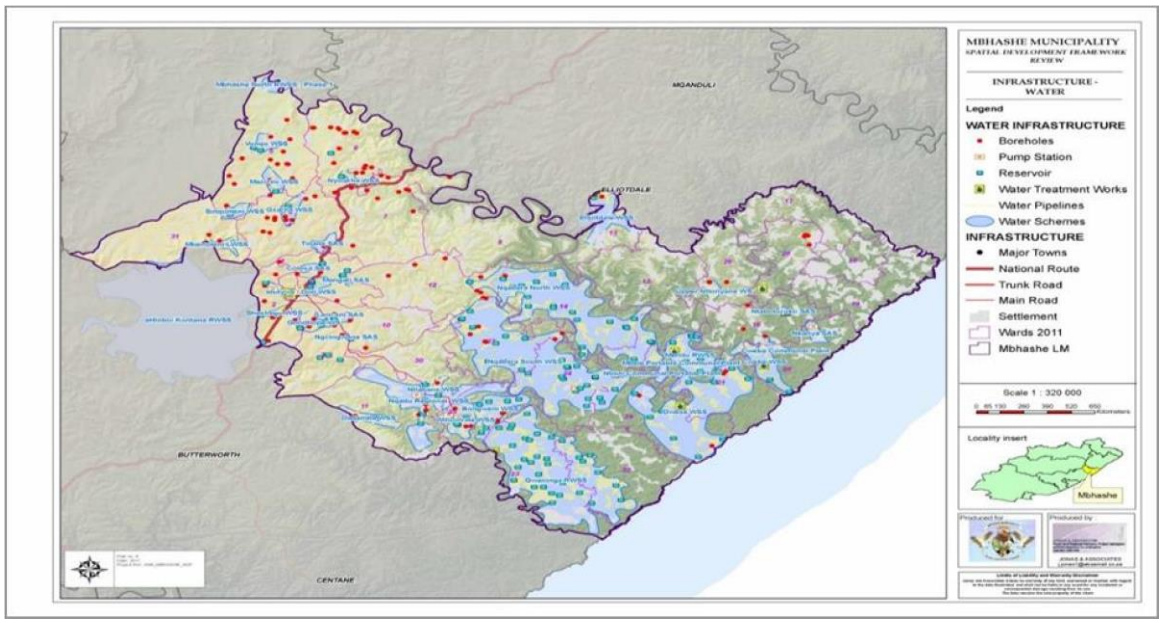
Remedial Action

- Continuous interaction with ADM
- Motivate ADM to prioritise bulk services projects especially for towns.
- Liaise with relevant Sector Department to assist ADM and Mbhashe LM in committing funds for all water services needs

According to Amathole District Municipality, the rural areas of the MLM are serviced by a number of regional, local, stand alone and rudimentary schemes providing some 44% of the

rural population with an RDP level of service. The balance of the population is reliant on own (rainwater tanks) or informal supplies (local rivers and streams).

The towns are generally serviced by local water supply schemes providing high levels of service to the older formally zoned erven, RDP or sub-RDP levels of services to the formally zoned low income housing areas and sub-RDP or informal levels of services to the informal settlement areas.



SWOT ANALYSIS		
WATER	**STRENGHTS**	**WEAKNESS**
	Newly built infrastructure (dams) Decentralized water service provider (WSP) in all units Functional District Wide Infrastructure Forum (DWIF)	Mbhashe not a WSP Aging infrastructure especially in towns Non-functional water schemes
	OPPORTUNITIES	**THREATS**
	Economic growth Sustainable work opportunities	Scarcity of water in Dutywa town Effects of climate change Inadequate bulk infrastructure Villages without water schemes are not serviced at all (water carting)

Electricity

Mbhashe Local Municipality is not a licensed distributor of electricity; ESKOM is the licensed distributor of electricity in the whole area of Mbhashe LM. Mbhashe LM is receiving Integrated National Electrification Programme (INEP) grant under Schedule 5 of the Division of Revenue Act for household electrification, an amount of R4 760 000 has been received for the 2023/24 financial year.

There is an Electrification Program funded by INEP planned to be done at ward 8 Sibane, Ward 8 Chaphaza and Ward 13 Langeni for the year 2023/24 financial year with a budget of R1 412 093.

According to Eskom the total number of backlogs in the whole of Mbhashe Area is 3214 (inclusive of new extensions) households this is inclusive of Historic backlog, household extensions and infills, the most electrification backlog in our municipality is in Xhorha. Eskom electrification plan indicates that the following villages are planned to be electrified in the 2023/24 financial year in Mbhashe.

2023/24 Electrification Rolling Plan

Project Name	Project Type	Beneficiaries	Planned Capex	Planned H/H	Actual Capex	Actual Conn
Mbashe Pr Eng	Pre-Eng.		R5 278 207.70		R 0	0
Elliotdale Rural Ph 4 Link Line	Infrastructure		R 7 118 128.26		R 0	0
Mhashe Wards extensions Ph 1	Households	Upper Nywara,Rwantsini, Mambukweni, Hleke, Komkhulu, Jolovu, Mzantsi, Ndabankulu, Mbelo, Munyu, Qhawe, Gcayi, Nyakatha, Ntshingeni,Jojweni,Timane,Zamuxolo,Zithenjini, Mhala, Mabheleni, Ndesi, Candu, Ludondolo Tamsanqa, Mangweni,Xeni. Zweliwelile, Mphuti,NgonyamaX3,Sheshegu,Mamfeneni,Mphahlala, Mahliwana. Idutywa River, Lusizini, Sizini,Dubisiko,Mzomtsha,Auckland,Matolweni,Lencane,Zimpuku,Qelani,Ndakeni,Mphepheni, Gubevu,Mzomtsha,Bhongweni, Good Hope	R 35 652 173.91	1000	R 0	0
Mbhashe infills type 1	H/H		R 1 463 000.00	209	R 0	0

Project Name	Project Type	Beneficiaries	Planned Capex	Planned H/H	Actual Capex	Actual Conn
Mbashe Wards Ext Ph 2	H/H	Nondobo,mthokwane,nqabarha,lower nduku,nkatha,qadini,mevana,lower,gwadu,upper,gwadu,phathilizwe,xonyeni,msengeni,nkelekethe,shixini,mhlabulungile,nakazana,qwaninga,ngxutyane,bhojini,bonde,Phungulu,sirunu,kosana,mngazana	R34 653 913.04	972	R 0	0
Total: Mbhashe LM			R 84 165 422.91	2181	R 0	0

Solar Panels: As per the Municipal plan on provision of alternative energy for the 2023/24 financial year, there are plans to maintain solar system in the following wards, ward 8 in Msikithi, Sibane and Chaphaza and ward 13 in Langeni with a budget of R500 000. The Municipality is maintaining the already installed solar panels using the in-house electricity team.

Community Street Lighting/Highmast: Mbhashe Local Municipality is responsible for community street lighting to ensure safety to its communities. The existing infrastructure for the street lights in towns is owned by ESKOM. The Municipality only installs internal street lighting infrastructure on existing ESKOM infrastructure. The Municipality has managed to separate the street lights from Eskom Lines on the 3 towns in main roads. Municipality is maintaining the existing street lights utilising the 3 year contracts to improve street lighting infrastructure and install additional where necessary.

Status quo on high mast lights in 2022/23 FY:

VILLAGE	TOWN	WARD	Number	STATUS
Sheshegu	Dutywa	2	1	Completed and functioning
Zithulele	Xhorha	19	1	Completed and functioning

Gusi	Xhorha	32	1	Completed and functioning
Mzimkhulu	Dutywa	10	1	Work in progress
Mpozolo	Gatyana	21	1	Completed and functioning
Ntlabane (Weza)	Gatyana	30	1	Completed but vandalized
Mputi	Dutywa	4	1	Completed and functioning
Gatyana/Mhaga	Gatyana	25	1	Completed but vandalized
Madwaleni	Xhorha	32	1	Awaiting connection from Eskom

SWOT ANALYSIS		
FACTOR	**STRENGTHS**	**WEAKNESSES**
ELECTRICITY	Municipality receive INEP grant. Gatyana sub station	Scattered settlement patterns Lack of access to infrastructure due to varying topography
	OPPORTUNITIES	**THREATS**
	Enhanced rural development Enhanced community safety	Not a licensed distributor of electricity Ever increasing backlog Limited funding to address historical backlog Community unrests

SWOT ANALYSIS		
	STRENGTHS	**WEAKNESSES**
STREET LIGHTING	Community safety for Improving rural development Readily available material maintenance 3 year maintenance contracts	Electricity cable combined with ESKOM infrastructure.
	OPPORTUNITIES	**THREATS**
	Underground cabling Alternative energy for street lights and high mast	High ESKOM bills Effect of climate change

ACCESS TO OTHER BASIC SERVICES

Mbhashe is also providing other basic services and the following serves as key focus areas:

Waste management

Other Social Services (Education, Health, etc)

Community Safety

Community Facilities

Short term employment initiatives

Coordination of Disaster Management

Free Basic Services

Environmental management services

WASTE MANAGEMENT

The municipality provides for waste management services that includes waste collection, street cleaning, clearing of illegal dumping and waste disposal facilities. Regular solid waste collection is provided to business, institutions and households within the jurisdiction of the municipality.

In achieving these, the municipality makes use of three compactor trucks, one in each town and a tractor.

The municipality has since applied for the specialized vehicles for waste management to COGTA and DFFE, (a TLB, Skipper trucks and a Compactor truck) with the hope of delivery by the 2023-24 financial year.

The Mbhashe Local Municipality owns four waste facilities located as follows:
Elliotdale landfill site.
Elliotdale landfill site located in Xhora servicing the town and its surroundings. This landfill site is licensed for operations and is indeed operational, however, due to a limited number of waste pickers or informal recyclers, only a limited volume of waste can be recycled and transferred to formal recyclers. Mainly, plastic usually dominates the Elliotdale landfill site. The municipality plans to rather employ waste pickers to sort the waste on behalf of the municipality and generate revenue. The waste facility is fairly well managed by a landfill supervisor with the assistance of EPWP participants. No machinery is designated for the daily operations of the landfill; however, the municipality relies on hiring machinery for compacting within the cells.

Gatyana Disposal Site
The site is in Gatyana, servicing the town and its surrounding rural areas. The site is in a process of being transferred into a transfer station, an application has been lodged to the competent authority. the Disposal site has a limited number of waste pickers even though, Gatyana does not generate many volumes of waste, mostly its nonrecyclables that dominates within the site. There is a formal cooperative that assist in town with the recycling initiative, in rural areas, there are many individuals that have since embarked on waste picking particularly the tins, pet and cardboard.
No machinery is designated for the site; however, the site randomly requires machinery, the access is still an issue during rainy days.

Dutywa Transfer Station:
The Dutywa transfer station is in Dutywa and licensed for operations. The site is currently operated by Mandlenkosi Nkosi Foundation for all its operations working together with the municipality. The municipality plans to improve the operations through providing more machinery and staff in the facility. Waste is being sorted and bailed daily within the transfer station then gets transported to formal recyclers as far as Johannesburg.

Dutywa disposal site

The Dutywa disposal site is in Dutywa and licensed for rehabilitation and closure. The rehabilitation had since kickstarted by installing fencing and removing volumes of waste on the surface. Due to the high volumes of waste produced and not properly sorted at source, there was a demand for the reuse of the disposal site. The municipality plans to ultimately close the site and move to a new area. A new site for a landfill was identified, however, land claims serve as a barrier in the progress of this development. Until the resolution of those claims, then can there be an operational landfill site.

The municipality during its planning stages decided to replace the Rural waste program and embarked on an Environmental Management Program which promotes collection of waste only in the 3 towns of the Mbhashe and voluntary recycling for other wards as from July 2023. The roll out of the waste management services to rural areas came with challenges of monitoring the provision of the services and the new program introduces a new mind-shift and noting the vastness of the area.

The Department of Forestry, Fisheries and the Environment (DFFE), has assisted the municipality with 60 participants in the mopping and flooding program as a response to coastal municipalities, this was triggered by the worst floods that occurred. These participants ensure the cleanliness through litter picking and greening topping up the number of EPWP participants.

The municipality faces a pandemic of illegal dumping that rises daily. Through the EPWP participants, the municipality placed many efforts in demolishing these dumps through creating greener spaces and gardens in the urban centers. No dumping signboards are being installed in areas of concern.

Mbhashe Municipality attends and participates in the District Waste and Provincial waste forums which sits on a quarterly basis and has therefore has formally designated a Waste Officer for the municipality.

Local Waste Management Forums has been established and set in place for all wards of the Municipality as part of the requirements of the Waste Management Plan, the role of the waste management forum is to serve as a consultative forum and awareness for Mbhashe LM, its residents and government stakeholders to discuss and consult each other on matters of mutual interest in waste management.

By-laws on waste and related subjects are in place and have been approved by the Council these are reviewed annually. By-Laws are enforced through Environmental Management Office with the assistance of Law Enforcement and South African Police Services.

POLLUTION

In relation to Water Pollution, the municipality relies on the outcomes of water samples conducted by the district municipality in the Wastewater Treatment Works. In the recent years, there has been low discharge and no pump at the WWTW making it difficult for tests to be conducted. With the new pump installed, the ADM will only start acquiring samples for testing.

Samples of the final trade effluent are taken every month by the District Municipality, however due to the water crisis that hit the Mbhashe region badly in 2020- 2021 financial year, it has been difficult to get the effluent tested. Most treatment plants are also under construction making it more difficult to take samples. Mbhashe has not yet developed the trade effluent policy that will ensure adherence of trade/industrial effluent discharged into the Municipal sewer system in accordance with Section 86 (1) and Section 88 (1) of the Water Services Bylaws. In developing the policy, the municipality intends to do an assessment that will inform its development in response to requirements to protect public health and minimize the environmental impact of wastewater discharges.

As required by the National Environmental Management Air Quality Management Act, the Air Quality Management Plan has been developed for the Mbhashe Local Municipality. From the intensive exercise, it has been evident that Atmospheric emission source priorities for the municipality have been identified as follows:

- Industry (including mines and quarries).
- Biomass burning.
- Transport.
- Domestic fuel burning.
- Agriculture; and
- Waste disposal and treatment facilities.

The Mbhashe Local Municipality have not developed Air Quality related by-laws, however the municipality relies on the adopted Amathole District Municipality Air Pollution Control By-Law which addresses air pollution and the control thereof under Chapter 9. This by-law defines ‘air pollution’ as “any change in the composition of the air caused by smoke, soot, dust (including fly ash), cinders, solid particles of any kind, gases, fumes, aerosols and odorous

substances." This by-law is enforceable by the ADM for all areas within their jurisdiction, including the Mbhashe Local Municipality. It must also be noted that the municipality is not a licensing authority for Air Quality Management Applications.

	SWOT ANALYSIS	
	STRENGTHS	**WEAKNESSES**
WASTE MANAGEMENT SERVICES	Full coverage waste collection Upgrade of Xhorha landfill site Licensed landfill sites (Xhorha permitted for operation; Dutywa and Gatyana permitted for closure) Beautification programmes implemented	Unsystematic provision of services Lack of monitoring in rural areas Poor access control in the landfill site may lead to improper disposal No procedure manuals for the operations of the landfill sites. Policy/ bylaw non-alignment
	OPPORTUNITIES	**THREATS**
	Increased separation and sorting of waste Enhanced aesthetic value of the Municipality Job opportunities Infrastructure development through waste (Ngcingwane Pre School)	Population growth New stream of waste (disposable nappies) Illegal dumping Some businesses handling their own waste

HEALTH SERVICES

Mbhashe Sub District (Mbhashe Municipal area) have 29 residential clinics, 3 are Community Health Centres (CHC) and 1 District hospital. The Municipality has engaged the Hospital board on the waste issues that affect the hospital. The municipality assists

Madwaleni hospital, 6 mobile clinics and 7 functional health posts in collecting general waste and dispose to the landfill site.

The table below reflects the clinics per Sub area as Mbhashe has 3 Sub Areas namely Xhora, Gatyana and Dutywa:-

AREA	NAME OF FACILITY
Xhorha	Hobeni clinic
	Nkanya clinic
	Mpame clinic
	Khotyana clinic
	Melitafa clinic
	Mqhele clinic
	Soga clinic
	Bomvana clinic
	Vukukhanye Gateway Clinic
	Xhora CHC
	Madwaleni Hospital
Dutywa	Lota clinic
	Bolotwa clinic
	Nyhwara clinic
	Gwadana clinic
	Sundwana clinic
	Nqabeni clinic
	Keti clinic

AREA	NAME OF FACILITY
	Taleni clinic
	Nqabarha clinic (Dutywa)
	Dutywa CHC
Gatyana	Nqadu clinic
	Fort Malan clinic
	Mahasana clinic
	Jingqi clinic
	Kwa-Mkholoza clinic
	Msendo clinic
	Nqabarha clinic (Gatyana)
	Gwadu clinic
	Badi clinic
	Gatyana CHC

SWOT ANALYSIS		
FACTOR	**STRENGTHS**	**WEAKNESSES**
HEALTH SERVICES	Existing hospitals and clinics	Poor access to health facilities
	Functioning IGR structures	Shortage of professional personnel
	Gatyana CHC has obtained a silver status with 80% in provision of quality services as per ideal clinic status model	Emergency medical rescue services not easily accessible

SWOT ANALYSIS		
FACTOR	**STRENGTHS**	**WEAKNESSES**
	All clients eligible for Anti-Retroviral Therapy (ART) are provided with treatment in all facilities	HIV and AIDS is still posing a big problem despite the efforts made by the Departments and the entire Government to combat this epidemic.
	Provision of single dose therapy to people living with the virus is done in all facilities	Poverty related diseases like malnutrition, waterborne diseases like diarrhea because of poor or no infrastructure.
		Low rate of family planning
		High number of defaulters on ART programme
	The best performing Sub District in HIV/AIDS, TB and Mother, Child and Women's' Health Programmes	Ante Natal Care (ANC) before 20 weeks rate is still a major challenge as there are still pregnant mothers who are concealing their pregnancies due to cultural beliefs and social pressures
	24-hour services are provided at Dutywa, Gatyana and Xhorha CHCs	Unsecured and continuing break ins at the facilities.
	25 facilities have computers installed for Health Patient Registration System (HPRS) project	Unreliable and insufficient electricity (vaccine storage).
	31 facilities are signed off, meaning that they are capturing client data directly in computers rather than using registers (ART programme)	Limited awareness on the usage of female condoms Transport is not enough as even the one that is allocated in the Sub District get in and out of the garage for repairs because of bad roads especially in Xhorha area. The demands for transport to enable the staff to visit clients at home is high but the Sub District is unable to

SWOT ANALYSIS		
FACTOR	**STRENGTHS**	**WEAKNESSES**
		meet these demands due to the alluded reason. Poor communication channels (lack of telephone lines)

	OPPORTUNITIES	**THREATS**
HEALTH SERVICES	Rural community service program for professional personnel	Poor services
	TB management had improved in the past years and the Sub District has been leading in its management but now a decline is noticed considerable with low TB screening rate	No health education in schools (high teenage pregnancy)
		High unemployment rate
		Poor roads leading to facilities
		Poor water supply and poor sanitation

HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother-to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

HIV+ and AIDS estimates are defined as follows:

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

TABLE 3. Number of HIV+ people - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [Number and percentage]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
2011	28,000	99,000	732,000	6,480,000	*28.3%*	*3.8%*	*0.43%*
2012	28,400	99,900	746,000	6,630,000	*28.4%*	*3.8%*	*0.43%*
2013	28,700	101,000	759,000	6,770,000	*28.5%*	*3.8%*	*0.42%*
2014	29,100	102,000	772,000	6,910,000	*28.6%*	*3.8%*	*0.42%*
2015	29,500	103,000	786,000	7,050,000	*28.7%*	*3.8%*	*0.42%*
2016	29,900	104,000	799,000	7,200,000	*28.7%*	*3.7%*	*0.42%*
2017	30,500	106,000	815,000	7,360,000	*28.7%*	*3.7%*	*0.41%*
2018	31,000	108,000	830,000	7,530,000	*28.7%*	*3.7%*	*0.41%*
2019	31,500	110,000	847,000	7,710,000	*28.7%*	*3.7%*	*0.41%*
2020	32,100	112,000	863,000	7,900,000	*28.6%*	*3.7%*	*0.41%*
2021	32,700	114,000	879,000	8,090,000	*28.6%*	*3.7%*	*0.40%*

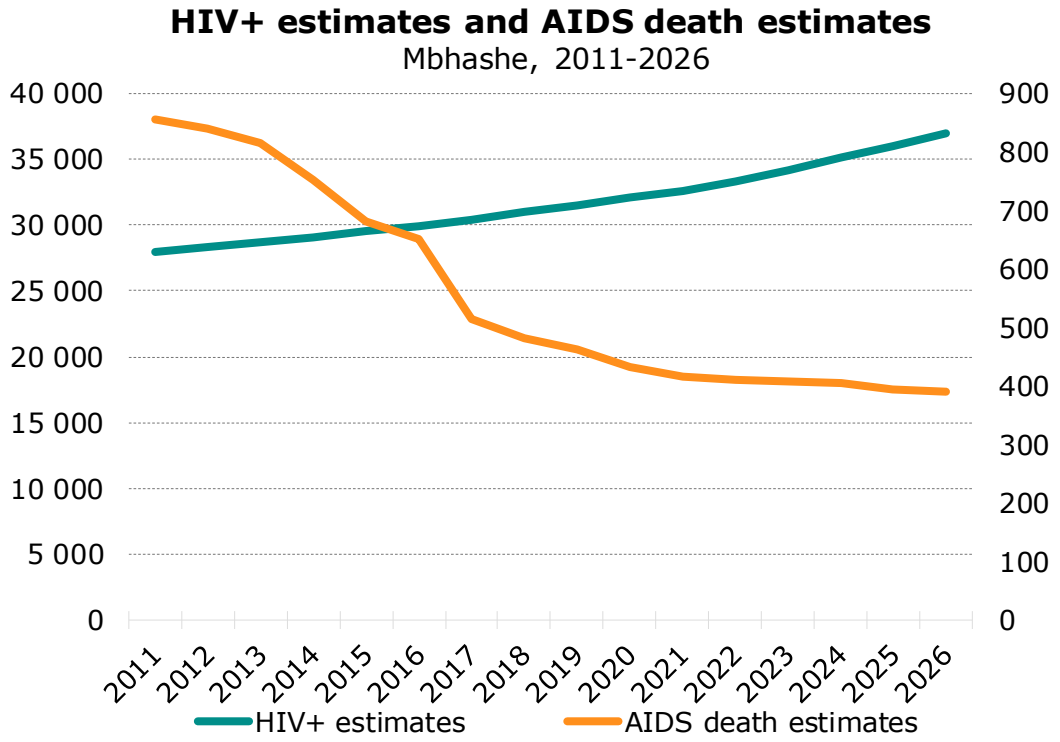
Average Annual growth				
2011-2021	***1.56***%	***1.44***%	***1.85***%	***2.24***%

Source: IHS Markit Regional eXplorer version 2257

In 2021, 32 600 people in the Mbhashe Local Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.56% since 2011, and in 2021 represented 11.70% of the local municipality's total population. The Amatole District Municipality had an average annual growth rate of 1.44% from 2011 to 2021 in the number of people infected with HIV, which is lower than that of the Mbhashe Local Municipality. The number of infections in the Eastern Cape Province increased from 732,000 in 2011 to 879,000 in 2021. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2011 to 2021 with an average annual growth rate of 2.24%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

CHART 2. AIDS PROFILE AND FORECAST - MBHASHE LOCAL MUNICIPALITY, 2011-2026 [NUMBERS]



Source: IHS Markit Regional eXplorer version 2257

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 856 in 2011 and 415 for 2021. This number denotes an decrease from 2011 to 2021 with a high average annual rate of -6.97% (or -440 people). For the year 2021, they represented 0.15% of the total population of the entire local municipality.

COMMUNITY SAFETY

The Mbhashe Local Municipality has established a Law Enforcement Department that works in collaboration with Department of Safety and Liaison as well as South African Police Service, to build community police relations and to engage communities on programmes promoting community safety and social cohesion. Mbhashe Local municipality has three Police Stations in Dutywa, Gatyana and Xhorha. All these police stations are within rural areas where infrastructure is inadequate and hampers effective police service delivery.

Engagements with SAPS and Community Police Forums indicate the following crimes committed within the space of Mbhashe LM:

- Liquor and drugs are playing a major role in the commission of crime.
- A huge challenge of faction fights in Mbhashe which result in high murder rate.
- Elderly women and children are most victims of rape and ladies from taverns also get raped.
- Elderly women are also target where they are killed in their homes. Perpetrators are mostly known by the victims.
- Livestock in some areas gets stolen in the grazing lands and some inside the kraals.
- Foreign nationals have been targeted for business robberies as it is known that they don't bank their money.

The Municipality has launched the Community Safety Forum which sits on a quarterly basis and chaired by Portfolio Councilor, where in sector departments as well as the District attend to issues of community safety and come with integrated efforts in fighting against these criminality. Programmes to address crime are reflected in the approved community safety plan and implemented through SDBIP.

The Mbhashe LM safety and security section is comprised of traffic, licensing and law enforcement. The section is fully functional and operating at full capacity. In the past, there have been several improvements, like high success rate of drug bursts and confiscation of illegal weapons.

In the licensing unit The Drivers License Testing Center (DLTC) is operating however it needs revamping and Registering Authority (RA) for Dutywa is fully functional. It is the intention of the Department to open the Registering authority in Xhorha.

CONTACT CRIMES (CRIMES AGAINST THE PERSON)

Component :	Dutywa
Date From :	2021-01-01
Date To :	2023-12-31
Selected Offence Group :	All

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

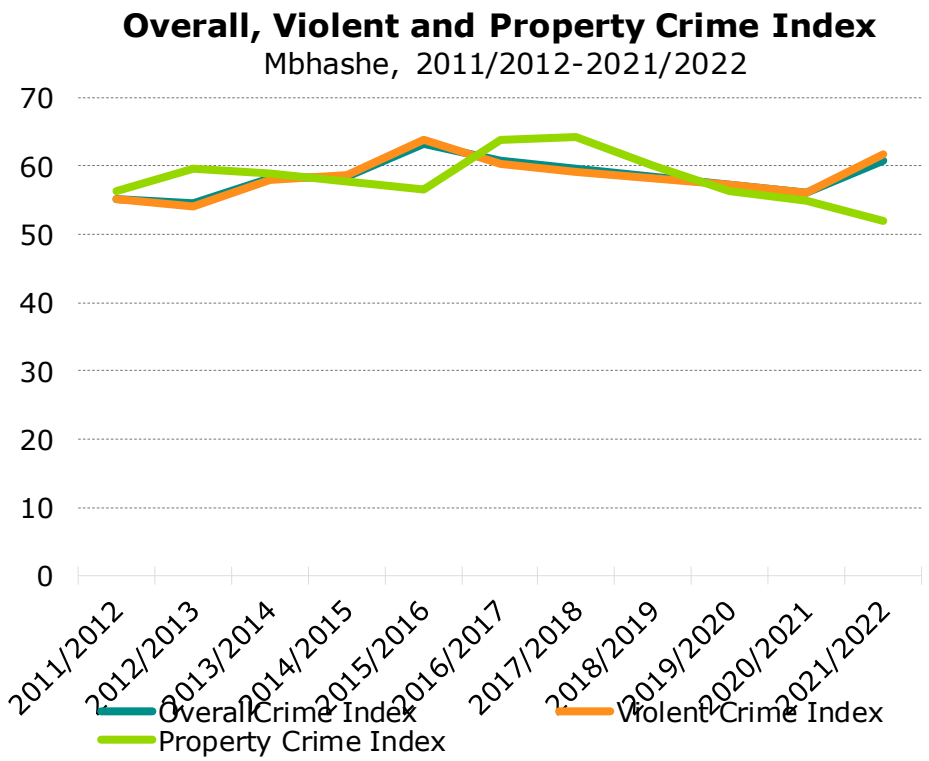
IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. IHS uses the (a) Length-of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

Overall crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

IHS Crime Index - calendar years (weighted avg / 100,000 people) - Mbhashe Local Municipality, 2011/2012-2021/2022 [Index value]



Source: IHS Markit Regional eXplorer version 2257

For the period 2011/2012 to 2021/2022 overall crime has increase at an average annual rate of 0.98% within the Mbhashe Local Municipality. Violent crime increased by 1.14% since 2011/2012, while property crimes decreased by 0.80% between the 2011/2012 and 2021/2022 financial years.

Overall crime index - Mbhashe Local Municipality and the rest of Amatole, 2011/2012-2021/2022 [Index value]

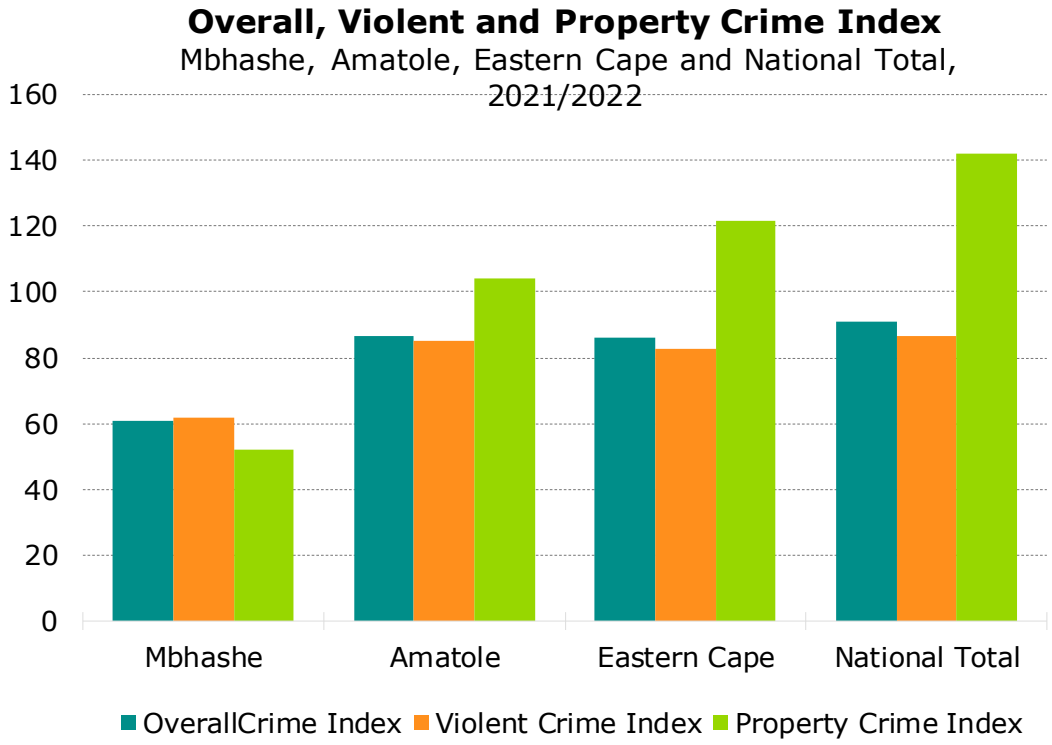
	Mbhashe	Mnquma	Great Kei	Amahlathi	Ngqushwa	Raymond Mhlaba
2011/2012	55.22	102.54	102.82	134.03	103.52	133.45
2012/2013	54.55	105.47	98.33	127.23	99.89	129.75
2013/2014	58.13	109.86	96.63	136.65	95.64	123.16
2014/2015	58.52	103.44	96.39	122.28	92.51	123.52
2015/2016	63.25	106.18	95.10	117.65	94.05	125.76
2016/2017	60.68	99.49	98.77	108.08	87.01	119.29
2017/2018	59.66	97.33	91.24	106.14	93.09	120.63
2018/2019	58.34	95.99	93.91	115.48	96.25	121.96
2019/2020	57.23	91.84	110.45	108.74	95.84	120.01
2020/2021	56.04	81.81	89.02	96.02	83.28	91.78
2021/2022	60.90	91.68	89.53	105.93	89.51	110.23
Average Annual growth						
2011/2012-2021/2022	***0.98***%	***-1.11***%	***-1.38***%	***-2.32***%	***-1.44***%	***-1.89***%

Source: IHS Markit Regional eXplorer version 2257

In 2021/2022, the Raymond Mhlaba Local Municipality has the highest overall crime rate of the sub-regions within the overall Amatole District Municipality with an index value of 110. Amahlathi Local Municipality has the second highest overall crime index at 106, with Mnquma Local Municipality having the third highest overall crime index of 91.7.

Ngqushwa Local Municipality has the second lowest overall crime index of 89.5 and the Mbhashe Local Municipality has the lowest overall crime rate of 60.9. The region that decreased the most in overall crime since 2011/2012 was Amahlathi Local Municipality with an average annual decrease of 2.3% followed by Raymond Mhlaba Local Municipality with an average annual decrease of 1.9%.

IHS Crime Index - calendar years (weighted avg / 100,000 people) - Mbhashe, Amatole, Eastern Cape and National Total, 2021/2022 [Index value]



Source: IHS Markit Regional eXplorer version 2257

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime.

SAFETY AND SECURITY

LAW ENFORCEMENT AND RESCUE SERVICES	**SWOT ANALYSIS**	
	STRENGTHS	**WEAKNESSES**
	Adequately resourced (equipment and personnel) Functional community safety forum Well trained personnel Functional street lighting and high masts Good working relations with other law enforcement agency	No system of tracing offenders and force them to pay (debt collection) Poor town planning and zone plans (allowing hardware's in N2)
	OPPORTUNITIES	**THREATS**
	Expansion of businesses Economic development Job opportunities Extension of services to previously disadvantaged areas Attraction of skills and professionals into the area	Taxi violence Competition as against cooperation Street lights shut down and tempering
TRAFFIC SERVICES	**STRENGTHS**	**WEAKNESSES**
	Adequately resourced (equipment and personnel) Functional transport forum Well trained personnel Good working relations with other law enforcement agency	No system of tracing offenders and force them to pay (debt collection) No one-stop shop centre for traffic services (limited space in the town hall)

LAW ENFORCEMENT AND RESCUE SERVICES	**SWOT ANALYSIS**	
	STRENGTHS	**WEAKNESSES**
	Adequately resourced (equipment and personnel) Functional community safety forum Well trained personnel Functional street lighting and high masts Good working relations with other law enforcement agency	No system of tracing offenders and force them to pay (debt collection) Poor town planning and zone plans (allowing hardware's in N2)
	OPPORTUNITIES	**THREATS**
	Expansion of businesses Economic development Job opportunities Extension of services to previously disadvantaged areas Attraction of skills and professionals into the area	Taxi violence Competition as against cooperation Street lights shut down and tempering
	Free flow of traffic Controls in place for early detection of fraud and corruption	Poor town planning and zone plans (allowing hardware's in N2)
	OPPORTUNITIES	**THREATS**
	Expansion of businesses Economic development Job opportunities Extension of services to previously	Taxi violence Competition as against cooperation

LAW ENFORCEMENT AND RESCUE SERVICES	**SWOT ANALYSIS**	
	STRENGTHS	**WEAKNESSES**
	Adequately resourced (equipment and personnel) Functional community safety forum Well trained personnel Functional street lighting and high masts Good working relations with other law enforcement agency	No system of tracing offenders and force them to pay (debt collection) Poor town planning and zone plans (allowing hardware's in N2)
	OPPORTUNITIES	**THREATS**
	Expansion of businesses Economic development Job opportunities Extension of services to previously disadvantaged areas Attraction of skills and professionals into the area	Taxi violence Competition as against cooperation Street lights shut down and tempering
	disadvantaged areas	
LICENSING	**STRENGTHS**	**WEAKNESSES**
	Functional DLTC Adequately resourced (equipment and personnel) Functional Transport Forum Well trained personnel	Not providing full services (Registering Authority not provided)

LAW ENFORCEMENT AND RESCUE SERVICES	**SWOT ANALYSIS**	
	STRENGTHS	**WEAKNESSES**
	Adequately resourced (equipment and personnel) Functional community safety forum Well trained personnel Functional street lighting and high masts Good working relations with other law enforcement agency	No system of tracing offenders and force them to pay (debt collection) Poor town planning and zone plans (allowing hardware's in N2)
	OPPORTUNITIES	**THREATS**
	Expansion of businesses Economic development Job opportunities Extension of services to previously disadvantaged areas Attraction of skills and professionals into the area	Taxi violence Competition as against cooperation Street lights shut down and tempering
	Good working relations with regulating department (Department of Transport and other municipalities) Controls in place for early detection of fraud and corruption Mbhashe Registering Authority fully functional since July 2019, operating at customer care building and all transactions are performed.	
	OPPORTUNITIES	**THREATS**

LAW ENFORCEMENT AND RESCUE SERVICES	**SWOT ANALYSIS**	
	STRENGTHS	**WEAKNESSES**
	Adequately resourced (equipment and personnel) Functional community safety forum Well trained personnel Functional street lighting and high masts Good working relations with other law enforcement agency	No system of tracing offenders and force them to pay (debt collection) Poor town planning and zone plans (allowing hardware's in N2)
	OPPORTUNITIES	**THREATS**
	Expansion of businesses Economic development Job opportunities Extension of services to previously disadvantaged areas Attraction of skills and professionals into the area	Taxi violence Competition as against cooperation Street lights shut down and tempering
	Expansion of businesses Economic development Job opportunities Extension of services to previously disadvantaged areas	Taxi violence Competition as against cooperation Fraud and corruption

The Department of Community Safety has a responsibility to oversee the South African Police Service, to strengthen community police relations and to promote active community participation in community safety. This is realized through oversight visits to police stations, strengthening the functionality of community safety structures and mobilization of communities against crime. The Department of Community Safety's Amathole District office is based in

East London overseeing police stations across the district, Mbhashe included. Most of these police stations are within rural areas where infrastructure is inadequate and, in some cases, hampers effective police service delivery. Departmental activities are implemented within police station precincts identified in consultation with mainly CPFs. With the engagement with SAPS and CPFs within the district, drugs and liquor are playing a major role in the commission of crime. The district also has a high rate of availability of illegal firearms and ammunition within the communities especially Gatyana. People are assaulting each other while drunk coming from the taverns and shebeens including traditional ceremonies. Elderly women and children are most victims of rape. Mbhashe municipal area is of great concern when it comes to crimes against a person (contact crimes). Ladies from taverns also get raped.

Domestic Violence and Gender Based Violence is a challenge especially between partners, grandparent and grandchild relationships. Dutywa is leading within the Mbhashe police stations. A GBVF Committee has since been established as a committee under the 2 Community Safety Forum. The Committee is chaired by Department of Community Safety and Department of Social Development being the Secretariat. Community Safety Structures such as CPFs are not as effective as they should be. There are village committees/neighbourhood watches in some areas who are assisting in looking after their communities however some operate as vigilante groups especially in Gatyana which is not a good practice. There is need for an integrated approach in dealing with root causes of crimes.

Interventions on life skills are necessary. The Department of Community Safety has embarked on several community mobilization programmes focusing mainly on substance abuse especially amongst the youth as they are the main perpetrators of crime. School Safety has continued to be the focus area even through the Mbhashe CSF with a programme called “Back to School”. Through the EPWP programme the department has deployed Safety Patrollers at a school in a Provincial Poverty site at Ward 19 in Xhora during the 2022/23 financial year. The school has been identified by SAPS and CPF. This office always pleads for active involvement of all relevant stakeholders especially the municipality. The absence and non-enforcement of bylaws for liquor trading is posing a major challenge. Establishment and functionality of Community Safety Forum (CSF) can be of great assistance as that is the platform of coordinated and integrated efforts in the fight against crime at a local level. Most areas are dark and bushy which makes it easy for criminals to commit their evil acts especially in Gatyana. Bad roads is a problem as that affects response times for the police and life span of police vehicles. 3 Programmes Mobilization of communities against crime. The department conducts social crime prevention awareness programmes with the messaging on inter alia, substance abuse, gender-based violence and stock theft. These programmes are conducted every year at identified areas according to crime challenges and availability of budget.

Programmes are held through sport against crime, talks to leaners, community dialogues and information sharing.

The department works very closely with all relevant stakeholders such as, but not limited to, Department of Social Development, Health, Education, DSRAC, COGTA, NPA, municipality, NGOs and CBOs. The department implementing a Safety Patrollers project since 2013 as part of EPWP to promote safety at schools identified around the district in consultation with CPF and SAPS. Two Safety Patrollers are placed at each school. The number of schools is dependent on the availability of funds. All the schools where there are Safety Patrollers, there is always appreciation of the project due to criminal activities getting out of hand at schools and misbehavior by learners. Educators and Learners don't feel safe at schools. Safety Patrollers are a deterrent to criminal activities which improves the teaching and learning environment.

Community Safety Forums fall under the Community Services Directorates within municipalities. Mbhashe Municipality has a consistently functioning Community Safety Forum (CSF) since 2013. This is viewed as a success because for so many years it has been difficult to get cooperation from the municipality prior 2013. The Mbhashe CSF is functioning with a Community Safety Plan and an Annual Action Plan to promote safety, housed under the municipal directorate Community Services and is mainstreamed within the municipal programmes that impact on community safety.

Amongst the programs of the Mbhashe CSF is the annual Back to School programme to encourage learners to stay away from crime, focus on their studies and it is fully supported even by the Executive Mayor and the Speaker. Strengthen the functionality of Community Safety Structures The department has overseen the election of CPFs throughout the district including Mbhashe police stations. The district capacitated all the CPFs on their roles and responsibilities and human rights. CPFs are encouraged to educate communities to stay away from crime including domestic violence and gender-based violence. CPFs are also encouraged to establish their sub-forums namely street/village committees. The department capacitates those structures on understanding community policing as was the case in Dutywa. Contribution to fight against GBVF The department is participating in all efforts to fight the scourge of GBVF. The department has been requested to Chair a Committee on GBVF at Mbhashe which is a Committee under the Mbhashe Community Safety Forum with DSD providing Secretariat services. The Committee has since established Anti-GBVF Volunteers at Gusi in Xhorha, Ciko in Gatyana and Mputi in Dutywa to be champions in their areas against GBVF. Interventions through mediation sessions, awareness campaigns and empowerment sessions have been conducted by the stakeholders within the Committee. The department has since 2021 started a programme called Court Watching Brief. The purpose of the

programme is to monitor SAPS inefficiencies on GBVF related cases that have been withdrawn or struck off the roll. The department has visited Dutywa and Butterworth Courts, identified those cases then engage SAPS to ensure the inefficiencies are addresses and cases be decided by the Court of Law.

COMMUNITY FACILITIES

Mbhashe Local Municipality has a competence for amenities and community facilities like halls, pounds, cemeteries, sports fields, ablution facilities, beaches, childcare facilities, parks & public places. The Management and Maintenance Plan of the community services has been developed. Such a plan is meant to serve as a guide on the management and maintenance of these facilities.

HALLS:

The municipality continues in constructing multi-purpose community halls in many of its wards to aid communities with proper spaces for their meetings and functions. These facilities are constructed using Municipal Infrastructure Grant (MIG), when the halls are completed, they are owned, operated and maintained by the municipality. The key challenge so far has been the lack of adequate funds to constantly maintain and offer security services to our facilities. It is proposed that once completed (renovation and construction), these halls must be handed over to the Community based Committees for day to day administration and management.

The following is the list of the Community Halls and their location:

WARD	NAME OF THE HALL	VILLAGE	UNIT	OWNERSHIP	Electricity (YES/NO)
1.	TRC	Dutywa town	Dutywa	Mbhashe	Yes
	Town hall	Dutywa town	Dutywa	Mbhashe	Yes
2.	Mamfeneni Community Hall	Mamfeneni	Dutywa	Mbhashe	Yes
3.	Qelane Community Hall	Qelane	Dutywa	Mbhashe	Yes
4.	Timane Community Hall	Timane	Dutywa	Mbhashe	Yes
	Ntshingeni Community Hall	Ntshingeni	Dutywa	Mbhashe	Yes
	Gxarha Community Hall	Gxarha	Dutywa	Mbhashe	Yes

WARD	NAME OF THE HALL	VILLAGE	UNIT	OWNERSHIP	Electricity (YES/NO)
	Mputi Community Hall	Mputi	Dutywa	Community	Yes
	Xeni Community Hall	Xeni	Dutywa	Mbhashe	Yes
5.	Silityiwa Community Hall	Silityiwa	Dutywa	Mbhashe	Yes
	Bolotwa Community Hall	Bolotwa	Dutywa	Mbhashe	Yes
6.	Nqabane Community hall	Nqabane	Dutywa	Mbhashe	Yes
7.	Old Idutywa Community Hall	Komkhulu	Dutywa	Community	No
	Ward 7 Community Hall	Candu	Dutywa	Mbhashe	Yes
	Old Idutywa Community Hall	Cilo	Dutywa	Mbhashe	Yes
8.	Gem Community hall	Gem	Dutywa	Mbhashe	Yes
9.	Mangati Community Hall	Mangati	Dutywa	Mbhashe	No
	Govan Mbeki	Govan Mbeki	Dutywa	Mbhashe	Yes
	Notinara Community Hall	Mthuvi	Dutywa	Mbhashe	No
10.	Bangiso Community Hall	Bangiso	Dutywa	Community	Yes
	Siwendu Community Hall	Auckland	Dutywa	Mbhashe	Yes
11.	Nqadu Community Hall	Komkhulu	Gatyana	Community	Yes
12.	Nqabara Community Hall	Nqabara	Dutywa	Mbhashe	Yes
13.	Sport Ground Community Hall	Xhorha town	Xhora	Mbhashe	Yes
	Indoor Sports Hall	Xhorha town	Xhora	Mbhashe	Yes
	Town Hall	Xhorha town	Xhora	Mbhashe	Yes

WARD	NAME OF THE HALL	VILLAGE	UNIT	OWNERSHIP	Electricity (YES/NO)
	Kasa Community Hall	Kasa	Xhora	Mbhashe	Yes
14.	Ramra Community Hall	Mfula	Gatyana	Mbhashe	No
	Mbhangcolo Community Hall	Upper Mbhangcolo	Gatyana	Mbhashe	No
15.	Xuba Community Hall	Xuba	Xhora	Mbhashe	Yes
16.	Maganyela community Hall	Manganyela	Xhora	Mbhashe	No
	Qotongo Community Hall	Mt Pleasant	Xhora	Mbhashe	No
17.	Ntsingizi Community Hall	Ntsingizi	Xhora	Community	Yes
18.	Mndwaka Community Hall	Mndwaka	Xhorha	Community	Yes
19.	Ward 19 Community Hall	Mpame	Xhora	Mbhashe	No
	Manzibomvu Community Hall	Manzibomvu	Xhora	Mbhashe	No
20.	Lower Desi Community Hall	Lower Desi	Xhorha	Community	Yes
	Manganyela Community Hall	Manganyela	Xhorha	Community	Yes
21.	Mpozolo Community Hall	Mpozolo	Gatyana	Mbhashe	Yes
	Dutch Community Hall	Ngoma	Gatyana	Community	Yes
22.	Beechamwood Community Hall	Mahasane	Gatyana	Mbhashe	Yes
23.	Bojini Community Hall	Bojini	Gatyana	Mbhashe	Yes
24.	Phathilizwe Community Hall	Phathilizwe	Gatyana	Mbhashe	Yes

WARD	NAME OF THE HALL	VILLAGE	UNIT	OWNERSHIP	Electricity (YES/NO)
25.	Gatyana TRC Hall	Gatyana town	Gatyana	Mbhashe	Yes
	Gatyana Town Hall	Gatyana town	Gatyana	Mbhashe	Yes
	Gatyana Indoor Sport Center	Gatyana town	Gatyana	Mbhashe	Yes
26.	Shinira community Hall	Shinira	Xhorha	Mbhashe	No
	Dabane Community Hall	Dabane	Xhorha	Mbhashe	No
27.	Fort Malan Community Hall	Fort Malan	Gatyana	Mbhashe	Yes
	Mhlohlozi Community Hall	Mhlohlozi	Gatyana	Mbhashe	No
28.	Mqhele Community Hall	Mqhele	Xhorha	Mbhashe	No
	Nqayiya Community Hall	Nqayiya	Xhorha	Mbhashe	No
	Mkatazo Community Hall	Mkatazo	Xhorha	Mbhashe	Yes
29.	Badi Community Hall	Badi	Gatyana	Mbhashe	Yes
30.	Weza Community Hall	Weza	Gatyana	Mbhashe	Yes
	Ntlabane Community Hall	Ntlabane	Gatyana	Mbhashe	Yes
31.	Sikhobeni Community Hall	Sikhobeni	Dutywa	Mbhashe	Yes
	Mbewuleni Community Hall	Mbewuleni	Dutywa	Mbhashe	Yes
32.	Nobangile Community Hall	Gusi	Xhorha	Traditional Council	Yes
	Qatywa Community Hall	Qatywa	Xhorha	Mbhashe	No
	Madwaleni Community Hall	Madwaleni	Xhorha	Mbhashe	Yes

Sportsfields:

These facilities are available throughout the Mbhashe area, in urban and rural areas. Sports field are maintained by the municipality, however due to the incapacity and limited resources, effective maintenance is minimal. The municipality has a plan of placing security gaurds and improve the maintenance of these facilities through grasscutting and marking, particularly those that have been newly build and renovated.

Ablution facilities: These communal facilities are generally placed in the urban centers of Dutywa, Gatyana and Xhorha. Gatyana and Xhorha are currently serviced by the septic tanks and VIPs as a form of sanitation. A nominal fee is charged to the members of the public who uses these facilities.

Pounds: The Municipality owns, operates and manage municipal pounds in all the three units. In recent times, the pound section has seen a lot of improvement with increased revenue through the conducting of the pound sales in all the units. A state-of-the-art pound, the first of its kind in the province, is one facility that the municipality keeps boasting about in Dutywa, and is currently operational. Several incidents of vandalism, break-ins and hold-ups in Gatyana and Xhorha facilities are experienced, such incidents call for improved security and safety. There is also a need of developing proper pound facilities within these two units.

Cemeteries: Cemeteries are a core competence of Mbhashe municipality, and its role is largely to plan and ensure provision of land for burial as well as support with such services as registrations and mobilization of resources for fencing of facilities. Lack of funds is often cited as a reason why there is poor maintenance of cemeteries across all wards. Cemeteries are currently categorized into urban and rural (communal and private). An improvement in the cemeteries would induce better management of this function. In the case of rural communal cemeteries, data (location, size and costing) has been collected.

Beaches: Mbhashe is well endowed with a beautiful and wild coastline that covers certain parts of Gatyana and Xhorha. As a result, both these units participate in the Blue Flag Pilot Status, for Gatyana Tenza and for Xhora, Xhora Mouth are piloting. These pilot sites of the coastline are used by the public for leisure, especially during Easter and summer holidays. There are leisure facilities in the form of public toilets, showers, signage, braai areas and others that needs to be managed and maintained from time to time. Mbhashe, through the EPWP programme and assistance from DFFE programmes further provides personnel to continuously clean the coastline as well as the lifeguards throughout the year. The marine water of these sites are also tested once a year for Streptococci and E.Coli.

Childcare facilities: By far, 60 ECDCs were assessed on the state of the buildings and findings were lifted with recommendations. The assessment reports states that these facilities are at different levels of disrepair, with some made out of zinc, some blocks and others with mud and zinc. Three (3) Newly built structures have been constructed and handed over to the communities (Ward 12, ward 26, ward 23, and ward 32) and currently a new assessment has been done on the total number 211 ECDC's 140 funded and 71 non funded, the assessment reveals that leaner support material is not enough in most of them, and all of them have not enough outdoor facilities. The Department of Education (DoE) and Department of Social Development (DSD) are involved in assisting on the operations and funding of the ECDCs.

Libraries: This is the concurrent function of the National and Provincial Governments. The Department of Sports, Recreation, Arts and Culture (DSRAC) has since entered into a memorandum of agreement with local municipalities, including Mbhashe to manage and administer these facilities. Currently the Municipality has eight (08) fully operational libraries that are within Mbhashe Jurisdiction area namely: Dutywa, Gatyana, Xhorha, Bolothwa, KwaNomaka Mbeki, kwaNtshunqe, Lower Mbangcolo and Nqabara Libraries.

The conditions of the libraries are not satisfactory and all of them need an immense facelift in order for them to be in an acceptable level. Additional three (3) Librarians have been appointed by DSARC for Gatyana, kwaNomaka Mbeki and KwaNtshunqe Libraries. DSRAC has committed an amount of R500 000.00 for the running of libraries in the current year in order to give effective and efficient library services to the communities, we are hoping that DSRAC can increase the budget so that it can cover all the expenditure in relation to libraries.

SWOT ANALYSIS		
COMMUNITY HALLS	**STRENGTHS**	**WEAKNESSES**
	Construction and maintenance Assessment of community halls done	Not enough budget Poor management
	OPPORTUNITIES	**THREATS**
	Enhancing community cohesion Serving as multi- purpose centres	Community seems not to understand their role Vandalism Effects of climate change

SWOT ANALYSIS		
SPORTS FIELD	**STRENGTHS**	**WEAKNESSES**
	Almost every village has a sports field Participation of youth in sporting activities	No database of the existing sports fields Limited budget Poor management Existing sports fields mainly accommodate soccer
	OPPORTUNITIES	**THREATS**
	Healthy living style Platform for youth mobilisation Crime reduction Talent exposure	Non-Availability of suitable land for sport field Poor organised sport structures at community level.
ABLUTION FACILITIES	**STRENGTHS**	**WEAKNESSES**
	There is budget for maintenance Clean and hygiene facilities	Inadequate in relations to population volume Continuous water interruptions
	OPPORTUNITIES	**THREATS**
	Source of revenue Cooperative support	Business complexes not providing public ablutions Lack of waste water treatment works
POUND	**STRENGTHS**	**WEAKNESSES**
	There is budget for maintenance	Poor controls

SWOT ANALYSIS		
	Dutywa pound under construction Control of stray animals Personnel and equipment	Civil claims and litigations
	OPPORTUNITIES	**THREATS**
	Source of revenue Cooperative support	Break ins by aggrieved communities
CEMETERIES	**STRENGTHS**	**WEAKNESSES**
	Urban cemeteries fenced Personnel to look after urban cemeteries Budget available for assessment	No data base for communal cemeteries
	OPPORTUNITIES	**THREATS**
	Extension of services to previously disadvantaged communities Community dignity and satisfaction	Unauthorised burials in formal cemeteries Limited space
BEACHES	**STRENGTHS**	**WEAKNESSES**
	Beautiful coastal line Environmental friendly	Unsafe walkways No proper planning about the beach
	OPPORTUNITIES	**THREATS**
	Economic development Tourism attraction	Illegal sand mining Illegal fishing and poaching

SWOT ANALYSIS		
		Unauthorised settlements Lack of infrastructure in the beaches Overregulated space
CHILD CARE FACILITIES	**STRENGTHS**	**WEAKNESSES**
	Assessment on ECDCs buildings done Functional ECDC forum Provision of material Budget availability Information on the existing ECDC for planning	Old and dilapidated buildings Lack of cooperation with the relevant sector departments
	OPPORTUNITIES	**THREATS**
	Improved education system	Dysfunctional ECDC No control and regulation on establishment High staff turnover
LIBRARIES	**STRENGTHS**	**WEAKNESSES**
	Functional library structure Capacitated in terms of personnel Library awareness programs Internet and Wi-Fi services	Limited funding of the operations of the Libraries Lack of movable assets such as motor vehicle.
	OPPORTUNITIES	**THREATS**
	Literacy improvement	Inadequate books and periodicals

SWOT ANALYSIS		
	Source of information	Old and dilapidated buildings
PARKS AND OPEN SPACES	**STRENGTHS**	**WEAKNESSES**
	Some facilities in place Aesthetic value created through these facilities The existing facilities are fully utilised	Limited internal funding Skill and capacity to operate and manage the existing facilities
	OPPORTUNITIES	**THREATS**
	Existing open spaces External funding potential	Stringent funding conditions

Job Creation Short Term Job Creation Initiatives

The municipality has an EPWP Unit that coordinates the programmes within the region of Mbhashe in communication with the relevant mother departments in the role of EPWP. The Expanded Public Works Programme supports employment of workers on a temporary or renewable contract basis by, municipalities, government departments, private companies, and/ or other non – governmental organizations guided by Ministerial Conditions of Employment for EPWP employment conditions. The EPWP creates work opportunities in four sectors, namely infrastructure, non -state, environmental and culture and social, by

- Creating work opportunities through the Non – Profit Organization programme and Community Work Programme
- Increasing the labour Intensity of government – funded infrastructure projects
- Creating work opportunities in public environment and culture
- Creating work opportunities in public and social

The EPWP is also expected to provide trainings and enterprise development support for beneficiaries so as to create opportunities for them beyond the programme itself, these activities are supposed to be offered at sub-programme level. The municipality is given targets to achieve each financial year for every grant received.

The budget for this financial year caters for Personnel and Administration of the approved projects from the Business Plan.

Recruitment processes started in June 2022 for 2022/2023 financial year, these projects are reported to seek monitoring and oversight of the existing projects. Mbhashe has employed by far more than 400 participants within the Mbhashe area.

The municipality was also funded by Department of Forestry, Fisheries and the Environment (DFFE) to employ 63 participants for a period of six months, their contracts commenced on the 1st of July 2022 and ended on the 31st December 2022. The 63 participants were allocated in each unit, 31 Dutywa including the supervisor and 16 in Gatyana and 16 in Xhora. The project has shown a positive impact and have extended the project for another six months ending June 2023. The program is focusing mainly on Greening and Beautification of the Mbhashe area.

SWOT ANAYSIS		
JOB CREATION	**STRENGTHS**	**WEAKNESSES**
	EPWP policy adopted Job creation Skills development Partnership with COGTA through CWP	Community unrests on selection of participants Program not fully institutionalised
	OPPORTUNITIES	**THREATS**
	Community trust and dignity Qualification as the Free Basic Service	Limited funding Reliance on sector departments on the approval of allocations

DISASTER MANAGEMENT

The disaster management function exists in the municipality to facilitate and coordinate support during disaster incidents (all hazards). This is done by effectively attending to local disaster incidents through the implementation of Disaster Management and Contingency Plans. Mbhashe is a region that is very much prune to almost all kinds of disasters. Throughout the sudden changing climatic and other natural disaster conditions, there is a

need to plan. Even though Disaster Management and All-Hazards Contingency Plans use to be a function of the district, the amendment in the Disaster Management Act, has increased role of the Local Municipalities with regard to the Disaster Management. The disaster function is informed by the following pieces of legislation:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996.
- The Disaster Management Act, No. 57 of 2002.
- The Disaster Management Amendment Act, No. 16 of 2015.
- Local Government: Municipal Systems Act, No. 32 of 2000.
- National Disaster Management Framework, Government Notice 654 of 2005.

The hazards in which the Mbhashe Local Municipality commonly faces are the following.
Weather induced events such as floods, drought, lightning, hailstorms, veld and structural fires all these are triggered by natural causes and slightly human causes. Most of these occur during rainy season, whilst other occur during other seasons depending on the nature of the incident or disaster.
Another dominant hazard is the road traffic accidents, these occur right through the year and an increase would be during holidays when the N2 is busy with increased traffic flow. Drunken driving, fatigue, overloading and speeding are normally the causes of these incidents/ disasters. The municipality has a contingency plan in place in responding to this disaster, even though the function is fully operational in the District Municipality. Mbhashe plays a key role in the assessment and provision of needs during a disaster or incident.

(INDIGENT SUPPORT) FREE BASIC SERVICES

A unit has been created to manage this function, even though it is still populated by one official, working with EPWP employees. The first task was to compile the indigent register that should be reviewed and updated annually. The Municipality has an indigent register with the total number of 1684 indigent households. It is compiled and anticipated that those left out of the register, irrespective of the reasoning for such exclusion, may either approach the office for registration or wait for the next round of reviewal and updating of the register.
Verification of indigents is conducted to ensure that the registered indigents do qualify. The municipality developed an Indigent Policy which is reviewed annually. A portion of the Equitable Share is used to provide Free Basic Electricity and alternative energy to indigent households. In terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent.
The municipality is providing a range of free basic service to assist our most vulnerable citizens, these services are:

4773 households benefited from Free Basic Electricity (50 kilowatts tokens supplied by Eskom).

Free basic refuse removal service is provided to households through rural waste program.

The municipality has not yet subsidized urban indigent households for property rates and refuse collection.

SWOT ANALYSIS		
FACTORS	**STRENGTHS**	**WEAKNESSES**
INDIGENT SUPPORT	There's a guaranteed funding source from the equitable share Increased support for rural waste removal for indigent households	Inadequate strategy to support indigent households Lack of credible indigent register
	OPPORTUNITIES	**THREATS**
	Attracting and enhancing indigent support from other government spheres and organization through IGR structures	High unemployment and poverty levels within the municipal area

ENVIRONMENTAL ANALYSIS

The Environmental Management Section is derived from Chapter 2 Section 24 of the Bill of Rights which aims to protect and promotes fundamental human rights, including an environmental right.

The National Environmental Management Act (No. 107 of 1998, NEMA) provides for cooperative environmental governance by establishing principles for decision-making on matters affecting the environment of Mbhashe. This act allows for the development of Specific Environmental Management Acts, and it is through this provision that the following Acts with their aims are applied in the section:

- **SIZE AND LOCATION**

The municipality is located at the South Eastern boundary of the Amathole District Municipality in the Eastern Cape and is named after the Mbhashe River that twists and meanders into the Indian Ocean, cutting through the three towns, namely Xhora, Gatyana and Dutywa. It is bound by the coastline, flowing from the Mncwasa River in the north to the Qhora River in the

south along the Indian Ocean. With a total area of 3, 169 km², the location of Mbhashe in terms of GPS Coordinates in the South African Map sits at 32.1621˚ South 28.7664˚East.

- **CLIMATIC CONDITIONS**

The steep altitudinal gradients from the coast to the escarpment, gives rise to strong climatic changes across the Mbhashe region. The area has a relatively high average rainfall, with the coastal and mountain regions receiving over 1000mm per annum. The region has a temperate of high sub-tropical temperatures along the coast in summer. The summer rainy seasons are sub tropically warm and pleasant, while the winters are mild.

High temperatures in January (mid-summer) reach about 400C, and in June (winter) about 210C, with lows of 17 and 90C respectively.

The region experiences climatic extremes in the form of storms, lightning's and floods which have resulted in soil erosion and deep crevices.

- **TOPOGRAPHY**

The region has a fragmented topography and comprises of undulating landscapes towards the coast and flat grasslands inland. The coastal terrain is therefore mountainous with steep valleys, whereas in land the flat grasslands suffer from drought and eroded lands. The diversity of topography does however create many different opportunities for a great diversity of ecosystems and their inhabitant plant and animal species. The topography, however, also poses a multitude of challenges to development as accessibility is limited and settlement has taken place in a dispersed and haphazard manner.

- **GEOLOGY**

There is great variety in the geology of the region as different portions of sedimentary and igneous layers are exposed during the transition from the high-altitude Mountains in the North-Eastern side to the coast in the east.

The area around Idutywa is largely underlain by Mesozoic sediments of the Karoo Supergroup. The sedimentary rocks were intruded by numerous dykes, sills and inclined sheets of dolerite (*Jd*) during the Jurassic.

In summary the types of rocks found in Mbhashe are:

- Igneous rocks
- Sedimentary rocks
- Dolerite and Granite Rocks
- Shale and Sand stones
- Soils

Soils are mostly red-yellow apedal freely drained soils and are vulnerable to erosion as they originate from their easily weathered parent material on the north western part of Mbhashe. Coastally, the soils are rich for agricultural activities which prove high soil fertility and rich in nutrients which is influenced by the coastal climate.

- **BIODIVESITY:**

Vegetation of any region is determined by the two factors; climate and soil types. Generally, Mbhashe is dominated by the grassland biome inland, but also has biome types like the Transkei coastal belt grasslands, scarp forest along the coast and the Indian Ocean coastal belt, which forms part of the Maputo-Pondoland Albany Hotspot (MPAH). The hotspot is the remarkable meeting point of six major vegetation types with unique species and ecosystems. The biodiversity of Mbhashe shows that most of the natural and near-natural landscapes are located along the coast and adjacent interior. The more degraded areas are found in the northwestern portion of Mbhashe with too much disturbance caused by overgrazing and burning of grasslands on the biodiversity occurring on that particular area. The decreased spatial extent of the Grassland Biome is also likely to be reduced due to the invasion of alien trees, bush encroachment and woody species. This would ultimately lead to a shift towards Savanna type characteristics.

Currently Mbhashe hosts, the beauty of two joint Protected Areas declared as Nature Reserves and Marine under the protected areas Act. The Dwesa- Cwebe Nature Reserves encompasses pristine biodiversity of the coastal flora and fauna.

Mbhashe also has a strong potential of an area known to be a habitat to the Threatened Cape Vulture (*Gyps coprotheres*). The area of Sundwana (Collywobbles) is an ancestral vulture colony occurring along the cliffs of the complex gorge formed by the meandering Mbhashe River. This Vulture is endemic to South Africa.

Ecological Infrastructure:

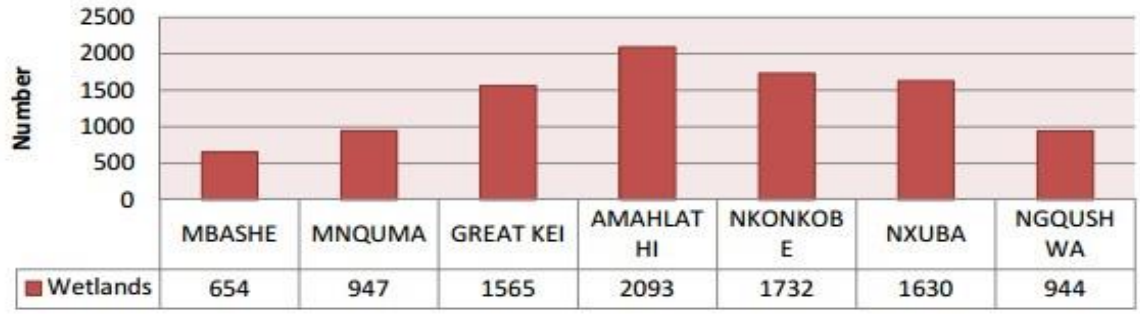
Ecological infrastructure refers to naturally functioning ecosystems that deliver valuable services to people, such as water and climate regulation (Source: SANBI).

- Rivers:

The largest river is the Mbhashe followed by the Nqabara and then the Ntlonyana. The Mbhashe River has got a catchment of about 6.030 km², sourcing its water from the Drakensberg Mountains and draining to the Indian Ocean. It has a mean annual precipitation of 810mm and a natural mean annual runoff of 1 129 million m³.

- Wetlands:

The Mbhashe area that is covered by wetlands is approximately: 2609.6ha and in numbers it has 654 wetlands which vary in terms of conditions.



- Estuaries:

There are 12 estuaries in the Municipality covering an area of 586ha, three of which are each greater than 100ha in extent.

The Mbhashe, Xhora and Nqabara estuaries are rated No. 2, 5 and 15 respectively in terms of conservation importance of the Wild Coast estuaries.

- Ground water:

LOCAL MUNICIPALITY	POPULATION AFFECTED	NATURE/EXTENT OF WATER PROBLEM	TOTAL COST ESTIMATES INCL. VAT
Mbhashe	125 000	Unequipped boreholes and contamination of perennial springs.	R1 902 900

Water resources are being impacted on by poor land use management, increasing development and low levels of municipal servicing. Large catchments such as the Mbhashe are particularly affected. Illegal sand extraction is occurring on the Mbhashe river floodplain and other rivers, resulting in water quality impacts and destabilisation of river banks and reduced flood attenuation capacity.

Climate Change Strategy:

A climate change strategy has been developed for the Mbhashe Local Municipality for a period of five years (2017-2021). Taking Midgely et al. (2007) models into account, in terms of the Mbhashe Municipality we can expect the following:

- An approximate increase in median temperate of 1.8 - 2 Degrees Celsius during the summer months and approximately 1.6 – 1.8 Degrees Celsius increase during winter
- An increase in winter monthly rainfall by 10 - 15 mm and 25 - 50 mm in the summer
- The above climate changes could imply that Mbhashe Municipality is faced with:
- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will and will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities.
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected
- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat

Planning for Climate Change within the Mbhashe Municipality

Planning for Climate Change takes on two paradigms – climate change mitigation and climate change adaptation.

Climate Change Mitigation:

Involves those activities that assist in reducing the rate of change to the climate. This is a global responsibility and is aimed at limiting the generation of greenhouse gases.

Climate Change Adaptation

Refers to those activities which we undertake in response to a changing climate.

The emphasis on this chapter is to provide planning guidance to the Mbhashe Municipality in relation to Climate Change Adaptation.

VULNERABILITY TO CLIMATE CHANGE

Studies indicate that in most climate change scenarios projected for the Mbhashe area, future water supply availability by 2050 will “worsen considerably” (DWA, 2011). For a province that is heavily agrarian (with significant irrigation needs), as well as a province where nearly half of the population did not have access to piped water within their own dwelling or yard (in 2011), the prospects of increased water stress are significant. It is suggested that future

climate change related water stress in the Mbhashe area can be potentially mitigated by improved water infrastructure and management, although it will be difficult to compensate for all the adverse impacts. The ADM has embarked on a district-wide Water Services Infrastructure Provisioning and Refurbishment process for its local municipalities including Mbhashe LM.

There are distinct benefits to using WFW as an adaptation measure, especially as climate change exacerbates water scarcity. However, resources will be required for ongoing management to keep areas alien free and to rehabilitate natural vegetation to ensure that water services are maintained.

LAND REHABILITATION PROGRAMME

Mbhashe Local Municipality much like in other provinces in South Africa is plagued with unlawful sand and gravel mining activities which have had dire negative social and environmental impacts and therefore, the municipality had identified two areas for mining legally. The application for the two sites has been lodged for the two trusts in Mbhashe LM, Qatywa Development Trust and Beechamwoods Development Trust. These trusts will serve as an oversight when these sites are operational and are expected to manage their local economy through trucks paying for the community-based resource.

ENVIRONMENTAL MANAGEMENT PROGRAMMES

1) Awareness Programmes
2) Blue flag
3) Climate Change
4) Greening and Beautification
5) Tree planting
6) Environmental Planning

HOUSING

HUMAN SETTLEMENTS DEVELOPMENT

The municipality is not responsible for the development of houses, it only relies on the Department of Human Settlements upon lodging applications to the Department based on the National Housing Needs Register

Below are the housing projects that are implemented by the department at Mbhashe:

CATEGORIES			
RUNNING PROJECTS	**BLOCKED PROJECTS**	**PLANNING PROJECTS**	**COMPLETED PROJECTS**
(i) Mbhashe 57 Destitutes (Ward 03,07, 09, 10, 11, 12, 16, 17, 26, 29 (ii) Dutywa 18 destitutes (dutywa wards) (iii) Dutywa 753 (conveyancing and Housing allocation) (ward 09)	(i) Gatyana 97 (25) (ii) Elliotdale 292 (ward 13)	(i) Elliotdale 400 (Ward 13) (ii) Nqadu Village 1443 (iii) ADM Destitute and Vulnerable groups	(i) Nkanga 51 anti-poverty project (Ward 11) (ii) Dutywa 100 Destitutes

PROGRESS TO DATE

DUTYWA 753 (Conveyancing and housing allocation)

The Department of Human Settlements has appointed Conveyancers namely:

DM Lukhozi Attorneys and Mjamba Nomfuneko Constance Attorneys (completed)

Status of the Project

- **Conducted verification of rightful beneficiaries by the Department of Human Settlements and Mbhashe Local Municipality and still waiting for the verification report.**
- **753 Title Deeds have been completed.**
- **Lost 99 Title Deeds and the remaining is ready for handing over.**

Mbhashe 57 (Destitutes)

Background

This is a new project and it was initiated because of the following reasons:

- Petitioners during taking Parliament to People.
- Beneficiaries that were left out in Elliotdale 350 Project
- Request by the late King Sigcau.
- Complaints from Public Protector

Progress to date

- Beneficiary Administration has been completed.
- Procurement stage.

BLOCKED PROJECTS

GATYANA LOW-COST HOUSING PROJECT WITH 97 UNITS

BACKGROUND

Gatyana ext 1 with 97 units

The project was approved by the Department of Housing and Local Government on the 29th of March 2001. 97 units were transferred and registered in various names of the beneficiaries. The Provincial Dept of Human Settlements took over the Developer status from the Municipality.

Progress to date

- The contractor has been appointed and is on site to do rectification of 64 units and construction of 33 new units

Elliotdale ext 2 with 292 units

The project was approved by Department of Housing and Local Government in December 1997. 292 units were transferred and registered in the names of prospective beneficiaries. The Provincial Dept of Human Settlements took over the Developer status from the Municipality.

Progress to date

- Procurement stage

EMERGENCY HOUSING

Assessments and verifications of the families affected by eg floods, fire, imminent eviction, or other reasons are being conducted by this Department. Those findings are forwarded to the department of Human Settlements for application for approval of grant assistance.

National Housing Needs Register:

The National Housing Needs Register (NHNR) is a central database that offers households the opportunity to register their need for adequate shelter by providing information about their current living conditions, household composition and to indicate the type of housing assistance they require from government. Households are also able to update their information to ensure that their details are relevant to their current situation

The Housing Needs Register is a key priority for the National Department of Human Settlements as it seeks to scientifically determine the housing need and ensures the improvement of current housing waiting lists of the Municipalities. A total of 30 000 questionnaires were captured for 3 towns of Mbhashe Area.
This register will be used for determination of the housing needs and also to assist in allocation of beneficiaries through auditable and fair process. It is the only single integrated system to be used in order to determine housing needs in the Republic. It is also used for planning and budgeting purposes.

INFORMAL SETTLEMENTS

Informal housing or informal settlement can include any form of housing, shelter, or settlement which is illegal, falls outside of government control or regulation.

MBHASHE INFORMAL SETTLEMENTS UPGRADING

UPGRADING AND RELOCATION OF THE FOLLOWING INFORMAL SETTLEMENTS

1. GPO Settlements/Emabhaceni (relocation)
2. Kwa Agriculture (relocation)
3. Zone 14 (upgrading)

Phase 1: Kwa-Agriculture relocation 66 stands reserved.

Phase 2: Mabhaceni relocation 67 stands reserved.

Phase 3: GPO relocation 91 stands reserved

Phase 4: GPO stands to extension 98 stands needs to be planned to accommodate the remainder of GPO.

PROGRESS

- Housing Development Agency has been appointed as an Implementing Agent for Informal Settlements Upgrading Projects.
- Vharanani Company has been appointed to do the Upgrading of Informal Settlements.
- The layout plan for the newly relocated informal settlement has been done.
- **Social Compact agreement for Zone 14, GPO and Emabhaceni and Kwa-agriculture was signed**
- The affected informal settlement include:
    1. GPO
    2. Mabhaceni
    3. Agriculture

EMERGENCY HOUSING

DECEMBER 2021, APRIL 2022, AND FEBRUARY 2023 DISASTERS

Progress to date

- **Applications for Housing Assistance in Emergency Housing Circumstances for all the above disasters were submitted to the Provincial Department of Human Settlements.**
- **Contractor for February 2023 Disaster is on site at May 2023.**

The Municipality has written to the Provincial Department of Public Work and Infrastructure requesting the transfer of Erf 128. The site is currently being used as informal Settlement known as Police Camp in Gatyana.

Mbhashe Local Municipality formalised the informal settlement namely Gatyana Police camp. An in-situ upgrading plan has been created and it comprises of the following of 94 residential erven.

HOUSING PROJECTS (LOW COST HOUSING)

• **AREA**	• **NUMBER OF UNITS**	• **LOCATION**
• **Dutywa Extension 8**	• 753 households	• Dutywa South East

• **Gatyana extension 1**	• 97 households	• Gatyana South-East
• **Elliotdale – Walter Sisulu Township**	• 292 households	• Elliotdale North-West
• **Elliotdale Rural**	• 5000 households	• Wards 17, 18, 26
• **Elliotdale Rural 3000 units & Mngazana**	• 3000	• All Elliotdale Rural Wards
• **Nqadu Village**	• 1380	• Mbhashe LM
• **Gatyana 51 Destitutes Nkanga (Ngqaqini) Anti Poverty**	• 51	• Ward 11
• **Mbhashe 57 Destitutes**	• 57	• Wards 03,07,09,10,11,12,16,17,26,29
• **Dutywa 18 Destitutes**	• 18	• Dutywa Wards

SWOT ANALYSIS: LOW COST HOUSING

Priority Issues:

In terms of the Spatial Development framework, land is made available for more low cost housing development in all three units. However, there are serious challenges like land invasion, land claims and lack of infrastructure services like water and sanitation. The housing

register shows that there is a huge demand for housing. Currently, there are plans in place for more low cost housing development in Dutywa zone 14, Xhora extension 5 & 6 and Gatyana.

More challenges include slow process of transfers i.e. Title Deeds transfers and Incomplete Housing Register.

OPPORTUNITIES	THREATS
• Land availability • High housing demand	• Stopping of the rectification process • Land invasion • Land claims affecting future housing development
STRENGTHS	**WEAKNESSES**
• Plans in place	• Slow process of transfers i.e. Title Deeds transfers • Incomplete Housing Register

MIDDLE INCOME HOUSING

Dutywa town in particular is unbearably over populated. This has burdened the infrastructural planning in town more especially sewerage, water and electricity. This is a result of an increase of schools around town especially the private schools.

Residents responded by converting their residential houses into boarding hostels. However, there are planned projects to help curb the situation.

Priority Issues:

PLANNED PROJECTS FROM THE PREVIOUS FINANCIAL YEAR CONTINUING TOTHE YEAR UNDER REVIEW

PROJECT	UNITS	LOCATION	STATUS
• **Dutywa Extension 7 (Middle Income)**	• 312	• Dutywa North	• Project was started in the year 2018/2019 and continues to the year 2021/2022.
• **Dutywa Extension 3**	• 264	• Dutywa North-East	• Project was started in the year 2018/2019 and

			continues to the year 2021/2022.
• **Gatyana Extension 5**	• 241	• Gatyana South – West	• There is no infrastructure and that there is a massive land invasion.
• **Elliotdale Extension 6**	• 400	Elliotdale - North	• Revalidation of the general plan is currently on progress. • Project was started in the year 2018/2019 and continues to the year 2021/2022. • MEC funding approval obtained.
• **Elliotdale Extension 5**	• 102	Elliotdale - North	• Revalidation of the general plan is currently on progress. Project was started in the year 2018/2019 and continues to the year 2021/2022.
• **Dutywa – Mzamomhle Township**	• 1050	• Dutywa South – West	• Township approved. The project will be put on tender for the Development of middle income houses.
• **Bachelor flats (rental housing)**	•	• Mzamomhle Township	• The project will be put on tender for the Development of middle income houses.
• **Community Rental Units (CRU)**	•	• Extension 8	• Awaiting study results.
• **A student village (rental housing)**	•	Dutywa - West	• Seeking a new developer after the failed one

•			

SWOT ANALYSIS: MIDDLE INCOME HOUSING

OPPORTUNITES	THREATS
• Land availability • Revenue generation • Contribution to Economic Development of the region • High Housing demand	• Land claims from nearby communities • Land invasions from the same communities • There's no infrastructure (water, sanitation, road network) and internal reticulation
• **STRENGTHS**	• **WEAKNESSES**
• Township plans in place	• No proper planning for Infrastructure needs

Priority Issues

Mbhashe is currently doing the revalidation of Xhora extension 5, extension 3 & 7 in Dutywa and extension 4 in Gatyana. Thereafter the sites will be sold for revenue generation in all units, This will contribute to the Economic Development of the region.

However, there are challenges of land invasion in municipal commonages at Xhora, Gatyana and Dutywa.

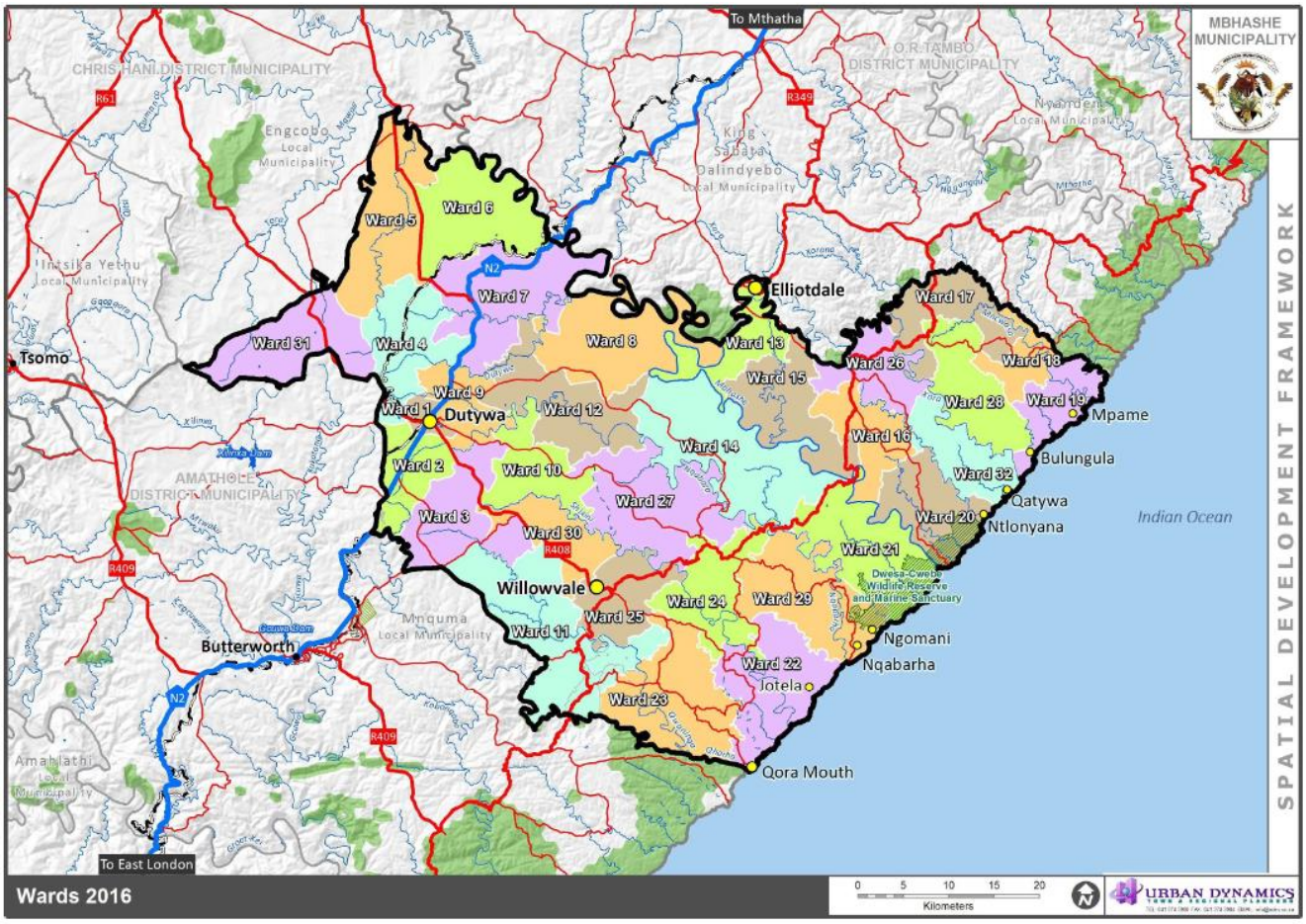
- **SPATIAL ANALYSIS**

SPATIAL RATIONALE

1. Spatial Description of Mbhashe Local Municipality

Mbhashe local municipality is located within the eastern extent of the Eastern Cape Province, within the area of jurisdiction of the Amathole District Municipality. The Municipal boundary forms the Northern boundary of the Amathole District, bordering the O.R Tambo District.

The Locality Plan for Mbhashe Wards



Mbhashe covers an area of 3030.47 km2 (***Source: Stats SA 2011***) and comprises 32 wards, represented by 63 councilors. The entire extent of Mbhashe is situated within the former Transkei and is bordered by the following municipalities:

King Sabata Dalinyebo – to the East

- Engcobo – to the North –West
- Mnquma – to the South
- Intsika Yethu – to the South –West

2. LAND USES ALONG THE COAST

2.1 Mining and Agriculture

The map below depicts the areas with natural resources possible for mining sand along the coast and along rivers (Mbhashe & Nqabarha) and granite in areas such as Luvundu & Weza.

Agricultural activities are more concentrated, due to high rainfall along the coast.

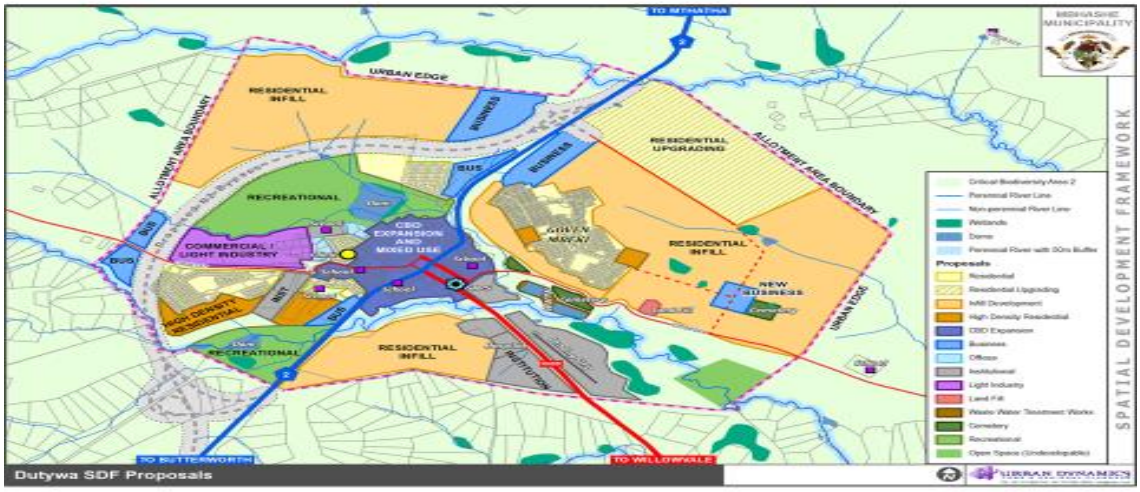
2.2 DIFFERENT LAND USES FOR DUTYWA, GATYANA AND ELLIOTDALE

After a long consultative process of crafting the municipality's five year SDF, different land use proposals were suggested and approved for the towns of Dutywa, Xhora and Gatyana.

DUTYWA

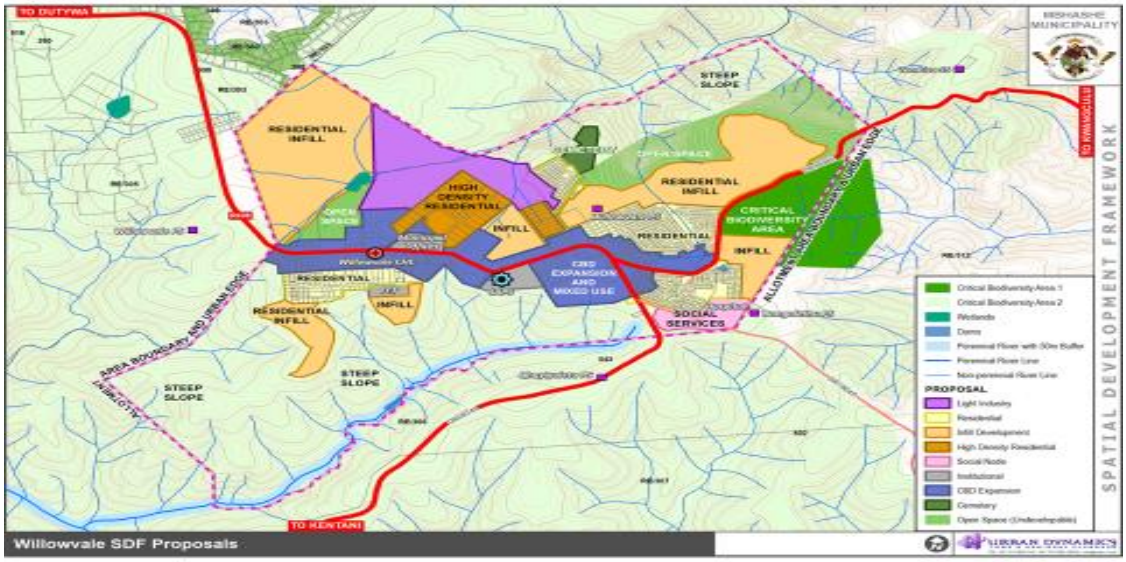
These were the proposed different land uses for Dutywa; commercial, residential, educational, institutional, business, general residential, government , industrial, municipal, open space, public garage, special residential, special zone and undetermined. All the above mentioned uses are strategically located in order to achieve the objectives of the land use scheme for Mbhashe.

In order to increase the revenue for Dutywa, Gatyana & Xhora, a number of business sites were proposed along the proposed and the urban edge/CBD has also been increased. The Industrial areas in Dutywa were proposed along the railway line, in Gatyana along the Urban Edge. Mixed Residential areas were promoted for social cohesion.

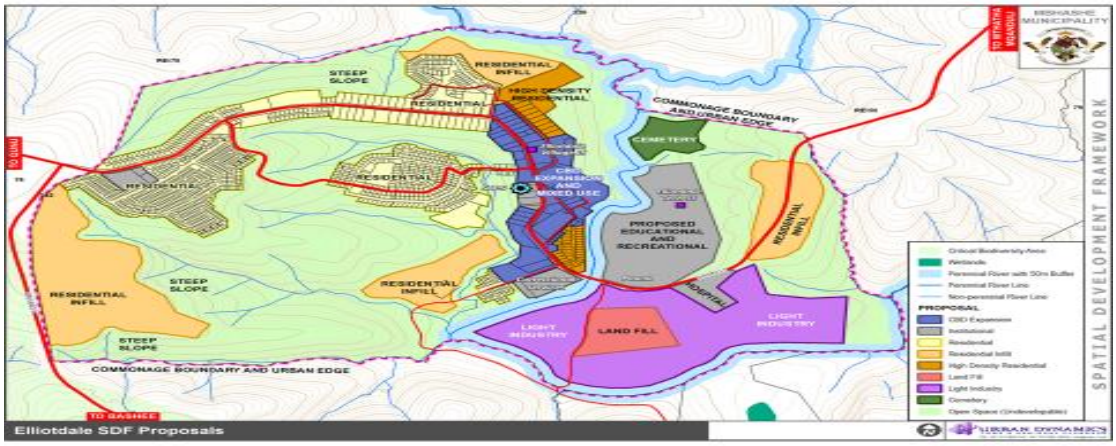


GATYANA

These were the proposed different land uses for Gatyana; commercial, residential, educational, institutional, business, general residential, government , industrial, municipal, open space, public garage, special residential, special zone and undetermined. All the above mentioned uses are strategically located in order to achieve the objectives of the land use scheme for Mbhashe.

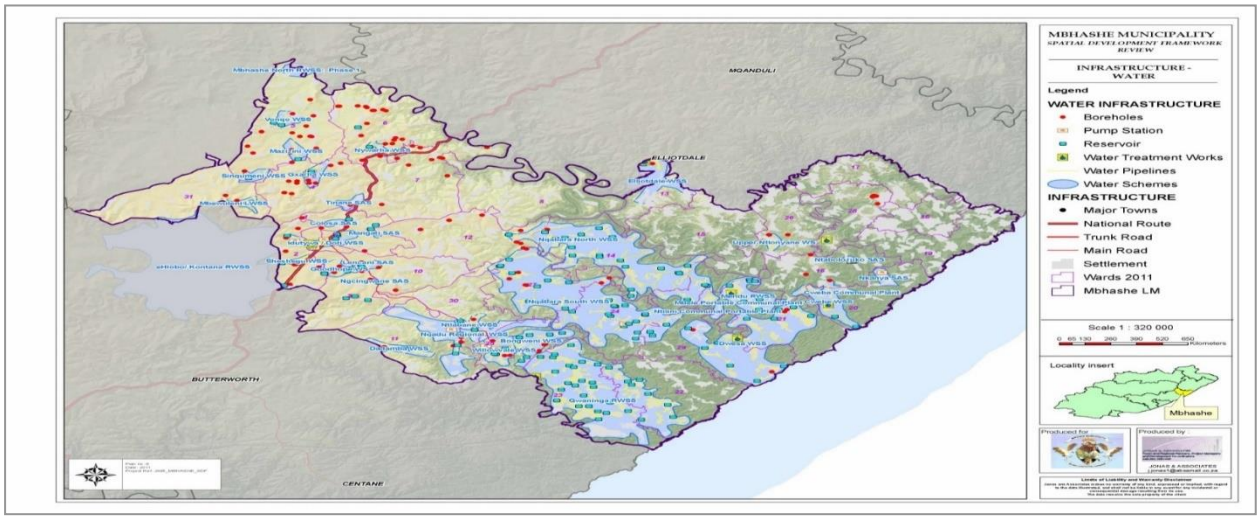


ELLIOTDALE



WATER

Current availability of water infrastructure and networks is reflected below.



In the Eastern part of Mbhashe there are water schemes and few boreholes because of higher rainfall. In the western part there are more boreholes because of lower rainfall.

TENURE STATUS

Land Tenure At the broader scale of Mbhashe LM, it is clear that the majority of the land area is held in ownership by the South African state, with the exact status varying from registered to unregistered state land. In most cases, the land is viewed as communal – or "traditional African" – land that is held in trust by the state but is effectively administered by Traditional Authorities as representatives of the communities who reside in the areas concerned.

Certain isolated land parcels were effectively excised from communal land by demarcation as state forest, PTOs for trading stations (some converted to title), reservation certificates for schools and hospitals, demarcation as recreation sites on the coast for cottages, campsites

and hotels. Freehold title is confined to the limited urban areas. There are a few examples of freehold titles that were issued outside. Quitrent tenure is common under Proclamation 174 of 1921 in small inland portions of Dutywa. The issuing of PTOs with betterment planning was administrated during the apartheid administration.

The present tenure is the set of post 1994 land reform laws and procedures, which are as yet only partially implemented. These include the following pieces of legislation: -

- Interim Protection of Informal Land Rights Act (IPILRA) 31 of 1996 and the Interim Procedures based on IPILRA.
- Restitution of Land Rights Act 22 of 1994.
- Communal Property Association Act.
- Traditional Leadership and Governance Framework Act 41 of 2003, was intended to be linked to the constitutionally invalid Communal Land Rights Act of 2004.

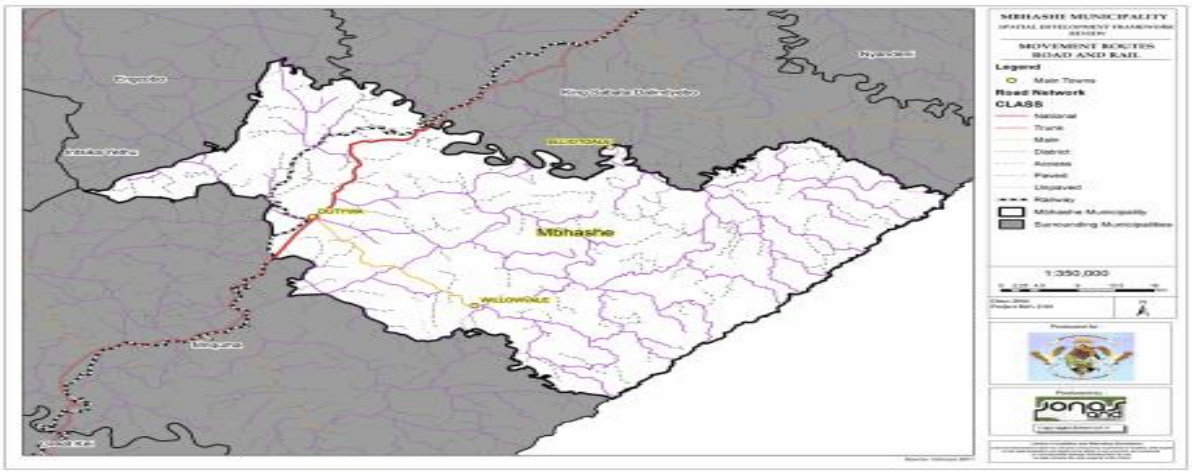
Urban Areas

The functions pertaining to land administration in urban centres is undertaken by the Municipality in terms of the Eastern Cape Province is still in a process of developing the provincial legislation that will be aligned with the new Act, Spatial Planning and Land Use Management Act (SPLUMA). The functions pertaining to land administration in urban centres is undertaken by the Municipality in terms of SPLUMA.

Rural areas

The land administration in rural areas consists of a range of existing systems that can be described as ranging from Traditional, Customary to legislated or formal. The “formalization” incorporated an administrative role for government structures that resulted in the issuing of “Permission to Occupy” (PTO) certificates. Challenges however exist where certain traditional leadership rejects the implementation of SPLUMA.

Major Transport Routes



The road network in Mbhashe as shown on the plan above, can be broadly classified as follows:

The N2 National Road, which runs from Mnquma Municipality to King Sabata Dalinyebo Municipality and passes through Dutywa. District roads (Trunk and Main Roads) connecting Dutywa to Gatyana and Ngcobo. Local access roads connecting the district roads with the various rural villages and coastal Destination.

LAND RESTITUTION

The Restitution of Land Rights Act 22 of 1994 and the Constitution provide a legal framework for the resolution of land claims against the state, where possible through negotiated settlements. The status of land claims in Mbhashe LM has currently 29 lodged claims only four has been settled and there are 25 outstanding claims.

District	Lodged Claims	Settled Claims	Outstanding Claims
Gatyana	12	1	11
Xhora	04	1	03
Dutywa	13	2	11
Total	29	4	25

Distributed as follows:-

No.	NAME OF CLAIM	AREA	STATUS
1.	Maude Stofile	Dutywa	Research
2.	Daniel Kleinhans	Dutywa	Research
3.	Kreschmer Spargs (12 properties)	Dutywa	Settled

4.	Mfanelo Ndwandwa	Dutywa	Research
5.	Lubabalo Potelwa	Dutywa	Research
6.	Limakhwe Clan (2 properteis)	Dutywa	Research
7.	Ngxakaxa Community	Dutywa	Verification
8.	Cecil Dlova	Dutywa	Research
9.	Xolilizwe Sigcawu	Dutywa	Research
10.	Pakamisa Limekhaya	Dutywa	Settled
11.	Mbelo Community	Dutywa	Research
12.	Mangathi Community	Dutywa	Court Case
13.	Mputi Community	Dutywa	Valuation
14.	Bhonxa Community	Gatyana	Valuation
15.	Joseph Ndinisa	Gatyana	Research
16.	Wilfred Van Meyer	Gatyana	Research
17.	Vuyiswa Lwana	Gatyana	Research
18.	Griffiths Manxiwa	Gatyana	Research
19.	Mvuyo Ndzo	Gatyana	Research
20.	Nontobeko Ndinisa	Gatyana	Research
21.	Xolilizwe Sigcawu	Gatyana	Research
22.	Dwesa Cwebe Nature Reserve	Gatyana	Settled
23.	Xolilizwe Sigcawu	Gatyana	Research
24.	Zalisile Matikinca	Gatyana	Research
25.	Namba Community	Gatyana	Research
26.	Mwana and Hlakothi Community	Xhora	Verification
27.	Jako Family	Xhora	Settled
28.	Thafalehashe	Xhora	Research
29.	Gcaleka Nation	Xhora	Research

The four (4) settled claims are the following:-

1) Krestchener Spargs (12 properties) in Dutywa
2) Pakamisa Limekhaya in Dutywa
3) Jako Family in Xhora
4) Dwesa-Cwebe

However, the three (3) communities that are in the stage of valuation; these are:-

1) Mputi in Dutywa

2) Mangathi in Dutywa
3) Bhonxa (Commonly known as Ciko) in Gatyana

CLAIMS AGAINST ERF 1 (DUTYWA COMMONAGE)

Land restitution claims (for example in Mputi, Ngxakaxa and Mangathi) inevitably reduced the appetite of property developers to invest. The land restitution process should be concluded as soon as possible to resolve the uncertainties surrounding land ownership.

However, the current state is that the claims may be invalid as the commonage areas were determined prior 1913 – the passing of the Land Act of 1913.

Mputi Land Claim

The Mputi Community lodged a land claim through the Land Claims Commission for the part of the Dutywa commonage described as Erf 1 – Dutywa which now belongs to the Mbhashe Municipality.

Mangati Land Claim

The Mangati Community lodged a land claim through the Land Claims Commission for the part of the Dutywa commonage described as Erf 1 – Dutywa which now belongs to the Mbhashe Municipality. The negotiations have started and are at an advanced stage. A settlement has been reached and only those with quadrant titles will be compensated. Those who have lost the grazing rights will not be compensated.

Ngxakaxa Land Claim

The Ngxakaxa Community lodged a land claim through land claims in an area described as Erf 1 – Dutywa which now forms part of the commonage and whose legal title deed belongs to Mbhashe Local Municipality. The matter has been resolved with an option of financial compensation.

Bhonxa

The Land Claim Commission assisted by the Surveyor General's office have done the surveying of the land under claim and also investigating the correctness of the claim made by the Bhonxa Community (Commonly known as Ciko). The claim is under evaluation but the Chief assisted by the community are defiantly demarcating the land in question. The land under claim is part of Erf 130 in Gatyana commonage.

Land Invasions

In the past few years the residents of rural areas surrounding Gatyana commonage illegally demarcated sites from the municipal commonage for themselves. The municipality further obtained a court order evicting the transgressors.

The Gatyana commonage is invaded from all the three corners by the following communities, Nkxankxashe, Bhonxa (Ciko) and Weza. An attempted land invasion has occurred on Erf 1 (Mangathi side). The Municipality has obtained a court order against the invaders.

The Elliotdale commonage is also under severe land invasion by the people under the leadership of traditional leaders.

SWOT ANALYSIS: LAND INVASIONS AND LAND CLAIMS

OPPORTUNITIES	**WEAKNESSES**
• Court order; to speed up land claims • Invalidity of some of the claims • Land invasion policy	• Land not transferred to the municipality
STRENGTHS	**THREATS**
• Land invasion policy available	• Invaders not using legal route

Priority Issues:

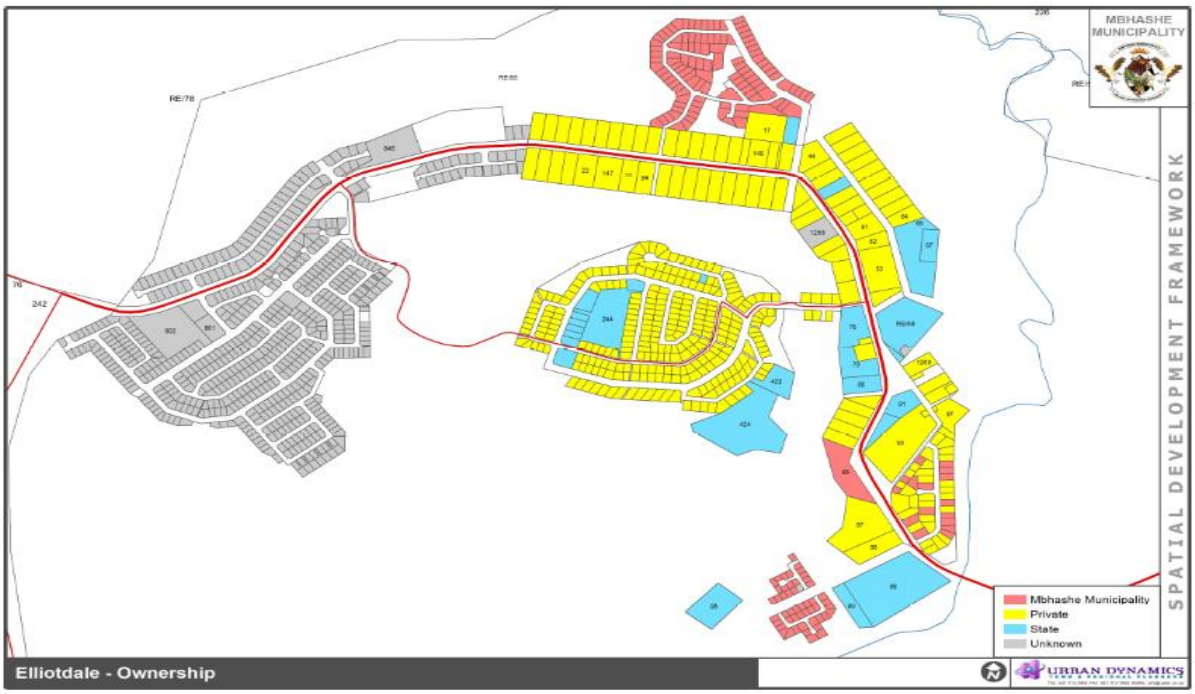
Land invasion policy has been developed by the municipality in order to minimise land invasions. Through research done by land claims commission some of the claims lodged were found to be invalid. The municipality has been restricted from developing any land parcels through court order obtained by Mangati. Another restriction is that some of the invaded land is not legally owned by the municipality as it belongs to the national and provincial departments of Public Works.

LAND OWNERSHIP IN URBAN AREAS

Land ownership in Dutywa, Xhora and Gatyana is depicted on the plans below. Ownership is categorized as municipal, private or state land.

DUTYWA

XHORHA



GATYANA

LAND AUDIT

In the financial year 2022/2023 Mbhashe Local Municipality undertook the Land Audit exercise. The focus was on the urban areas and thereafter the focus will be on aspect of the rural Land Audit. For the financial 2022/23 the focus has been on rural land audit and the report was submitted for Council approval in May 2023. Recommendations as per the Land Audit will be implemented in the 2023/24 financial year.

SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The municipality reviewed the SDF in line with SPLUMA and in the year 2022/23 and will be submitted to Council for approval by June 2023. In consistent with SPLUMA there are programs on LSDFs completed in ward 27, 32, 08, 19 & 22 localities respectively. The municipality will extend the scope regarding the development of the LSDF in all the rural areas of the Municipality to manage the land use in those areas as stipulated in the Act (SPLUMA). However, the municipality has managed to establish its own Municipal Planning Tribunal (MPT) for its first term of office with the following areas of specialization: -

(a) Registered Professional Urban and Regional Planner

(b) Registered Engineer

(c) Registered Environmentalists

(d) Registered Attorney and a

(e) Development Economist (from the municipality)

The term of office for the MPT had ceased to exist and the advert for the second term of office has been issued for this financial year 2022/23. The nominees for the following positions had been received: -

(a) Registered Engineer
(b) Registered Attorney
(c) Registered Professional Urban and Regional Planner and
(d) Land Surveyor.

For the environmentalist there was no response. The municipality is still in a process of verifying and screening all the nominations received.

The authorized official will be appointed by the municipal council when the MPT for its second term of office is officially appointed. The Land Development Officer is not yet appointed but it is budgeted for 2023/24 financial year. All the nominees for the Municipal Planning Tribunal (MPT) will be gazetted once they are appointed by the Municipal Council. The Council has to also deliberate on the appointment of the appeal authority. The SPLUMA By-laws were also approved by council and have since been gazetted.

STATUS OF THE MUNICIPAL PLANNING TRIBUNAL (MPT)

The lifespan of the MPT members had ceased to exist as they were granted 5 years from the date of appointment in accordance with section 37(1) of the Spatial Planning and Land Use Management Act No.16 of 2013 (SPLUMA). They were appointed by the Municipal Council on the 31st of March 2017 and their term of office has expired.

ZONING REGISTER AND STATUS OF LAND USE APPLICATIONS

The zoning register for the Municipality is constantly updated and submitted to the Amathole district Municipality (ADM) in order to amend the Land Use Scheme. All the records of applications where the amendments are made are kept safe so as to be in keeping with Section 31 (1) of SPLUMA.

APPLICATION TYPE	**Date of Submission**	**ERF No's**	**ORIGINAL ZONING**	**PROPOSED ZONING**	**REASONS FOR DECISION**	**Payment**
DUTYWA						
Subdivision & Rezoning	28 May 2021	4427	Undetermined	Institutional	Still on pipeline due to late	Yes

					submission of the advert	
Rezoning & Departure from building lines	28 May 2021	508	Special Residential	General Residential	Not advertised	Yes
ELLIOTDALE						
Rezoning and Permanent Departure	15 March 2022	1262	Business Zone 1	Community Zone (Place of Worship	Not decided due to outstanding information	Yes
Consolidation	31 January 2022	82 & 83	Business Zone 1	Business Zone 1	Not decided	No payment made
WILLOWVALE						
Subdivision	January 2022	39	Residential 1	Residential 1	On circulation for comments	Yes
Consolidation and Rezoning	06 March 2023	95,96,242 & 243	Special Residential	Business Zone 1	On pipeline	No

Status of LUS and SDF within Mbhashe Local Municipality

AREA	LAND USE SCHEME	SPATIAL DEVELOPMENT FRAMEWORK
Mbhashe LM	Reviewed	Available and is aligned with SPLUMA
Amajingqi	N/A	Final document is available (LSDF)
Ntshatshongo A/A	N/A	Final document is available (LSDF)
Ward 8	N/A	Final document is available (LSDF)
Ward 32	N/A	Final document is available (LSDF)
20	N/A	Draft LSDF
23	N/A	Draft LSDF

SPATIAL PLANNING: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Piloting LSDF to certain areas	• Funding for LSDF across the municipal area
OPPORTUNITIES	**THREATS**
• Proper planning • Potential for economic growth • Creating nodal points	• Resistance from Chiefs • Lack of security of tenure • Unplanned developments • Land degradation • Reduction of the arable land

Priority Issues

LSDFs has been piloted in the following wards: 22, 08, 32, 27 and 19. Local SDFs provide for proper planning in terms of the land use management in our local space. It also highlights, preserve and promotes areas with potential economic growth.

Failure to fully implement LSDFs is mostly the concerns of the traditional leaders as aligned with SPLUMA. Reduction of arable land is a threat, due to traditional leaders subdivide land with agricultural potential.

Status of LUS and SDF within Mbhashe Local Municipality

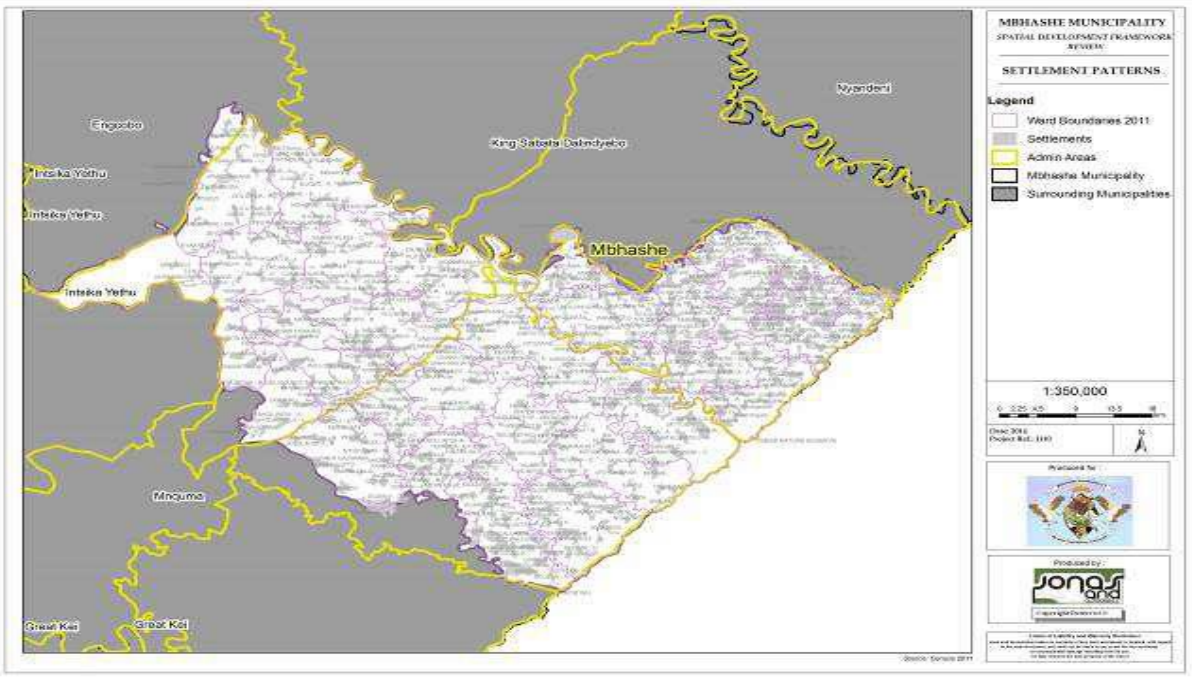
Area	Land Use Scheme	Spatial Development Framework	Spluma By-Laws
Mbhashe LM	Reviewed	Aligned with SPLUMA	Final SPLUMA By-law approved by Council (Gazetted)
Amajingqi	N/A	Draft available (LSDF)	Final SPLUMA By-law approved by Council (Gazetted)
Ntshatshongo A/A	N/A	Draft available (LSDF)	Final SPLUMA By-law approved by Council (Gazetted)
Ward 20	N/A	In progress	Final SPLUMA By-law approved by Council (Gazetted)
Ward 23	N/A	In progress	Final SPLUMA By-law approved by Council (Gazetted)
Ward 26	N/A	In progress	Final SPLUMA By-law approved by Council (Gazetted) Financial year 2021/2022.
Ward 05	N/A	In progress	Final SPLUMA By-law approved by Council (Gazetted) Financial year 2021/2022.

SPATIAL PLANNING: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Piloting LSDF to certain areas	• Funding for LSDF across the municipal area
OPPORTUNITIES	**THREATS**
• Proper planning • Potential for economic growth • Creating nodal points	• Resistance from Chiefs • Lack of security of tenure • Unplanned developments • Land degradation • Reduction of the arable land

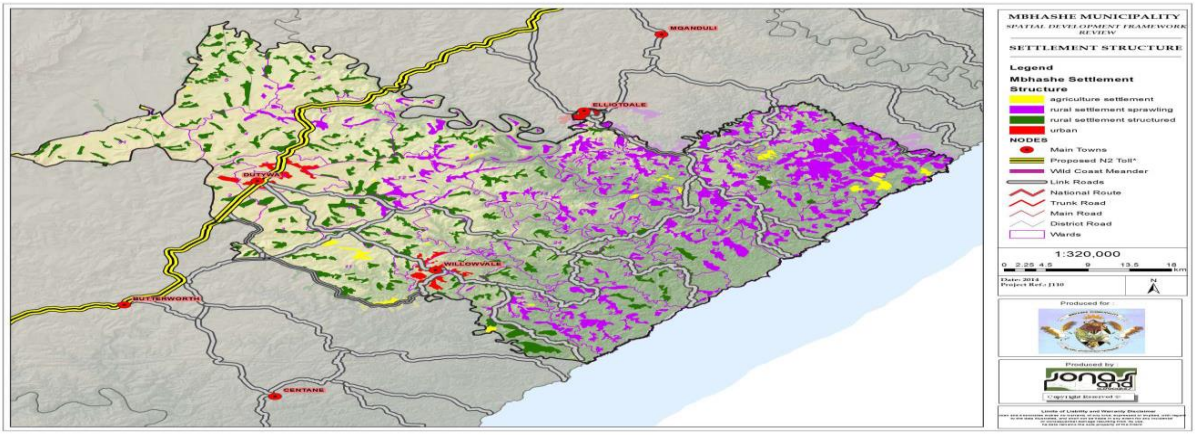
SETTLEMENT PATTERNS

Settlement patterns include towns (urban nodes), rural settlements within traditional administrative areas as depicted below.



RURAL SETTLEMENTS

The entire municipal area falls within the former Transkei homeland area, with a settlement pattern that reflects a predominantly rural character. Rural settlements dominate the municipal area (accommodating 97% of the population). These settlements are scattered throughout the entire municipal area and are surrounded by communal grazing land, and in some instances – arable lands.



The levels of service are generally low, with the majority of residential structures being self-built. There is an increased influx of rural settlers on the periphery of towns (especially north of Dutywa) and along main routes (such as N2) and this results in low density rural settlement. Accessibility and improved mobility in terms road transport are the main driving forces behind this trend. The sprawl or creep of settlements has a number of negative implications, including:

- Illegal access from main routes, due to lack of secondary roads)implications for traffic Safety
- Higher concentration of pedestrians and commuters along these routes, designed for high speed travelling (implications for traffic safety)
- Higher concentration of animals including domestic (dogs), livestock (cattle, sheep, pigs and goats) along these routes
- High costs implications for provision of service infrastructure

Coastal Resort/ Cottage Developments

There are a number of localities that are concentrated along the coastal belt. Unauthorized cottage/ coastal developments that took place after a moratorium was placed on developments within 1km coastal strip are regarded as illegal. The wild coast tourism development policy was formulated and gazetted in February 2001 and a process of reviewing is unfolding. The policy provides a basic framework for tourism development for one-kilometer coastal strip above the high water mark. The Wild Coast Spatial Development Framework depicts spatial development recommendations for all coastal wards.

ACQUISITION OF STATE-OWNED PROPERTIES

The Municipality has made some request from the Department of Public Works and Infrustructure for the donation of some of the properties currently owned by them. An approval has been received for the following properties:

Erf 40 Wilowvale

Erf 130 Wollowvale and

Erf 65 Elliotdale

URBAN SETTLEMENTS

Urban settlements are comprised of the towns of Dutywa, Xhorha and Gatyana. They are accommodating 3% of the total population. These towns fulfil the role of the main service centers to the surrounding hinterland. There is the presence of informal settlements in the three towns except Xhora. Dutywa has 378 informal households, Gatyana approximately 201 households.

DISPOSAL OF MUNICIPAL VACANT SITES

The municipality has identified the vacant sites in Elliotdale for disposal through a public tender process.

In Dutywa the following programs will be implemented.

- Disposal of 9 business sites
- Expression of interests on ERF 304 and 305

GATYANA

8 business sites will be disposed.

Nodal Development Points

- Settlement Nodes- Dutywa, Gatyana and Xhorha classified as level 2 nodes, Fort Malan is classified as Level 3 node
- Tourism Zones- Qhora Mouth (Kobb Inn), Haven Hotel/ Mbhashe Point, Breezy point, Collywobbles Cape Vulture Conservation Project. Nqabara and Xora are not yet formally approved in terms of the Wild Coast SDF)
- Corridors – the N2 – Kei Rail Corridor
- Urban Edge
- Open Space / Conservation

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on 5 August 2013.

It has come into full operation as from the 01st of July 2015. The act will assist to fulfil the following:-

- ❖ To address racially based pre 1994 planning legislation and deal with new political realities
- ❖ To repeal multiple laws and systems created by old order legislation (fragmentation across 4 provincial administrations, homelands etc.)
- ❖ Address the unsustainable development patterns fuelled by inefficient, unsustainable and incoherent planning system.

The following are the objectives of SPLUMA.

- ❖ Provide a uniform and coherent framework for spatial planning and land use management.
- ❖ Specify the relationship between the spatial planning and the land use management system Provide for the inclusive, developmental, equitable and efficient spatial planning at different spheres of government.
- ❖ Address the legacy of past spatial planning and regulatory imbalances.
- ❖ Promote greater efficiency, consistency and uniformity in the decision-making by authorities responsible for land development decisions.

SPLUMA (Town Planning) By-Laws

Workshops on SPLUMA (Town Planning) has to be conducted to the council and councillors, the council has adopted the SPLUMA by-laws in the 2017/18 financial year.

STRENGTHS	**WEAKNESSES**
• By-laws have been gazette • Council resolution of setting up own Tribunal	• Capacity at a local level which will be able to carry the mandate in terms of the Act • Envisaged resistance from chiefs and headmen in misinterpreting the law confusing with reduction of their status
OPPORTUNITIES	**THREATS**
• Quicker approvals of land use development plans (rezoning, subdivision) • Reducing red tape • Encourage private business	• Lack of response from interested person's to serve on MPT

Rezoning

Development Planning has finalized the land use regulation document by means of proper land use zones. This project will help minimize the illegal land use zones as per individual erven

Subdivisions

The municipality is currently surveying all the unsurveyed land on all three commonages. Ten properties have been identified and the survey diagrams will be submitted to the office of the Chief Surveyor General for endorsement.

STRENGTHS	**WEAKNESSES**
• Identified erven that need rezoning • Reduce non-conforming use of land	• No updated land use schemes
OPPORTUNITIES	**THREATS**

• Generation of revenue	• Resistance from homeowners to rezone

MIGRATION PATTERN

Due to political factors urban planning goes out of the window and any available land is targeted for housing and informal settlement with the subsequent loss of farming land and eco-systems. People migrating to cities have no back-up system with families and relatives and are separated from their traditional value systems where elders keep the young in line, leading to a lawlessness unsurpassed in history.

MBHASHE BULK SERVICES

Mbhashe Local Municipality bulk engineering services was built to accommodate a small population that was living in town. With the recent increase of the population in towns which is the result of urbanization has caused pressure on the existing bulk engineering services, that results in fault pipes having to burst and informal connections on bulk services. The informal connections from the main lines to individual's homes has resulted in the District Municipality loosing on revenue. Knowing the route of the water, drain and sewer pipes and as well as where they can be accessed via manholes and inspection chambers can be very helpful, particularly when having new developments/constructions on any land.

KPA 3- LOCAL ECONOMIC DEVELOPMENT (LED)

BACKGROUND

The function of Local Economic Development (LED) is placed within the Developmental Planning department, focusing on three developmental sections:

(a) Tourism.
(b) Enterprise Development.
(c) Agricultural Development.

Overall LED, as a KPA, remains a vital cog in addressing challenges of underdevelopment, which are referred to as triple challenges – poverty, unemployment and inequality. It is therefore against this backdrop that the municipality must always, at all times, be abreast in terms of Socio-Economic Indicators within the jurisdiction of the municipality for the purpose of effective planning and development. The statistical data contained in this situational analysis is a credible, trustworthy and verifiable as it was sourced from Eastern Cape Socio-Economic Consultative Council (ECSECC). This section therefore seeks to highlight the most salient points that needs key consideration in the process of conducting planning by the municipality.

Eastern Cape Vision 2030 Provincial Development Plan – a long term provincial development plan that encompasses the vision of the province, in line with aspirations and targets of National Development Plan (NDP) which serves as a macroeconomic development strategy that guides socio-economic development path of the country. The plan aims to provide an opportunity for revisiting social partnerships and development of common goals among citizens, the state, private sector and civil society. In addition, it seeks to promote mutual accountability between the state, citizens and private sector and enable coherence of the three spheres of the state, it sets the development agenda and priorities for the next 15 years (2015-2030), building on the Provincial Growth and Development Plan (PGDP) of 2004-2014.

ALIGNMENT IN POLICY AND LEGISLATIVE FRAMEWORK

In order for the situational analysis to be responsive and agile to the prevailing socio-economic dynamics, it needs to be strategically aligned to in terms of policy and legislative framework to other spheres of government, namely National and Provincial Spheres of government, which guide and provide direction on how development should be undertaken in the local context (ECSESS, 2021). Therefore, Local Economic Development (LED) in the context of Mbhashe Local Municipality is informed by the following policy and legislative prescripts:

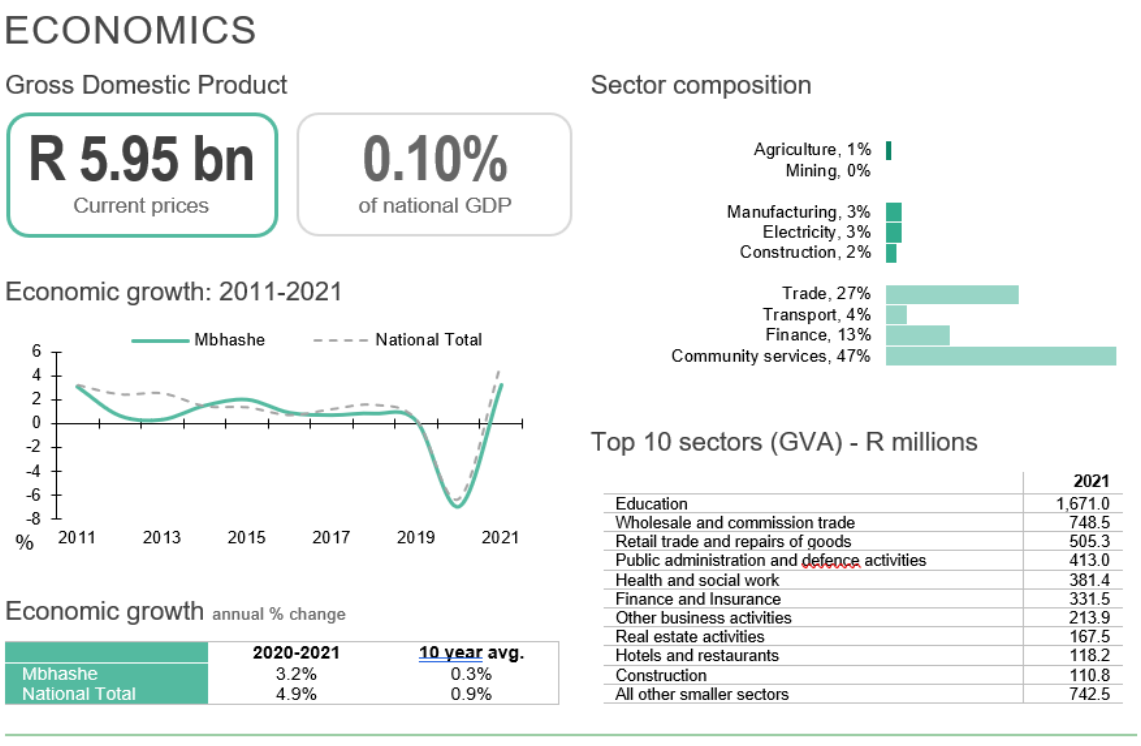
LEGISLATION/ POLICY	INTERPRETATION	IMPLICATIONS FOR MBHASHE
17 Sustainable Development Goals (SDG's) from United Nations	SDG goals seek to promote and achieve sustainable development globally for human development. These goals aim to end socio-economic disparities such as hunger, poverty, inequality, amongst humanity.	The municipality through its LED must relentlessly pursue and implement development interventions that will leads towards eradication of poverty, creation of job opportunities and in overall redress the socio-economic disparities within its local communities, for the purpose of sustainable human development.
Constitution of the Republic of South Africa Act No. 108 of 1996	A municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community	The municipality must promote social and economic development within its jurisdiction for the purpose of stimulating local economy and promoting inclusive economic growth that will address its challenges of underdevelopment
National Development Plan Vision 2030	NDP serves a macro-economic development policy of the South Africa that provide clarity in terms of direction on development trajectory of the country for inclusive human development. The policy aims to eliminate poverty and reduce inequality by 2030.	The implications are that the municipality in order for it to achieve sustainable development, it must draw on energies of its local people by growing inclusive economy, building capabilities, promotion of strategic partnership that will lead to economic growth and economic development within its jurisdiction.
Provincial Development Plan: Eastern Cape Vision 2030	It seeks to address the development challenges that are faced by province of Eastern Cape and in doing so, it seeks to work with its social partners such as non-governmental and private sector to drive provincial economy to greater heights.	The implications for the municipality are it must forge strategic partnerships with its social partners which are private and non-governmental sector, from all spheres of government to promote local economic development within its jurisdiction.

Amathole District Municipality Vision 2058	Long-Term Vision for the District – Vision 2058 with the aim of bringing new opportunities and fostering cooperation between stakeholders, spheres of government and their residents, to improve the quality of life, make municipal services more efficient, promote economic growth and job creation.	The economy of Mbhashe cannot be discussed outside of the economic imperatives of Amathole District, particularly the economies of the district. The LED functions of Mbhashe are interfaced with economic thrusts defined in terms of provincial development plan and ADM Vision 2058 and ADM Economic Growth and Development Strategy.

There are also other key policy and legislative prescripts within which Local Economic Development (LED) derives its mandate and guidance from. The policy and legislative prescripts are as follows:

- **White Paper on Local Government of 1998** – which clearly articulates that the municipality must work with communities and organized groups within communities to find sustainable and amicable solutions to their socio-economic challenges.
- **National Local Economic Development Framework of 2014 –** sets out an expanded vision of LED which identifies with high levels of uncertainty in terms of what needs to be done in order to move towards a more successful form of LED.
- **Local Government: Municipal Systems Act No. 32 of 2000 -** provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all.

SOCIO-ECONOMIC ANALYSIS OF MBHASHE: AN OVERVIEW WITH LATEST STATISTICAL DATA



LABOUR MARKET

Employment

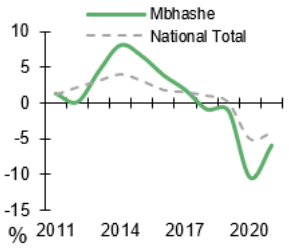
20,600
number of jobs

0.1%
of national employment

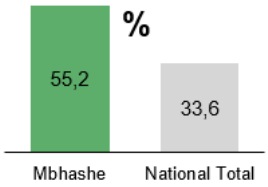
Jobs

Primary	2021 share	Created / lost since 2011
Agriculture	3.9%	234
Mining	0.1%	
Secondary		
Manufacturing	2.9%	-91.9
Electricity	0.3%	
Construction	12.2%	
Tertiary		
Trade	26.6%	-230
Transport	4.9%	
Finance	9.9%	
Community	39.2%	

Employment growth: 2011-2021



Unemployment



Informal employment 2021 -

	Employees	Informal	% informal
Mbhashe	20,555	6,196	*30.1%*
National Total	14,774,569	2,633,481	*17.8%*

Employment growth

Annual % change

Mbhashe	South Africa
-5.9% 2021	-4.2%
0.5% 10-year avg	0.8%

PRODUCTIVITY

GDP per employee

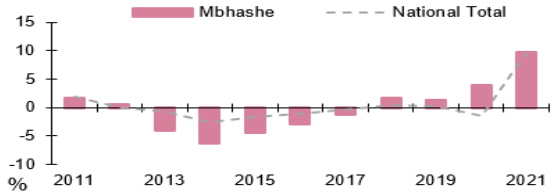
R 289 k
Mbhashe

R 419 k
South Africa

Productivity growth annual % change

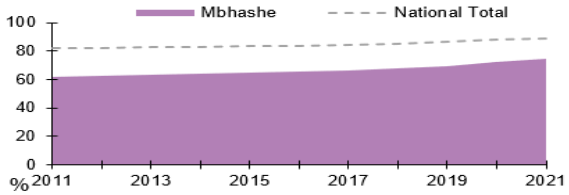
	2021	10 year avg.
Mbhashe	9.7%	-0.3%
National Total	9.5%	0.2%

Productivity growth: 2011-2021



DEVELOPMENT

Literacy rate: 2011-2021



Human Development Index (HDI)

	2011	2021	Change
Mbhashe	0.44	0.50	0.057
National Total	0.60	0.64	0.036

People below upper poverty line

81.9%
Mbhashe

62.0%
South Africa

POPULATION

Total population: 2021

279,000
People

0.5%
of national population

HOUSEHOLDS

Household backlog

	2011	2021
Sanitation	72.0%	18.3%
Water	79.9%	35.8%
Electricity	51.5%	13.7%
Refuse	93.3%	89.5%

Mbhashe economic size is estimated to be approximately R684 million. The local economy has a competitive advantage in Agriculture, Tourism and Ocean Economy, Community Services, Construction and Trade. However, the existing potential in these comparative and competitive advantages has yet to be realized and more robust efforts are needed to help stimulate and unlock its economic potential. There is a dire need for a more strategic investment in the areas to help remedy the challenges of underdevelopment that the society is confronting on daily basis (Eastern Growth Development Plan, 2014). There is high reliance on community services sector in terms of employment generation initiatives as private sector investment is quite stagnant in terms of generating the much-needed employment opportunities (ECSSEC, 2021).

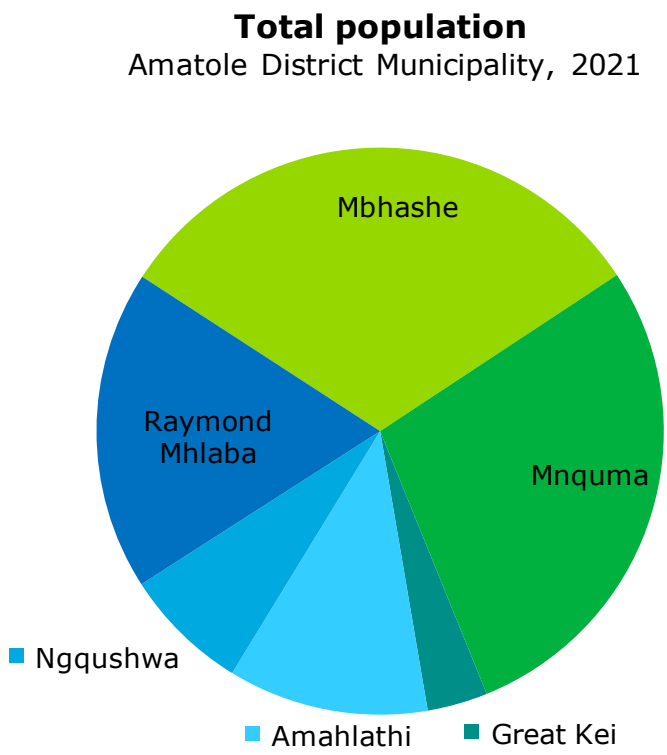
Total population - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [Numbers percentage]

Year(s)	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
2011	267,000	868,000	6,690,000	52,000,000	*30.7%*	*4.0%*	*0.51%*
2012	266,000	864,000	6,750,000	52,800,000	*30.8%*	*3.9%*	*0.50%*
2013	266,000	861,000	6,810,000	53,700,000	*30.9%*	*3.9%*	*0.50%*
2014	267,000	860,000	6,880,000	54,500,000	*31.0%*	*3.9%*	*0.49%*
2015	268,000	861,000	6,950,000	55,300,000	*31.1%*	*3.9%*	*0.48%*
2016	269,000	863,000	7,020,000	56,200,000	*31.2%*	*3.8%*	*0.48%*
2017	271,000	865,000	7,100,000	57,000,000	*31.3%*	*3.8%*	*0.48%*
2018	273,000	870,000	7,180,000	57,900,000	*31.4%*	*3.8%*	*0.47%*
2019	275,000	875,000	7,250,000	58,800,000	*31.5%*	*3.8%*	*0.47%*
2021	277,000	880,000	7,330,000	59,600,000	*31.5%*	*3.8%*	*0.47%*
2021	279,000	885,000	7,400,000	60,300,000	*31.6%*	*3.8%*	*0.46%*
Average Annual growth							
2011-2021	***0.46***%	***0.18***%	***1.01***%	***1.50***%			

Source: ECSECC (2022)

With 277 000 people, the Mbhashe Local Municipality housed 0.5% of South Africa's total population in 2021. Between 2011 and 2021 the population growth averaged 0.45% per annum which is significantly lower than the growth rate of South Africa as a whole (1.59%). Compared to Amatole's average annual growth rate (0.16%), the growth rate in Mbhashe's population at 0.45% was significantly higher than that of the district municipality.

CHART 3. Total population - Mbhashe and the rest of Amatole, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2257

When compared to other regions, the Mbhashe Local Municipality accounts for a total population of 277,000, or 31.1% of the total population in the Amatole District Municipality, which is the most populous region in the Amatole District Municipality for 2021. The ranking in terms of the size of Mbhashe compared to the other regions remained the same between 2011 and 2021. In terms of its share the Mbhashe Local Municipality was slightly larger in 2021 (31.1%) compared to what it was in 2011 (30.2%). When looking at the average annual growth rate, it is noted that Mbhashe ranked second (relative to its peers in terms of growth) with an average annual growth rate of 0.5% between 2011 and 2021.

TABLE 4. Population by gender - Mbhashe and the rest of Amatole District Municipality, 2021 [Number].

	Male	Female	Total
Mbhashe	130,466	148,646	279,112
Mnquma	119,189	129,837	249,026
Great Kei	15,051	15,436	30,486
Amahlathi	48,481	52,578	101,060
Ngqushwa	29,724	33,834	63,558
Raymond Mhlaba	78,294	83,105	161,400
Amatole	**421,205**	**463,436**	**884,642**

Source: IHS Markit Regional eXplorer version 2340

Mbhashe Local Municipality's male/female split in population was 87.8 males per 100 females in 2021. The Mbhashe Local Municipality has significantly more females (53.26%) than males, when compared to a typical stable population. This is most probably an area with high male out migration to look for work elsewhere. In total there were 149 000 (53.26%) females and 130 000 (46.74%) males. This is different from the Amatole District Municipality as a whole where the female population counted 463 000 which constitutes 52.39% of the total population of 885 000.

TABLE 5. Population by population group, Gender and Age - Mbhashe Local Municipality, 2021 [Number].

	African		White		Asian	
	Female	**Male**	**Female**	**Male**	**Female**	**Male**
00-04	13,500	14,400	16	10	23	13
05-09	15,000	15,400	12	6	22	22
10-14	18,400	20,400	7	9	23	30
15-19	16,000	17,500	34	46	25	41
20-24	10,600	11,300	33	40	19	35
25-29	10,400	11,400	28	23	8	35
30-34	10,100	9,960	28	29	20	41
35-39	9,420	7,140	12	37	3	28
40-44	5,980	3,840	12	11	11	18
45-49	5,350	3,120	20	17	10	11
50-54	5,430	2,300	4	8	1	8
55-59	5,240	2,320	8	12	4	8
60-64	6,460	2,640	15	15	7	6
65-69	5,340	2,610	26	9	17	3
70-74	4,240	2,550	16	10	6	3
75+	6,300	2,620	12	10	13	3
Total	**148,000**	**130,000**	**284**	**293**	**212**	**304**

Source: IHS Markit Regional eXplorer version 2340

In 2021, the Mbhashe Local Municipality's population consisted of 99.44% African (278 000), 0.21% White (577), 0.17% Coloured (464) and 0.18% Asian (516) people.

The largest share of population is within the babies and kids (0-14 years) age category with a total number of 97 500 or 34.9% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 24.6%, followed by the teenagers and youth (15-24 years) age category with 55 900 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 23 800 people, as reflected in the population pyramids below.

(a) Economy

The economic state of Mbhashe Local Municipality is put in perspective by comparing it on a spatial level with its neighbouring locals, Amatole District Municipality, Eastern Cape Province and South Africa. The Mbhashe Local Municipality does not function in isolation from Amatole, Eastern Cape Province, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

(b) Gross Domestic Product by Region (GDP-R)

The Gross Domestic Product (GDP), an important indicator of economic performance, is used to compare economies and economic states. Gross Domestic Product by Region (GDP-R) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

TABLE 6. Gross Domestic Product (GDP) - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [R billions, Current prices]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
2011	3.3	20.9	255.4	3,327.0	*15.6%*	*1.28%*	*0.10%*
2012	3.6	23.2	283.4	3,566.4	*15.7%*	*1.28%*	*0.10%*
2013	3.9	24.8	305.7	3,868.6	*15.7%*	*1.27%*	*0.10%*
2014	4.2	26.5	326.3	4,133.9	*15.7%*	*1.28%*	*0.10%*
2015	4.5	28.8	352.9	4,420.8	*15.7%*	*1.28%*	*0.10%*
2016	4.8	30.5	373.2	4,759.6	*15.7%*	*1.28%*	*0.10%*
2017	5.1	32.8	400.4	5,078.2	*15.6%*	*1.28%*	*0.10%*
2018	5.4	34.4	420.2	5,348.6	*15.6%*	*1.28%*	*0.10%*
2019	5.6	35.8	436.0	5,613.7	*15.6%*	*1.28%*	*0.10%*
2020	5.5	35.3	426.6	5,556.9	*15.4%*	*1.28%*	*0.10%*
2021	6.0	39.0	473.5	6,225.4	*15.5%*	*1.27%*	*0.10%*

Source: ECSECC (2022)

With a GDP of R 4.98 billion in 2021 (up from R 2.81 billion in 2011), the Mbhashe Local Municipality contributed 15.75% to the Amatole District Municipality GDP of R 31.6 billion in 2021 increasing in the share of the Amatole from 15.90% in 2011. The Mbhashe Local Municipality contributes 1.32% to the GDP of Eastern Cape Province and 0.10% the GDP of South Africa which had a total GDP of R 4.97 trillion in 2021 (as measured in nominal or current prices). It's contribution to the national economy stayed similar in importance from 2011 when it contributed 0.10% to South Africa, but it is lower than the peak of 0.10% in 2012.

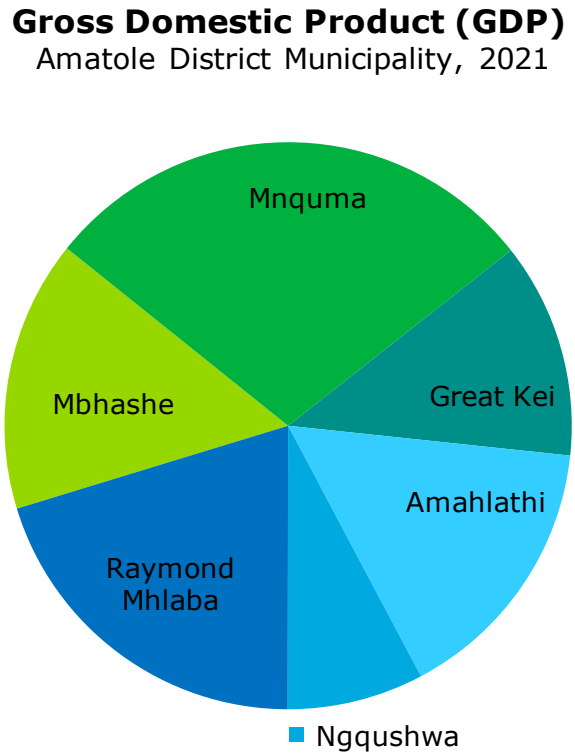
TABLE 7. Gross Domestic Product (GDP) - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [Annual percentage change, Constant 2011 prices]

	Mbhashe	Amatole	Eastern Cape	National Total
2011	3.0%	2.3%	3.3%	3.2%
2012	0.6%	1.1%	2.0%	2.4%
2013	0.3%	0.8%	1.4%	2.5%
2014	1.4%	1.0%	0.7%	1.4%
2015	1.9%	1.2%	1.0%	1.3%
2016	0.9%	0.9%	0.8%	0.7%
2017	0.7%	0.9%	0.5%	1.2%
2018	0.8%	1.1%	1.1%	1.5%
2019	0.1%	0.5%	0.1%	0.3%
2020	-6.6%	-5.8%	-6.5%	-6.3%
2021	4.1%	4.6%	5.8%	4.9%
Average Annual growth 2011-2021	***0.38***%	***0.59***%	***0.65***%	***0.95***%

Source: ECSECC (2022)

In 2021, the Mbhashe Local Municipality achieved an annual growth rate of -5.47% which is a significantly higher GDP growth than the Eastern Cape Province's -6.71%, but is higher than that of South Africa, where the 2021 GDP growth rate was -6.98%. Contrary to the short-term growth rate of 2021, the longer-term average growth rate for Mbhashe (0.32%) is slightly lower than that of South Africa (0.64%). The economic growth in Mbhashe peaked in 2011 at 3.49%.

CHART 4. Gross Domestic Product (GDP) - Mbhashe Local Municipality and the rest of Amatole, 2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2257

The Mbhashe Local Municipality had a total GDP of R 4.98 billion and in terms of total contribution towards Amatole District Municipality the Mbhashe Local Municipality ranked third relative to all the regional economies to total Amatole District Municipality GDP. This ranking in terms of size compared to other regions of Mbhashe remained the same since 2011. In terms of its share, it was in 2021 (15.7%) slightly smaller compared to what it was in 2011 (15.9%). For the period 2011 to 2021, the average annual growth rate of 0.3% of Mbhashe was the second relative to its peers in terms of growth in constant 2011 prices.

TABLE 8. Gross Domestic Product (GDP) - Regions within Amatole District Municipality, 2011 to 2021, share and growth

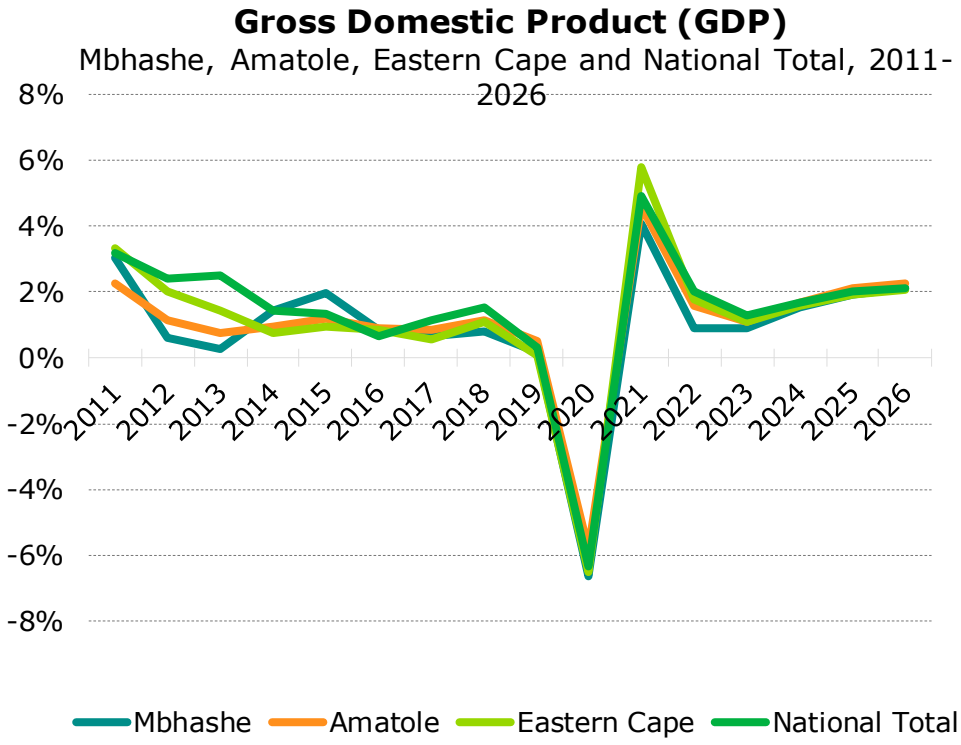
	2021 (Current prices)	Share of district municipality	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Mbhashe	6.04	*15.49%*	4.17	4.33	***0.38***%
Mnquma	11.15	*28.62%*	7.23	7.96	***0.96***%
Great Kei	4.79	*12.30%*	3.38	3.51	***0.38***%
Amahlathi	6.07	*15.56%*	4.30	4.44	***0.33***%
Ngqushwa	3.03	*7.78%*	2.14	2.21	***0.31***%
Raymond Mhlaba	7.89	*20.25%*	5.38	5.76	***0.67***%

Source: ECSECC (2022)

Mnquma had the highest average annual economic growth, averaging 0.74% between 2011 and 2021, when compared to the rest of the regions within Amatole District Municipality. The Mbhashe Local Municipality had the second highest average annual growth rate of 0.32%. Ngqushwa Local Municipality had the lowest average annual growth rate of -0.01% between 2011 and 2021.

(c) Economic Growth Forecast

It is expected that Mbhashe Local Municipality will grow at an average annual rate of 2.35% from 2021 to 2025. The average annual growth rate in the GDP of Amatole District Municipality and Eastern Cape Province is expected to be 2.52% and 2.51% respectively. South Africa is forecasted to grow at an average annual growth rate of 2.69%, which is higher than that of the Mbhashe Local Municipality. Gross Domestic Product (GDP) - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2025 [Average annual growth rate, constant 2011 prices]



Source: IHS Markit Regional eXplorer version 2257

In 2025, Mbhashe's forecasted GDP will be an estimated R 3.25 billion (constant 2011 prices) or 15.7% of the total GDP of Amatole District Municipality. The ranking in terms of size of the Mbhashe Local Municipality will remain the same between 2021 and 2025, with a contribution to the Amatole District Municipality GDP of 15.7% in 2025 compared to the 15.9% in 2021. At a 2.35% average annual GDP growth rate between 2021 and 2025, Mbhashe ranked the second compared to the other regional economies.

(d) Gross Value Added by Region (GVA-R)

The Mbhashe Local Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy. Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors. The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Mbhashe Local Municipality.

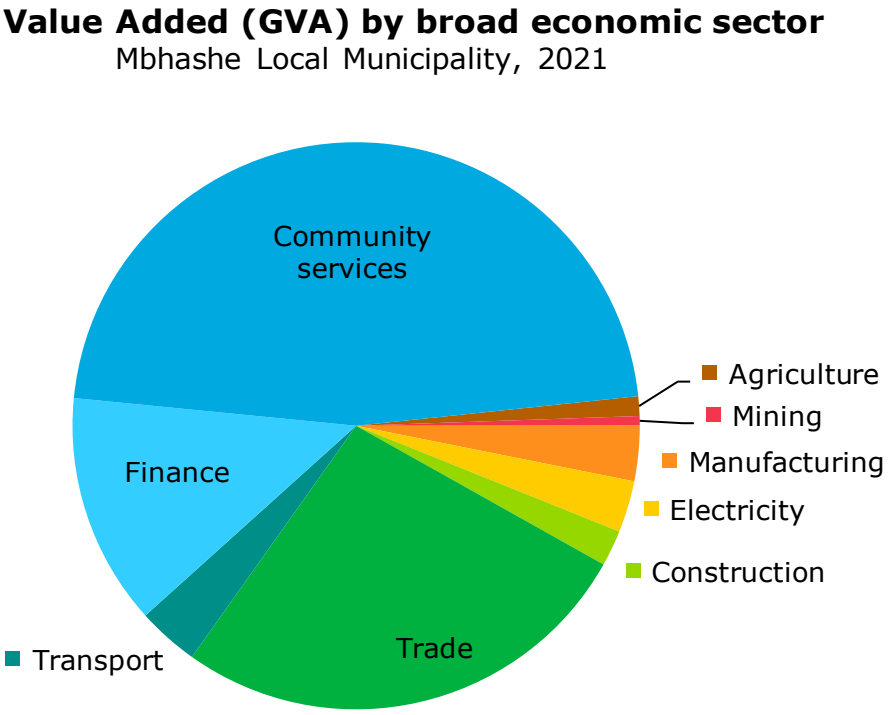
GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - MBHASHE LOCAL MUNICIPALITY, 2021 [R BILLIONS, CURRENT PRICES]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
Agriculture	0.1	0.9	8.2	152.8	*6.7%*	*0.75%*	*0.04%*
Mining	0.0	0.1	0.7	474.9	*47.9%*	*4.27%*	*0.01%*
Manufacturing	0.2	2.8	55.1	729.8	*6.1%*	*0.31%*	*0.02%*
Electricity	0.2	1.0	9.2	171.7	*15.8%*	*1.75%*	*0.09%*
Construction	0.1	0.7	11.0	141.0	*15.6%*	*1.02%*	*0.08%*
Trade	1.5	6.6	75.8	751.3	*22.2%*	*1.93%*	*0.19%*
Transport	0.2	1.6	27.3	397.8	*12.3%*	*0.70%*	*0.05%*
Finance	0.7	6.9	93.4	1,320.5	*10.5%*	*0.77%*	*0.05%*
Community services	2.6	14.7	141.9	1,432.9	*17.4%*	*1.80%*	*0.18%*
Total Industries	**5.5**	**35.3**	**422.6**	**5,572.6**	***15.5%***	***1.30%***	***0.10%***

Source: ECSECC (2022)

In 2021, the community services sector is the largest within Mbhashe Local Municipality accounting for R 2.13 billion or 47.1% of the total GVA in the local municipality's economy. The sector that contributes the second most to the GVA of the Mbhashe Local Municipality is the trade sector at 27.5%, followed by the finance sector with 10.8%. The sector that contributes the least to the economy of Mbhashe Local Municipality is the mining sector with a contribution of R 21.2 million or 0.47% of the total GVA.

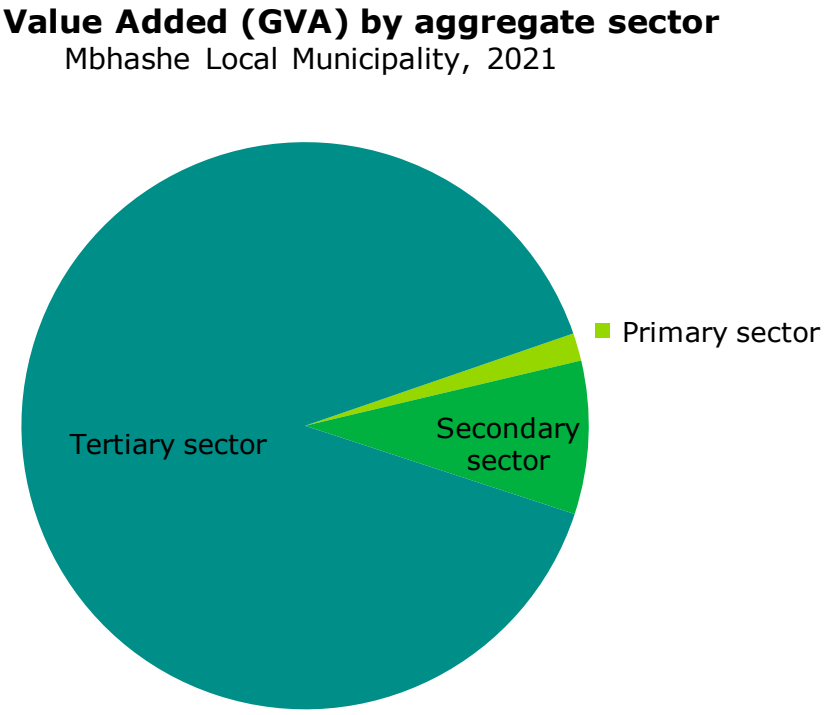
CHART 5. Gross Value Added (GVA) by broad economic sector - Mbhashe Local Municipality, 2021 [percentage composition]



Source: IHS Markit Regional eXplorer version 2257

The community sector, which includes the government services, is generally a large contributor towards GVA. When looking at all the regions within the Amatole District Municipality, it is clear that the Raymond Mhlaba contributes the most community services towards its own GVA, with 26.46%, relative to the other regions within Amatole District Municipality. The Raymond Mhlaba contributed R 5.95 billion or 20.83% to the GVA of Amatole District Municipality. The region within Amatole District Municipality that contributes the most to the GVA of the Amatole District Municipality was the Raymond Mhlaba with a total of R 5.95 billion or 20.83%.

CHART 6. Gross Value Added (GVA) by aggregate economic sector - Mbhashe Local Municipality, 2021 [percentage]



Source: ECSECC (2021)

(e) Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force. The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

TABLE 9. Economically active population (EAP) - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [number, percentage]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
2011	33,000	154,000	1,730,000	18,300,000	*21.4%*	*1.91%*	*0.18%*
2012	33,700	157,000	1,760,000	18,700,000	*21.5%*	*1.92%*	*0.18%*
2013	35,700	164,000	1,830,000	19,300,000	*21.7%*	*1.96%*	*0.19%*
2014	38,600	175,000	1,920,000	20,100,000	*22.0%*	*2.01%*	*0.19%*
2015	40,900	184,000	2,000,000	20,800,000	*22.3%*	*2.05%*	*0.20%*
2016	43,600	194,000	2,090,000	21,500,000	*22.5%*	*2.09%*	*0.20%*
2017	46,700	206,000	2,180,000	22,000,000	*22.6%*	*2.14%*	*0.21%*
2018	48,400	213,000	2,240,000	22,300,000	*22.8%*	*2.16%*	*0.22%*
2019	51,400	225,000	2,330,000	22,700,000	*22.9%*	*2.21%*	*0.23%*
2020	50,700	224,000	2,330,000	22,100,000	*22.6%*	*2.18%*	*0.23%*
2021	53,200	233,000	2,400,000	22,200,000	*22.8%*	*2.22%*	*0.24%*
Average Annual growth							
2011-2021	***4.88***%	***4.21***%	***3.35***%	***1.96***%			

Source: ECSECC (2022)

Mbhashe Local Municipality's EAP was 51 500 in 2021, which is 18.57% of its total population of 277 000, and roughly 22.18% of the total EAP of the Amatole District Municipality. From 2011 to 2021, the average annual increase in the EAP in the Mbhashe Local Municipality was 4.51%, which is 0.861 percentage points higher than the growth in the EAP of Amatole's for the same period.

(f) Total Employment

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

TABLE 10. Total employment - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [numbers]

	Mbhashe	Amatole	Eastern Cape	National Total
2011	19,500	116,000	1,230,000	13,700,000
2012	19,500	116,000	1,240,000	14,000,000
2013	20,400	120,000	1,270,000	14,400,000
2014	22,100	128,000	1,340,000	15,000,000
2015	23,500	135,000	1,400,000	15,500,000
2016	24,400	139,000	1,430,000	15,800,000
2017	24,900	140,000	1,440,000	16,000,000
2018	24,700	138,000	1,440,000	16,200,000
2019	24,400	135,000	1,430,000	16,200,000
2020	21,900	123,000	1,340,000	15,400,000
2021	20,500	115,000	1,290,000	14,700,000
Average Annual growth				
2011-2021	***0.53***%	***-0.08***%	***0.50***%	***0.74***%

Source: ECSECC (2022)

In 2021, Mbhashe employed 22 900 people which is 17.76% of the total employment in Amatole District Municipality (129 000), 1.66% of total employment in Eastern Cape Province (1.38 million), and 0.15% of the total employment of 15.6 million in South Africa. Employment within Mbhashe increased annually at an average rate of 1.61% from 2011 to 2021.

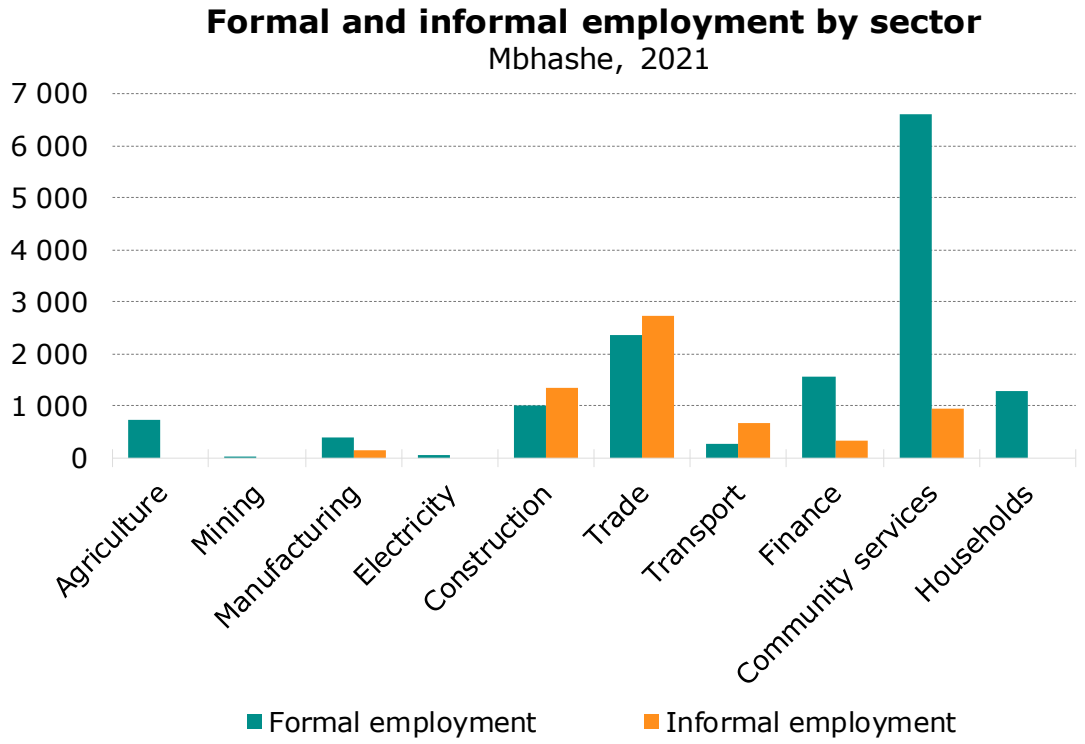
TABLE 11. Total employment per broad economic sector - Mbhashe and the rest of Amatole, 2021 [Numbers]

	Mbhashe	Mnquma	Great Kei	Amahlathi	Ngqushwa	Raymond Mhlaba	Total Amatole
Agriculture	721	699	1,330	2,300	1,220	2,470	8,737
Mining	25	15	4	7	7	7	66
Manufacturing	541	979	750	1,290	930	836	5,331
Electricity	55	126	55	71	50	71	428
Construction	2,370	2,430	922	1,910	1,150	1,770	10,554
Trade	5,120	6,810	2,060	3,950	2,670	4,050	24,670
Transport	938	1,590	465	942	551	628	5,115
Finance	1,900	3,160	1,060	2,050	1,590	1,830	11,591
Community services	7,560	11,600	2,580	6,250	3,900	7,300	39,188
Households	1,300	2,080	1,040	1,820	1,110	1,890	9,245
Total	**20,500**	**29,500**	**10,300**	**20,600**	**13,200**	**20,900**	**114,925**

Source: ECSECC (2022)

Mbhashe Local Municipality employs a total number of 22 900 people within its local municipality. The local municipality that employs the highest number of people relative to the other regions within Amatole District Municipality is Mnquma local municipality with a total number of 33 200. The local municipality that employs the lowest number of people relative to In Mbhashe Local Municipality the economic sectors that recorded the largest number of employment in 2021 were the community services sector with a total of 8 020 employed people or 35.0% of total employment in the local municipality. The trade sector with a total of 6 100 (26.7%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 21.8 (0.1%) is the sector that employs the least number of people in Mbhashe Local Municipality, followed by the electricity sector with 58.6 (0.3%) people employed.

CHART 7. Formal and informal employment by broad economic sector - Mbhashe Local Municipality, 2021 [numbers]



Source: IHS Markit Regional eXplorer version 2257

(g) 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.

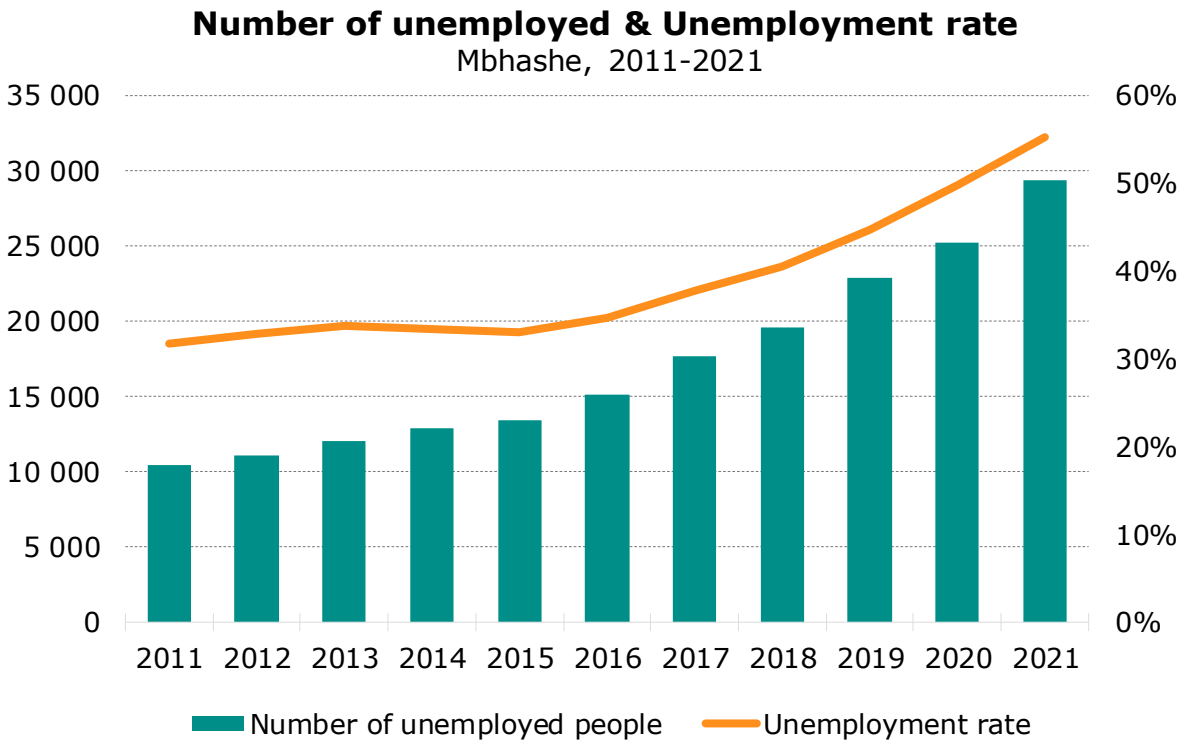
TABLE 12. Unemployment (official definition) - Mbhashe, Amatole, Eastern Cape and National Total, 2011-2021 [NUMBER PERCENTAGE]

	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
2011	10,500	51,400	487,000	4,580,000	*20.4%*	*2.2%*	*0.23%*
2012	11,100	54,100	509,000	4,700,000	*20.6%*	*2.2%*	*0.24%*
2013	12,000	58,000	540,000	4,850,000	*20.8%*	*2.2%*	*0.25%*
2014	12,900	61,200	565,000	5,060,000	*21.1%*	*2.3%*	*0.26%*
2015	13,500	63,400	583,000	5,300,000	*21.3%*	*2.3%*	*0.25%*
2016	15,100	70,400	636,000	5,670,000	*21.5%*	*2.4%*	*0.27%*
2017	17,600	81,600	718,000	5,990,000	*21.6%*	*2.5%*	*0.29%*
2018	19,600	89,900	782,000	6,100,000	*21.8%*	*2.5%*	*0.32%*
2019	22,900	104,000	885,000	6,450,000	*22.1%*	*2.6%*	*0.36%*
2020	25,300	114,000	967,000	6,710,000	*22.1%*	*2.6%*	*0.38%*
2021	29,400	131,000	1,090,000	7,450,000	*22.4%*	*2.7%*	*0.39%*
Average Annual growth							
2011-2021	***10.86***%	***9.82***%	***8.44***%	***4.98***%			

Source: ECSECC (2022)

In 2021, there were a total number of 25 000 people unemployed in Mbhashe, which is an increase of 14 300 from 10 800 in 2011. The total number of unemployed people within Mbhashe constitutes 21.36% of the total number of unemployed people in Amatole District Municipality. The Mbhashe Local Municipality experienced an average annual increase of 8.80% in the number of unemployed people, which is worse than that of the Amatole District Municipality which had an average annual increase in unemployment of 7.88%.

CHART 8. Unemployment and unemployment rate (official definition) - Mbhashe Local Municipality, 2011-2021 [number percentage]

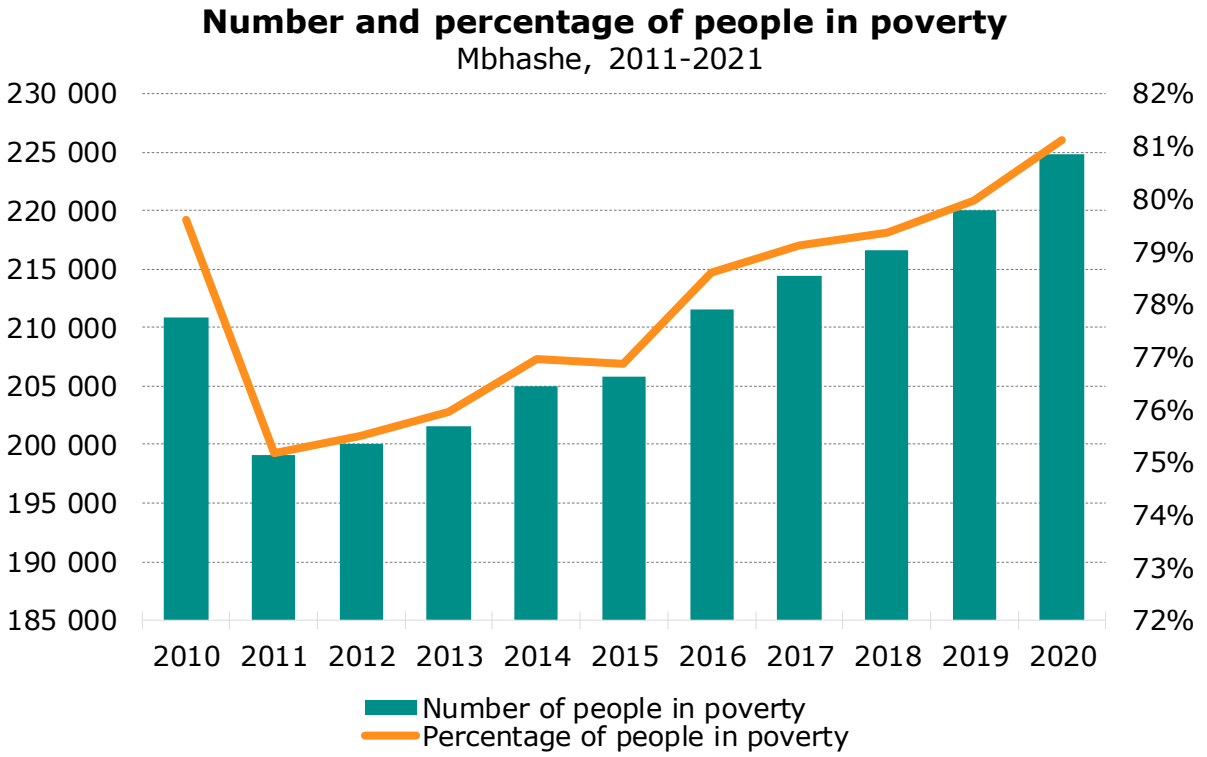


Source: IHS Markit Regional eXplorer version 2257

1.1 Poverty

Definition: The upper poverty line is defined by Stats SA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by Stats SA.

CHART 9. Number and percentage of people living in poverty - Mbhashe Local Municipality, 2011-2021 [Number percentage]



Source: ECSECC (2021)

In 2021, there were 225 000 people living in poverty, using the upper poverty line definition, across Mbhashe Local Municipality - this is 6.58% higher than the 211 000 in 2011. The percentage of people living in poverty has increased from 79.62% in 2011 to 81.12% in 2021, which indicates an increase of -1.5 percentage points.

Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, the movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

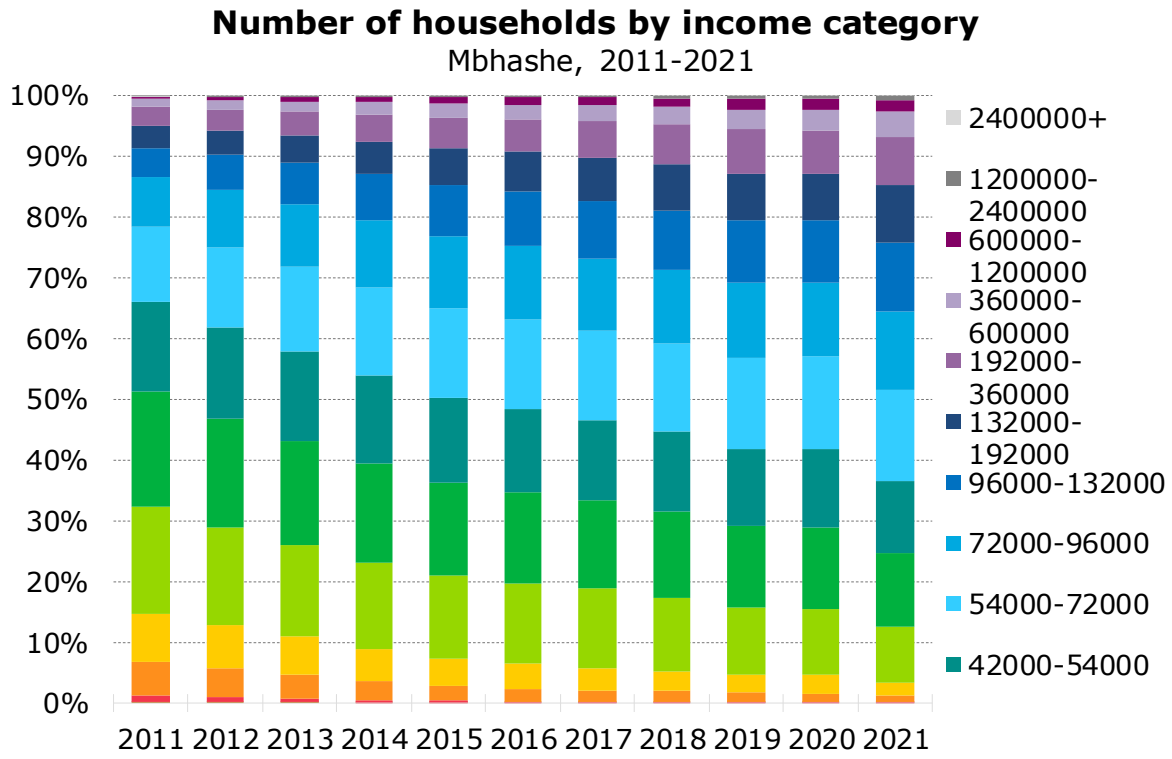
Households by income category - Mbhashe, Amatole, Eastern Cape and National Total, 2021 [Number Percentage]	Mbhashe	Amatole	Eastern Cape	National Total	Mbhashe as % of district municipality	Mbhashe as % of province	Mbhashe as % of national
0-2400	5	16	136	1,260	*29.2%*	*3.4%*	*0.36%*
2400-6000	79	284	2,430	20,700	*27.9%*	*3.3%*	*0.38%*
6000-12000	719	2,560	21,000	169,000	*28.1%*	*3.4%*	*0.43%*
12000-18000	1,320	4,680	37,300	293,000	*28.3%*	*3.6%*	*0.45%*
18000-30000	6,040	20,700	161,000	1,210,000	*29.1%*	*3.8%*	*0.50%*
30000-42000	7,880	26,700	199,000	1,440,000	*29.5%*	*4.0%*	*0.55%*
42000-54000	7,840	26,800	192,000	1,380,000	*29.3%*	*4.1%*	*0.57%*
54000-72000	9,760	33,800	241,000	1,820,000	*28.9%*	*4.0%*	*0.54%*
72000-96000	8,450	29,200	213,000	1,710,000	*28.9%*	*4.0%*	*0.49%*
96000-132000	7,470	26,500	199,000	1,740,000	*28.2%*	*3.8%*	*0.43%*
132000-192000	6,140	22,500	183,000	1,720,000	*27.3%*	*3.3%*	*0.36%*
192000-360000	5,110	19,300	183,000	1,950,000	*26.4%*	*2.8%*	*0.26%*
360000-600000	2,710	10,700	120,000	1,440,000	*25.4%*	*2.3%*	*0.19%*
600000-1200000	1,300	5,600	83,500	1,130,000	*23.3%*	*1.6%*	*0.11%*
1200000-2400000	442	2,130	38,300	534,000	*20.8%*	*1.2%*	*0.08%*
2400000+	38	256	6,960	101,000	*14.8%*	*0.5%*	*0.04%*
Total	**65,300**	**232,000**	**1,880,000**	**16,700,000**	***28.2%***	***3.5%***	***0.39%***

Source: IHS Markit Regional eXplorer version 2340

It was estimated that in 2021 12.50% of all the households in the Mbhashe Local Municipality, were living on R30,000 or less per annum. In comparison with 2011's 32.39%, the number is more than half. The 54000-72000 income category has the highest number of households with

a total number of 9 760, followed by the 72000-96000 income category with 8 450 households. Only 4.6 households fall within the 0-2400 income category.

CHART 10. Households by income bracket - Mbhashe Local Municipality, 2011-2021 [Percentage]



Source: IHS Markit Regional eXplorer version 2340

For the period 2011 to 2021 the number of households earning more than R30,000 per annum has increased from 67.61% to 87.50%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Definition: Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been taken into account.

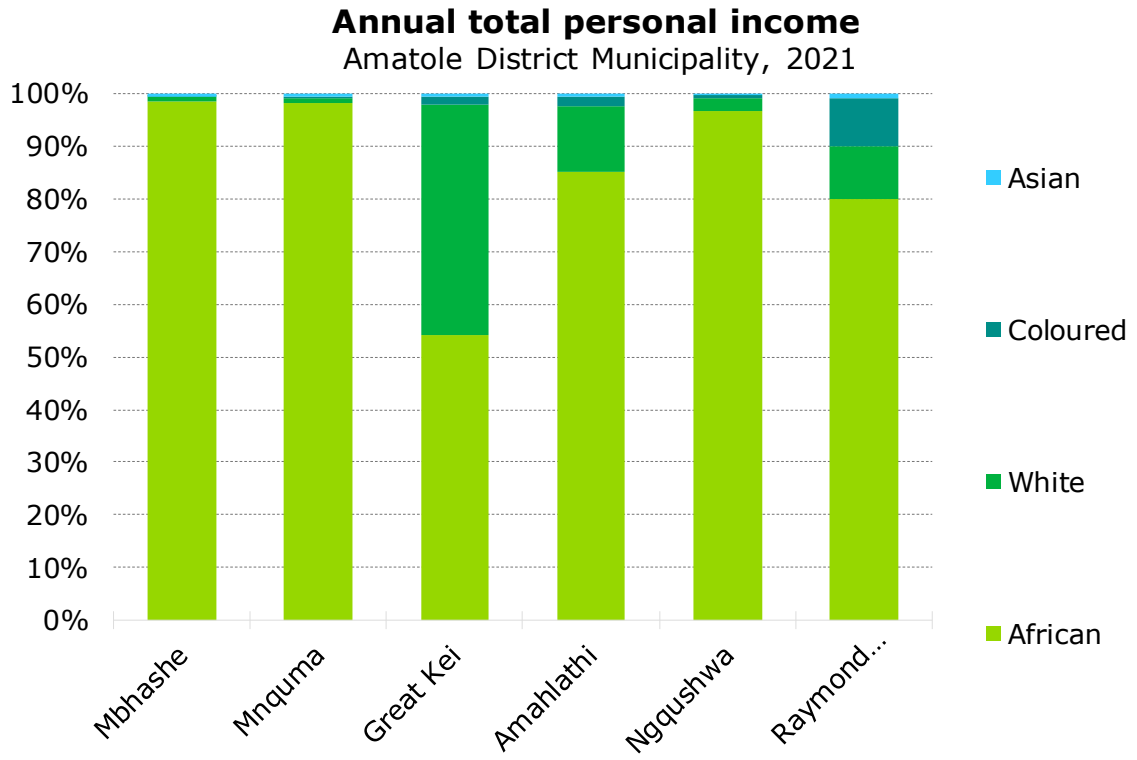
TABLE 13. Annual total personal income - Mbhashe, Amatole, Eastern Cape and National Total [Current Prices, R billions]

	Mbhashe	Amatole	Eastern Cape	National Total
2011	4.3	16.7	188.8	2,314.9
2012	4.7	18.3	210.7	2,525.0
2013	5.0	19.7	229.3	2,729.4
2014	5.4	21.2	247.2	2,938.2
2015	5.9	23.1	269.8	3,180.0
2016	6.3	24.6	288.5	3,413.6
2017	6.9	26.9	311.9	3,662.1
2018	7.5	29.1	334.0	3,910.4
2019	7.8	30.7	350.7	4,106.1
2020	7.7	30.2	343.3	4,016.7
2021	8.7	34.0	379.4	4,411.0
Average Annual growth				
2011-2021	***7.46***%	***7.40***%	***7.23***%	***6.66***%

Source: IHS Markit Regional eXplorer version 2340

Mbhashe Local Municipality recorded an average annual growth rate of 7.46% (from R 4.25 billion to R 8.74 billion) from 2011 to 2021, which is more than both Amatole's (7.40%) as well as Eastern Cape Province's (7.23%) average annual growth rates. South Africa had an average annual growth rate of 6.66% (from R 2.31 trillion to R 4.41 trillion) which is less than the growth rate in Mbhashe Local Municipality.

CHART 11. Annual total personal income by population group - Mbhashe and the rest of Amatole [Current Prices, R billions]



Source: IHS Markit Regional eXplorer version 2340

The total personal income of Mbhashe Local Municipality amounted to approximately R 8.74 billion in 2021. The African population group earned R 8.61 billion, or 98.51% of total personal income, while the White population group earned R 80.4 million, or 0.92% of the total personal income. The Asian and the Coloured population groups only had a share of 0.42% and 0.15% of total personal income respectively.

TABLE 14. Annual total personal income - Mbhashe and the rest of Amatole District Municipality [Current Prices, R billions]

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Mbhashe	4.25	4.67	5.01	5.40	5.90	6.30	6.88	7.46	7.84	7.73	8.74
Mnquma	4.98	5.43	5.83	6.28	6.86	7.36	8.02	8.67	9.11	8.95	10.07
Great Kei	0.78	0.86	0.92	0.97	1.03	1.08	1.18	1.28	1.37	1.36	1.52
Amahlathi	2.09	2.31	2.49	2.66	2.86	3.01	3.30	3.58	3.78	3.74	4.20
Ngqushwa	1.18	1.28	1.38	1.47	1.59	1.69	1.85	2.01	2.13	2.11	2.40
Raymond Mhlaba	3.38	3.76	4.10	4.43	4.85	5.20	5.67	6.12	6.44	6.33	7.08

Source: IHS Markit Regional eXplorer version 2340

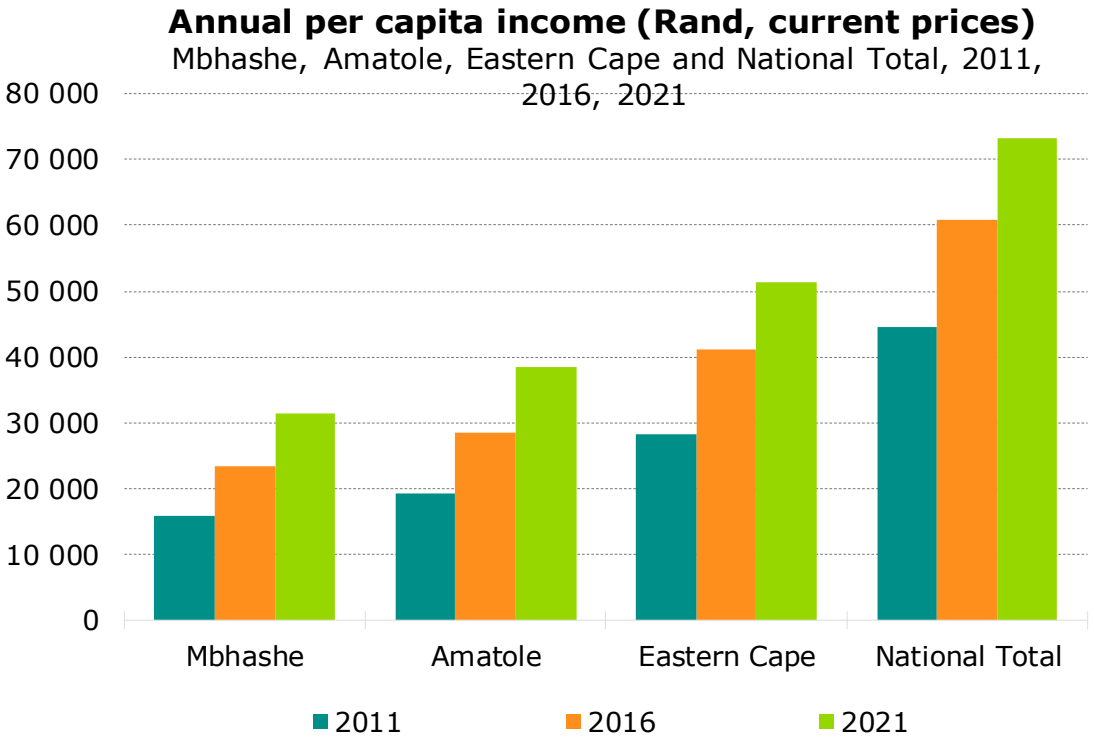
When looking at the annual total personal income for the regions within Amatole District Municipality it can be seen that the Mnquma Local Municipality has the highest total personal income with R 10.1 billion which increased from R 4.98 billion recorded in 2011. It can be seen that the Great Kei Local Municipality had the lowest total personal income of R 1.52 billion in 2021, this increased from R 775 million in 2011.

Annual per Capita Income

Definition: Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population.

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

CHART 12. Per capita income - Mbhashe, Amatole, Eastern Cape and National Total, 2021 [Rand, current prices]



Source: IHS Markit Regional eXplorer version 2340

The per capita income in Mbhashe Local Municipality is R 31,300 and is lower than both the Eastern Cape (R 51,300) and of the Amatole District Municipality (R 38,400) per capita income. The per capita income for Mbhashe Local Municipality (R 31,300) is lower than that of South Africa as a whole which is R 73,100.

CHART 13. Per capita income by population group - Mbhashe and the rest of Amatole District Municipality, 2021 [Rand, current prices]

	African
Mbhashe	31,000
Mnquma	40,000
Great Kei	30,500
Amahlathi	36,900
Ngqushwa	36,800
Raymond Mhlaba	38,400

Source: IHS Markit Regional eXplorer version 2340

Great Kei Local Municipality has the highest per capita income with a total of R 49,900. Raymond Mhlaba Local Municipality has the second highest per capita income at R 43,900, whereas Mbhashe Local Municipality has the lowest per capita income at R 31,300. In Mbhashe Local Municipality, the African population group has the highest per capita income, with R 31,000, relative to the other population groups. Some of the population groups - where there are less than 1,000 people living in the area were excluded from the analysis.

Index of Buying Power

Definition: The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1) and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

TABLE 15. Index of buying power - Mbhashe, Amatole, Eastern Cape and National Total, 2021 [Number]

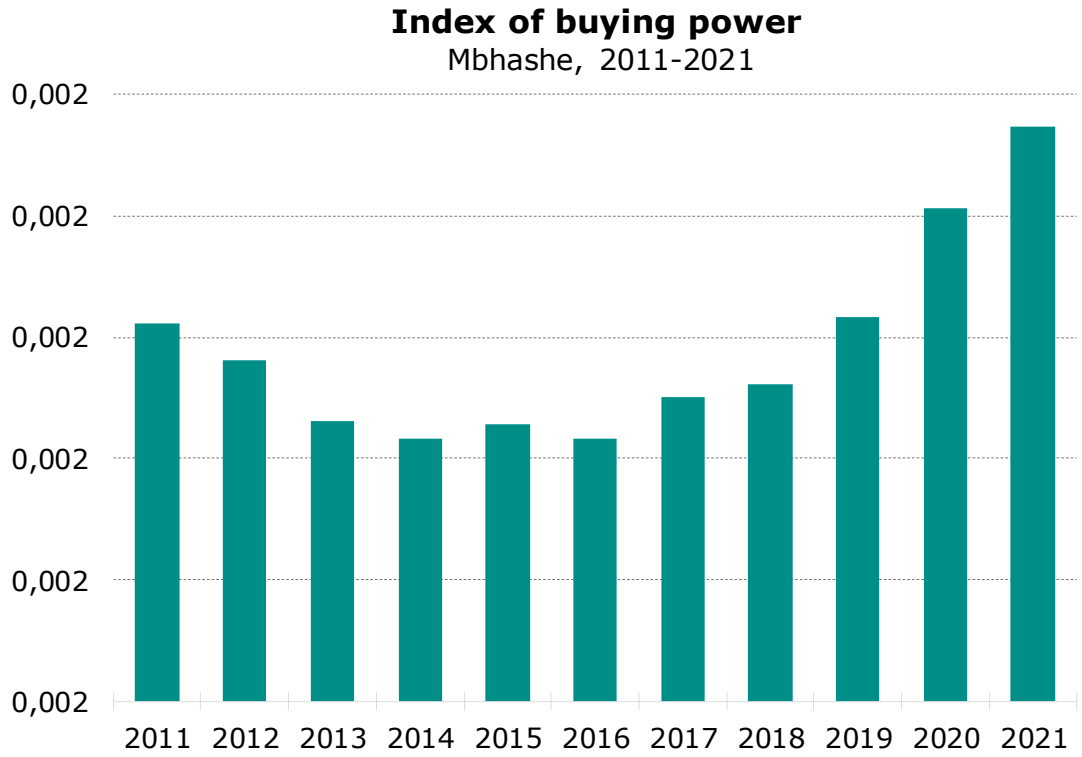
	Mbhashe	Amatole	Eastern Cape	National Total
Population	279,112	884,642	7,398,907	60,324,819
Population - share of national total	0.5%	1.5%	12.3%	100.0%
Income	8,737	34,001	379,441	4,411,013
Income - share of national total	0.2%	0.8%	8.6%	100.0%
Retail	2,492,055	10,217,670	108,792,074	1,176,503,000
Retail - share of national total	0.2%	0.9%	9.2%	100.0%
Index	0.00	0.01	0.09	1.00

Source: IHS Markit Regional eXplorer version 2340

Mbhashe Local Municipality has a 0.5% share of the national population, 0.2% share of the total national income and a 0.2% share in the total national retail, this all equates to an IBP index value of 0.0023 relative to South Africa as a whole. Amatole has an IBP of 0.0087, where Eastern Cape Province has and IBP index value of 0.092 and South Africa a value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Mbhashe Local Municipality suggests that the local municipality has access to only a small percentage of the goods and services available in all of the Amatole District Municipality. Its residents are most likely spending some of their income in neighboring areas.

CHART 14. Index of buying power Mbhashe Local Municipality, 2011-2021 [Index value]



Source: IHS Markit Regional eXplorer version 2340

Between 2011 and 2021, the index of buying power within Mbhashe Local Municipality increased to its highest level in 2021 (0.002287) from its lowest in 2016 (0.002158). Although the buying power within Mbhashe Local Municipality is relatively small compared to other regions, the IBP increased at an average annual growth rate of 0.36%.

COMPARATIVE ADVANTAGE / COMPETITIVE ADVANTAGE

The municipal area of Mbhashe in terms of Absolute Advantages, has more efficient production of the following in comparison with its neighbouring municipalities even though these advantages have not been tapped fully. The absolute advantages are in terms:

- Crop and sorghum production
- Sheep farming
- Wool production
- Eco-tourism

- Oceans Economy

In terms of comparative advantages, the municipal area of Mbhashe forms part of areas identified in terms of strategic framework for economic development in the Eastern Cape which are in the Wild Coast Jikelela Route. The comparative advantages are as follows:

- N2 Highway – one of the busiest highways and transport corridor between South Africa's main industrial economic hubs such as East London, Gqeberha and Durban.
- Wild Coast Meander – one of the most untapped and tranquil gateway tourism routes that offer abundant opportunities in terms of eco-tourism, agro-tourism, events tourism and as a hub for unlocking Oceans Economy as determined in terms of Operation Phakisa which seeks to unlock economic potential of South Africa's oceans.
- Quarry mining – one of the abundant mineral deposits that the municipal area of Mbhashe is abundantly blessed with.
- Agro-processing – the area has good potential for expanded agricultural production. This is due to the many industrious communities already mobilized through government-supported farming programmes and investments in the area. Mbhashe Municipality will benefit most from the Wild Coast Industrial Development Zone (IDZ) as it will promote and connect fresh produce to international markets.
- Oceans Economy - There's a great potential for fish farming programme in the area. Currently there are two communities under development trusts that showed interest in the project. They are Nqabara Development Trust and Mahasana Development Trust. The pre-feasibility study was conducted in the Mahasana area. Currently the business plan is being developed with the interested private investor who will later partner with the community through the trust.
- Liberation Heritage – the area of Mbhashe also shares a very rich liberation history and heritage as there is quite a number of notable freedom fights both from Umkhonto Wesizwe of the African National Congress and as well as Azanian People's Liberation Army (Poqo) of Pan Africanist Congress
- Beaches and estuaries – the area is also abundantly blessed in terms of a number of costal resources such as pristine and tranquil beaches and statuaries that offer the best experience to the excursionists and foreign visitors.
- Small scale manufacturing – small-scale manufacturing is taking place in sub-economic sectors such as bakeries, new generation products, steel and aluminum.

- Commercial developments – the area of Mbhashe has an intention to be amongst areas where there is increased development in terms of shopping complexes and bigger franchises that are flocking into its area for investment purposes.

LED STRATEGY

Local Economic Development (LED) strategy of the municipality was adopted by its Council in 2015 and subsequently, it has been implemented in accordance to its implementation plan. The strategy had reached its lifespan of five (5) years, as such, the strategy is currently under review and will be submitted to Council for adoption in the 2023-24 financial year.

LED Strategy is aimed at providing a framework for municipal interventions and planning for sustainable economic development in the municipal jurisdiction. This also serves to encourage community involvement and ensure maximum participation in the municipal affairs. Therefore, a lot has changed in the municipality since the adoption of the outdated strategy and therefore necessitated a review since it was adopted for a 5-year period.

LED STRATEGIC PARTNERSHIPS

In an effort to accelerate Local Economic Development (LED), the municipality has forged strategic partnerships with a number of its social partners from government, private and nongovernmental sector. The social partners that the municipality is working with in fostering economic development are as follows:

- Small Enterprise Development Agency (SEDA)
- Eastern Cape Development Cooperation (ECDC)
- Department of Economic Development, Environmental Affairs and Tourism (DEDEAT)
- National Youth Development Agency (NYDA)
- Department of Rural Development and Land Reform (DRDLR)
- Small Enterprise Finance Agency (SEFA)
- Department of Rural Development and Agrarian Reform (DRDAR)
- Department of Social Development (DSD)
- Amatole District Municipality (ADM)
- Eastern Cape Parks and Tourism Agency (ECPTA)

INVESTMENT ATTRACTION, RETENTION AND EXPANSION

Developmental Planning department as part of its endeavor to ensure that attraction of new inward investment, retention and expansion of already existing environment takes place, has developed an LED Investment Brochure which serves as a guide to key investment areas within the jurisdiction of the municipality. LED Investment Brochure is undergoing a review so that it becomes responsive and agile to the prevailing socio-economic challenges that have

been exacerbated by emergence of Covid-19 pandemic. In addition, the department is also in the process of developing Investment Attraction and Retention Strategy that will be in alignment and complement LED Strategy.

In terms of attracting new inward investment and ensuring that the already existing investment is retained, the municipality has ensured availability of physical infrastructure in a form of land, roads, bulk infrastructure as these are critical and integral elements for economic development particularly in the context of agriculture, manufacturing and tourism strengths and opportunities in the municipal area. More importantly, provision of basic services is the most fundamental component of attracting new investment, retaining already existing investment and boosting investor confidence. There is good governance and political stability in the municipality of Mbhashe which further affirms confidence and hope to new and already existing investors in the area. There is quick turnaround time in terms of:

- Business Licensing and Permitting
- Approval of Building Plans
- Zonings
- Ease of doing business in terms of regulatory framework
- Enforcement of by-laws
- Availability of land for commercial development

SMALL TOWN REVITALIZATION

The Small-Town Revitalization (STR) Programme is one of the key flagship programmes that are primarily aimed at regeneration, restoration and fulfillment of economic potential of the underperforming small towns, to help address its challenges of underdevelopment and attract new investment for the purpose of driving and growing the local economy. The municipality has embarked on a number of development initiatives for the purpose of ensuring that its towns are revitalized to meet the socio-economic standards and these are:

- Paving of internal streets
- Provision of streetlights and street names
- Provision of Hawker Stalls / Trading Facilities
- Decongestion of Main Road (N2) from informal trading activities
- Gentrification and beautification of faces of the towns
- Provision of economic infrastructure (TRANSIDO) to SMME’s
- Waste management through programmes such as EPWP
- Provision of ablution facilities (public toilets)

- Taxi ranks and bus stations

INFORMAL TRADING POLICY

Informal sector which is largely referred to as “second economy” plays in integral part in assisting the government to address the challenges of underdevelopment which are unemployment poverty and inequality. This sector is a shock-absorber to those who cannot enter and those that are rejected by the formal sector of economy. The municipality in pursuance of its SMME Development Policy which covers both legally registered SMME’s and Informal Traders support informal sector by providing production inputs in a form of trading stocks for the purpose of recapitalizing their businesses. In addition, the municipality also have Street Trading By-law which is used for ensuring that informal trading occurs within the confines of applicable laws and legislation upon all its three towns – Xhorha, Gatyana and Dutywa. The municipality in creating a conducive and enabling environment for the sector to thrive is providing support in a number of ways which include:

- Issuing of trading permits as legislated in terms of Business Act No. 71 of 1991
- Provision of economic infrastructure in a form of trading facilities / Hawker Stalls
- Enforcement of Street Trading by-law

REVITALIZATION OF TOWNSHIP ECONOMIES

The township economy can be defined as an economic activity within townships which includes both formal and informal businesses, with some having a symbiotic relationship (WCEDP, 2019). Many township enterprises have become a way of surviving, especially for those who are unable to find formal employment as it helps households put food on the table. The township economy can also be characterised as an economic system that provides for the community’s social and economic needs within a specific geographical space (Alock, 2021).

In the context of Mbhashe, township economies remain a vital cog and catalyst for revival of its economy, particularly in the midst of economic ramification that emergence of Covid-19 has exacerbated. Townships therefore form part of top priorities in terms of Local Economic Development (LED) for inclusive socio-economic growth and development of the area of Mbhashe. The municipality through its SMME Support Programme continues to provide financial and non-financial support to township based SMME’s which are in some of the following categories:

- Tshisanyama and Open-Air Cooked Food Businesses
- Fruit and Vegetable Vendors

- Car Washes
- Spaza-Shops
- Upholstery
- Brick Makers
- Small Scale Clothing and Textile
- Welders and Steel Fabricators

The municipality through its Local Economic Development (LED) continues to double its efforts for revitalization of township economies by working jointly with its social and development partners such as the sector that is responsible for development of SMME's – Department of Small Business Development (National) through Township and Rural Entrepreneurship Programme (TREP) and Informal and Micro Enterprise Development Programme (IMEDP). Department of Economic Development Environmental Affairs and Tourism (DEDEAT) (Provincial) and Development Finance Institutions (DFI's) such as Small Enterprise Development Agency (SEDA), Small Enterprise Finance Agency (SEFA), Eastern Cape Development Corporation (ECDC).

Therefore, the number of SMME's and Informal Traders from townships of Mbhashe that have benefitted from Informal and Micro Enterprise Development Programme (IMDEP) to date is hundred and one **(101)** SMME's and they were supported with tools of trade and productive assets. The SMME's are from the following sub-economic sectors:

- Sewing
- Crop Farming
- Poultry
- Salon
- Piggery
- Welding

JOB CREATION INITATIVES: EXPANDED PUBLIC WORKS PROGRAMME (EPWP) AND COMMUNITY WORKS PROGRAMME (CWP)

EPWP and CWP are one of government's key programmes that are primarily aimed at reduction of poverty and income relief through temporary employment for those that are unemployed. These job creation initiatives are a cornerstone for labour absorption and transfer of income to the poor households, in the short and medium terms. The municipality through LED and community services does have mechanisms in place for support in terms of implementation of EPWP & CWP programmes. Institutional support in terms of project management during implementation of the programme is provided by both departments to

ensure that it achieve its desired results and targets. Both of these programmes are fully-fledged and are operational.

STAKEHOLDER ENGAGEMENT

The municipality in an endeavor to pursue and promote socio-economic development agenda works in cooperation with other social partners and stakeholders through utilizing the IGR Forum and establishing development structures to foster meaningful engagement on matters of Local Economic Development. There are quarterly and bi-annual seating of meetings with all the stakeholders who are social partners to LED. The structures are as follows:

- Business Forum
- Farmers Association
- Hawkers Association
- Local Tourism Organization

SMME INCUBATION PROGRAMME FOR A PERIOD OF TWO (02) YEARS

The municipality had appointed local service providers on incubation for supply & delivery and also appointed local service providers on incubation for maintenance and construction of municipal Infrastructure in the past two years, 2021-22 and 22-23 financial year(s). The programme was aimed at developing and supporting local SMME's so that they become active participants in the mainstream economy of the country and create the much-needed employment opportunities to grow economy. There is quite a considerable budget (30%) that is allocated to SMME's that are participating on the programme. The local SMME's that had been appointed to participate in this programme for period of two (2) years were appointment is in terms of the following categories:

- Infrastructure (Construction) - 22 SMME's appointed.
- Planning and Development (Supply and Delivery) - 13 SMME's appointed.
- Planning and Development (Maintenance) – 4 SMMEs appointed.

Currently, the Municipality is finalizing the second intake in appointing local SMME's to participate in this programme for the upcoming two years, 2023-24 and 2024-25 financial year(s).

STRATEGIC THRUSTS OF LED

LED comprises of three key focus areas which are also referred to as Strategic Thrusts, which are Agricultural Development, Enterprise Development and Tourism. Key development programmes and interventions of each focus area are denoted in detail as follows:

1. Strategic Thrust 1: Agricultural Development

Maize Support Programme

The subsistence agricultural sector is the biggest contributing sector in the economy of Mbhashe. Many households use agriculture for subsistence, and they heavily rely on it for food hence emerging farmers are supported through Maize Support Programme. Municipality partnered with Department of Rural Development and Agrarian reform provide assistance in cropping programme to make sure that the framers utilize the land by planting maize and the sell the product to the organized markets. For 2021/22 FY there are 59 farmers association assisted with the maize seeds under the cropping programme.

Maize seeds were supplied and delivered to 33 Idutywa projects. There were 258 bags of yellow maize 5R-590R 80K which covered 645 ha, 16 Gatyana projects were supported with 184 bags of yellow maize 6R-710BR 80K which covered 460 ha. 10 Xhora projects were assisted with 282 bags of yellow maize PAN 14 (25 kg) which covered 423 ha as per the assessment that was conducted by LED Standing Committee and Department of Rural Development & Agrarian Reform. The maize seeds amounted to R2 389 308.16 for supply and delivery of maize seeds for 2021/22 FY.

Agricultural Infrastructure

Agriculture remains the backbone and vital cog in driving the local economy and therefore the municipality through LED has made considerable investment towards support, development and promotion of the sector. LED continues to provide economic infrastructure to emerging farmers from Mbhashe. LED conducted assessments of available agricultural infrastructure from Ward 2 to 32. The assessment revealed that almost all existing structures on ground need to be repaired and renovated. The agricultural economic infrastructure that has been repaired and maintained by the municipality is in a form of Cattle Dip Tanks and Shearing Sheds.

- Zimpuku Cattle Dip at Dutywa Ward 2
- Xeni Shearing Shed at Dutywa Ward 2
- Morrison Cattle Dip Tank at Dutywa Ward 3
- Xawuka Cattle Dip Tank at Dutywa Ward 5
- Candu Shearing Shed at Candu Ward 7
- Qolweni Shearing Shed at Dutywa Ward 14

Citrus Fruit

The Gatyana area is also an area where there's potential for citrus fruit production. The area is dominated by deep, well drained and aerated soils. The climate is characterized by warm summer and cold winter with the mean annual temperature of 27ºc. This area receives a summer rainfall of 780mm per annum. The municipality together with the communities in the Gatyana and Xhora area are still benefiting from the initiative of 2015/16 FY citrus fruit production in households.

Crop Production

Two major crops that possess an opportunity to bring food and employment in the area are maize and vegetables.

- **Maize Production**

Size of the land available for maize production is 12 thousand hectares. The utilized size for maize production is less than 4 000 hectares covering 44 villages. Maize is the mostly utilized crop/grain in the Mbhashe area mainly because many of the households consume it as their staple food. About 32 wards of Mbhashe have been provided with fencing materials in financial years starting 2011/12 up to date. This is done to avoid intruding animals. Whilst there's no scientific study conducted, this assistance has encouraged more farmers to go back to the ploughing fields again. Municipality partnered with Department of Rural Development and Agrarian reform provide assistance in cropping support program to make sure that the framers utilize the land by planting certified maize seeds and the sell the product to the organized markets. There are 58 maize associations that were supported for 2020/21 financial year for maize production with the aim of producing good quality maize and increase yields.

- **Vegetable Production**

Vegetable production is another area where households source food from, in the form of community gardens and own gardens. Several projects and co-operatives are now irrigated and are producing enough for selling in the local market. These projects have created jobs for some who were jobless and are now earning ±R600 a month from income generated through vegetable production. To ensure access to the market, the Local Food Production Unit located in Duff (ward 9) was established. To encourage vegetable production at households, the municipality is providing seeds and seedlings to Siyazondla groups and to some households.

In partnership with Department of Rural Development and Agrarian Reform laphuma ilanga Agricultural Co-operative were assisted with production inputs and working tools to develop

Laphumilanga which is vegetable co-op. The co-operative is a black owned and majority is youth dominated. The co-operative is owned by six members, the project is hiring casual workers from the community during planting and harvesting period. The project currently has 18 hectares to produce the marketable vegetable production. The project produces cabbage, butternut, spinach, potatoes, beans and maize. The project has a contract with a number of Supermarkets like Superspar for a period of 15 years, Mpumalanga for a period of 15 years, Spar for a period of 12 years and Madyasi for a period of 6 years for supplying and deliver of good quality vegetable.

High Value Products (Hvp)

Sorghum

Sorghum is another High Value Project which is regarded as one of the products that can help grow the economy of the region. The initiative came from a youth co-operative called, "Nondobo Youth Co-operative'' and Lubomvini. This pilot program of the Sorghum won the support from several government departments and parastatals and the private sector like Anglo American. The municipality has funded the general tree removal in the area. To sustain the programme a total of 12000 tons is needed. For purposes of crop rotation, soya beans will be used. Participating villages include youth co-operatives from various areas such as Old Idutywa (200ha); Duff (180ha); Rwantsini; Upper Falakahla; Gam-Gam; Fort Malan; Chizele; Tyelekebende; Mfula; Lubomvini and Mnandi.

As part of the pilot, Nodayimane investment & Luleka Mbethe investment (Pty) Ltd was able to take virgin lands and convert them into productive land parcels that yielded a crop which was then sold to organised markets. A total of 20 young, women were employed and trained before, during and after the planting season. During the 2018/19 season the Company planted 143 ha of sorghum in Chachazela and Mangwevini, the crop was harvested in July 2021. Municipality will assist Sorghum projects in ward 8 and 12 by supporting the farmers on Agricultural production. The aim is to create job opportunities in the rural areas.

Moringa

Another new venture is the Moringa Trees in the Bojini area of Gatyana. The community through its community development trust is engaging a private sector for partnership agreement. The Moringa tree is doing good in South Africa, bringing sustainable business as well as uplifting the health and feeding of communities. The Moringa tree, also known as the horseradish tree is being called the miracle or magic tree. The trees will be planted using 150ha from the area of Bhojini and Ligwa. Municipality supported the Ligwa Moringa Project

with building material for building store and drying room and production inputs. The project created job opportunities for local people during weed control and Harvesting of the produce.

Lemon Grass / Essential Oil Production

Another new venture is the Lemon grass at Bulungula and Ku-Folokwe A/A at Xhorha. The community through its women co-operative is engaging a private sector for partnership agreements. The Lemon grass is doing good in South Africa, bringing sustainable business as well as for cosmetics industry.

There's a lemon grass women's cooperative (Bulungula Essential Oils Co-operative) in the area, which has a huge market for the produce. In order to fill up their lemon grass market demands, i.e. the Cape Natural Tea Producers, the youth of Folokwe village want to take this privilege as the great alternative to generate income for them. The municipality assisted the cooperative with a Lemon grass processing structure.

Agricultural Infrastructure

- **Shearing Sheds**

There are approximately 45 shearing sheds mostly in the Dutywa area where there are plenty of sheep (250 000 as recorded by Stats-SA 2011), however, there's a huge backlog in the shearing sheds construction as many communities are in demand. The construction and renovation of shearing sheds is done under the programme of "livestock improvement programme". The availability of shearing sheds and equipment for the woolgrowers could generate large sums of money from the wool sales. There is a new shearing shed constructed by Municipality for Ngqatyana famers at Elliotdale in ward 26.

- **Dipping Tanks**

The Municipality has taken a resolution to maintain existing dipping tanks under the livestock improvement project as it became clear that the existing dipping tanks are old and cannot be used optimally. There is an MOU between the municipality and DRDAR which is currently being used where the municipality will provide material and farmers will do the dipping tanks on their own. The assessment that was conducted in ward 2-24 by LED reveals that almost all existing structures on ground need to be repaired and renovated. Cattle and Sheep Dipping tanks plus shearing sheds are the most agricultural structures that need attention mainly because they are incomplete and in poor conditions. It is a competence of DRDAR to construct these structures.

Fencing of Arable Land

The municipality previously assisted famers with fencing, however due to financial constraints, the Municipality is no longer proving the support, and the farmers are urged to fence for themselves as part of showing commitment to the course. The objective is to have every arable land fenced so that farmers can farm peacefully not in fear of the animals. This programme is linked to Maize Production programme of Mbhashe Municipality and ADM where different assistance programs can be seen.

Macadamia Farming

The Amajingqi Traditional Council under the leadership of Chief Ngwenyathi Dumalisile) driven by their determination to participate in the mainstream economy, formed a partnership with a private company to develop a Macadamia nuts project in 12 of the 22 villages (who accepted the Macadamia Initiative). Today, this partnership is known as Amajingqi Macadamia Farming (Pty) Ltd (AMF). Shareholding in AMF is as follows: 51% belonging to the 12 Amajingqi villages represented by the Amajingqi Investment Trust (AIT); and remaining 49% belonging to East Cape Macadamia (Pty) Ltd (ECM). Currently the project is not moving because there are differences within the community.

2. Strategic Thrust 2: Enterprise Development

SMMEs Assistance and Cooperatives Support:

There were 47 SMMEs and Cooperatives that were approved for funding by the Council in 2020/21 financial year. 15 SMMEs/Cooperatives assisted with tools of trade out of 47, the rest will be assisted in 2021/22 financial year. The Department of Small Business Development (DSBD) assisted 5 SMMEs with tools of trade, Mining Development Agency (MDA) assisted 2 Honey Cooperatives with bee hives, 20 each Co-op, Eastern Cape Development Agency (ECDC) assisted 3 Cooperatives with tools of trade that cost an amount of R500 000.00 each. Department of Social Development supported 1 cooperative with building of a structure that cost R350 000.00, and World Vision assisted 10 cooperatives with tools of trade. In addition, 50 SMME's will be supported with tools of trade (R50 000.00 each SMME/Coop) or with trainings in Dutywa, Gatyana & Xhorha in 2023/24 FY.

Training and Development Programme:

150 SMMEs were trained on the following: 90 were trained on tendering in partnership with Eastern Cape Development Corporation (ECDC), 30 were trained on Environmental health (hygiene and cleaning) in partnership with Eastern Cape Development Corporation (ECDC), and 30 were trained on Informal and Micro Enterprise Development in partnership with the Department of Small Business Development (DSBD). Participants received certificates of competence on Environmental health training and received certificates of attendance on other trainings. In addition, 30 SMMEs will be trained on how to write a business plan in partnership with Eastern Cape Development Corporation (ECDC).

Informal Traders Support Programme:

LED has been continuously giving support to the informal economy in the form of financial and non-financial assistance to hawkers/informal traders. 20 Xhorha Informal traders (hawkers) were supported with trading equipment. 40 Informal Traders (hawkers) from Dutywa and Gatyana (20 from each Unit) will be supported with trading equipment. The Department of Small Business Development is in a process of assisting 100 informal traders with R10 000.00 each informal trader. The informal traders have been supplied with tools of trade and economic infrastructure, in a form of hawker stalls. Budget for provision of economic infrastructure is taken from MIG allocation.

SMME Roadshows

Cooperative governance is a key element of success when it comes to supporting economic development initiatives within local government environment. Mbhashe Local Municipality is planning to partner with Mbhashe Business Forum in hosting events focusing on the broader sector local supplier development.

Due to the widespread request for assistance from regionally based SMME's, as well as current and potential suppliers, working predominantly with the business sector, Mbhashe Local Municipality and its partner institutions will be hosting events aimed at providing local institutions the opportunity to share information with local SMME's on how to access opportunities within the respective companies and organizations.

Lack of business networks and knowledge also constrain woman, youth entrepreneurships. Studies show that men have more social connections that enable them to access business opportunities, information, and contacts than do women. In this way, women are disadvantaged from the start, having fewer professional connections, role models, and mentorship opportunities, which can adversely affect their business in the long run.

The SMME Roadshows intends to break down barriers to financial access and provide complementary services such as capacity building, access to networks and mentors, and opportunities to link with domestic and global markets as well as improving the business environment for women-owned or women-led SMME's across the developing world while reaching into new areas, supporting women-led businesses at earlier stages of growth, and unlocking access to equity and insurance services. At the same time, complementary public sector interventions that strengthen the enabling environment and enhance market and procurement opportunities for women entrepreneurs are also available. This is perceived as an approach to addressing the constraints faced by SMME's, youth and women entrepreneurs. It will also help evaluate the issue to stimulate action by government, parastatals and private sector.

In the plans of Mbhashe Local Municipality, the LED department proposed to host four SMME Roadshows in all Mbhashe units during 2021/22 financial year, in collaboration with the following stakeholders:

- Small Enterprise Finance Agency (SEFA)
- Eastern Cape Development Corporation (ECDC)
- Department of Small Business Development (DSBD)
- Department of Trade and Industry (DTI)
- Small Enterprise Development Agency (SEDA)
- DEDEAT LRED/Isiqalo Youth Fund Unit
- W&R Seta
- DRDLR Enterprise Unit
- Local institutions within Mbhashe area (Dept. of Social Development, DSRAC, DRDAR etc)
- SARS
- NYDA

3. Strategic Thrust 3: Tourism

Mbhashe economy has a competitive advantage in Tourism. Tourism potential can be elicited in Heritage Tourism Development, Coastal and Ocean Development, Craft Development. Tourism Events and Shows and Festivals, however the existing potential in these comparative and competitive advantages has yet to be realized. More needs to be invested in unleashing this potential for LED benefits. While more jobs were realized in the community services, this sector is not a sustainable sector for job creation. Tourism can provide a major boost to the

district's economy, linking the many diverse attractions of Mbhashe and a strong branding is needed to link the different features. Key components of the strategic thrust include the following:-

- Heritage Tourism
- Coastal and Ocean Development
- Craft Development
- Tourism events and shows
- Heritage Tourism Development

Heritage Tourism

Heritage forms part of socio-economic and cultural development. It contributes significantly to the gross domestic product through tourism, particularly cultural tourism. The development, marketing and packaging of heritage tourism routes will accelerate the contribution of tourism in the municipality. There are sites which have been identified for upgrading with signage, access improvements, information displays including other anchor projects linked to the heritage and tourism development e.g., the Visitor Information Centre for Dutywa. Sites identified are:-

- King Hintsa's grave
- King Sarhili's grave
- Sinqumeni caves
- Fort Bowker
- Fortmalan Memorial
- Fort Beechamwood
- Liberation Route
- Mazizi Maqhekeza Heritage site

AMAXHOSA KINGDOM HERITAGE

There are other places identified in the Liberation Heritage Route which is a National Project that seeks to establish a route based on the war against colonialism and national oppression. Projects included in the liberation route include developing and conserving the notorious "White House" at Dutywa which was used as a place of torture for many activists of the time. The other important project is the development of the Mazizi Maqhekeza Resource Centre as an honour to the former Umkhonto Wesizwe freedom fighter. The above identified heritage sites/routes will be linked and be named as Mbhashe Liberation Heritage Route.

BATTLE OF LURHWAYIZO

The battle of Lurhwayizo is the commemoration of the historical battle which is proclaimed to birth heritage development initiatives such as Coastal Maritime Development, Agriculture and Community Development Centre (Peace Centre) and Tourism Development with the aim of improving the Local Economic Development. The history this battle entails was resuscitated by a visit from an Academic delegation from William and Mary University- State of Virginia in the United States of America in January 2023. The delegates visited Mbhashe Local Municipality with an interest to identify areas of development and support within the tourism space of Mbhashe Local Municipality. The municipality in conjunction with its partners continues to provide support in this project as it had recently handed the first of its kind equipment designed to detect and monitor prevalent health conditions at Lurhwayizo Clinic bordering the Dwesa-Cwebe nature reserve, training community health workers and professional Nurses on how to use the equipment.

Below is a brief summary of the history of Lurhwayizo:

In the mid 1980's was a turbulent period in the history of South Africa. Forces of change and progress were galvanized into action and begun to register impact through various activities across the length and breadth of the former Transkei. In 1975 a clarion call was issued to render the country ungovernable, to work relentlessly towards bringing the apartheid regime to its knees. This is the year the then President declared in the January 8th address to the people of South Africa under the banner of the African National Congress (ANC) "The year of the Cadre" The call from the then President of the ANC comrade OR Tambo was "In order to achieve such a high standard and spur our nation into a greater onslaught on the enemy and its institutions".

In the sector of mass mobilization, the people rallied unflinchingly under the banner of the United Democratic Front (UDF) which had emerged as a home and the internal vehicle directing their daily struggles in the right direction. Umkhonto we Sizwe (MK) had registered its presence through several activities heading the call from the President. Amidst the brutality of the homeland regime in suppressing dissent, the gunfire of (MK) echoed right on the doorsteps of the masses in Mthatha, Cala, Mbizana and Lurhwayizo Village in Gatyana.

On the 21st day of January 1987 "The Year of Advance to People`s Power" as declared by the President of the ANC in his January the 8th statement, a large contingent of combined forces made up of members of the Transkei Police (all units); as well as units from the Defence

Force as well as units from the Traffic Police roped in. The reinforcements battalion went out on an offensive mission – to “flush out” a unit of MK that was based in the homestead of a Jafta family who were running a general dealer store at Lurhwayizo Village in Gatyana. The entire force suffered a greatest humiliation and defeated purpose as they left Lurhwayizo having been out-witted and out-classed by the superior military tactics of a lone MK combatant. This historic battle took more than 36-hours.

Negotiations, reconciliation, peace, and dialogue brought about a new order in South Africa. It is in this context that the commemoration of Battle of Lurwayizo becomes important as it seeks to bring together those that were fighting to find closure and heal the wounds. Engagement with families that lost their loved ones and those that lost their assets creates space for peace and restoration in the process of finding solutions.

Agro-Tourism Development

The Agro-Tourism Development is a new industrial form promoted by expenses of healthiness, in which it centers on the leisure wellness to change to another atmosphere of completed devotion, to create a pace of slow life and to achieve a peaceful mind-state. Tourist agriculture: Literally, the agriculture comes the first before the tourism. The current agricultural entities should be transformed while adding some tourist factors. Production of agricultural product satisfying the ornamental demands and demands of consumption of material life for urban and rural residents.

Craft Development

Mbhashe Craft Development initiative was launched in 2004, and the structure of Mbhashe Crafters association was established in 2011. Individual craft projects are advised to register as co-operatives so that they are able to trade. Workshops in partnership with SASSA were conducted with the aim of encouraging them to properly register and get into database of the agency and other departments for purposes of supplying clothing. Currently approximately 15 Crafters are being assisted with tools of trade or material and 20 Crafters capacitated by means of training, and 15 are official Co-operatives. Opportunity is given to crafters to showcase in areas like Grahamstown Arts Festival, MACUFE, Tourism Indaba, Tourism Imbizo and any other area where craft material is strongly marketed.

Tourism Events and Exhibition Shows and Festivals

As part of promoting, marketing and bringing tourists in the area, Mbhashe had various events hosted internally that market Mbhashe to many people as a tourist destination. Mbhashe has plans to participate and host the following events:

- Mazizi/Maqhekeza Memorial Heritage Festival
- Umbono Wesizwe Heritage Festival
- Boxing sport tourism event
- Horse Racing Sport Tourism Event
- Cultural and craft festival
- Youth Awards Festival

The Marine Tilapia industry incubator in Mbhashe

Mbhashe Local Municipality identified Agriculture, Tourism and Enterprise Development as priority areas for Local Economic Development (LED). The objective is to ensure that the support and development within the municipality is enhanced to boost the local economy of the area. The municipality entered into Agreement with the ECRDA which is a schedule 3 (c) entity in terms of the Public Finance Management Act (PFMA) for the Marine Tilapia industry incubator in Mbhashe.

ECRDA has dedicated focus on formulating, promoting and ensuring the implementation of a comprehensive integrated rural development strategy for the Eastern Cape Province. The Entity's strategic objectives are to promote, support and facilitate rural development in the province by: mobilizing financial resources and providing financial and supportive services to persons domiciled, ordinarily resident or carrying on business; promoting and encouraging private sector investment in the province and the participation of the private sector in contributing to economic growth; promoting, assisting and encouraging the development of the province's human resources and financial infrastructure.

The Agency had appointed the Thapi Aqua-Kulcha (pty) Ltd which is based in 20 Blackburn Road at East London to set up what will be known as a Marine Tilapia Industry Incubator, which will anchor the development of a series of aquaculture clusters and related value-chain activity along the coastline of the Mbhashe. The initiative is one of the flagships of the Eastern Cape Provincial Oceans Economy Strategy. Mbhashe Municipality has developed strategies to unlock coastal and marine tourism with key emphasis on key initiatives to drive development of blue flag programme, aquaculture farming and coastal infrastructure development opportunities guided by the Eastern Cape Marine Tourism Strategy, 2016.

ECRDA is working with the municipality to facilitate implementation of the project which has a potential to create 4 700 jobs on Aquaculture farming and processing facilities and benefit 150 000 small scale farmers who will supply feedstock for the fish feed. In 2021/22 financial year, R9 million has been allocated for Marine Tilapia Marine incubator facility by DRDAR through conducting of Environmental impact Assessment and start of construction. Projects prioritized for investment are the following:-

- Tenza Development Precinct, Proposed Tenza Beach Development;
- Gcalekaland Cultural Village at Kob Inn;
- Dwayi / Jotela Development Precinct for Resort Development;
- Dwesa-Cwebe Nature Reserve for Abalone Farming and Tourism Development;
- Nqabarha Eco-Lodge tourism project

- Mncwasa Small habour development for fish farming and processing.
- Qatywa Community Lodge and Nkanya Development Precinct.
- Amaxhosa Royal Kingdom Project

3.5.4 KPA 4- MUNICIPAL FINANCIAL VIABILITY

Budget Planning

The budget planning unit is responsible for the development and monitoring of the municipal budget. The municipality operates on limited budget which is inadequate to cover all the capital and operating needs of the municipality. The municipal budget is funded through two sources of revenue. These being **Own generated revenue** and **Grants revenue** off which property rates and services (refuse removal, traffic income, rental of land and municipal facilities and commission on agency services) makes up the portion of own generated revenue and Grants revenue is made up of the following: Equitable Share (unconditional), Municipal Infrastructure Grant, Finance Management Grant, INEP, OTP and Energy Efficiency all have conditions attached to as they are conditional in nature.

The municipality's budget is prepared in-house guided by relevant MFMA, MBRR, mSCOA regulations and circulars from National Treasury. The municipality has a budget section with capacitated personnel to prepare and submit budget to management, Budget Steering Committee, MAYCO, Council, Provincial and National Treasury and other stakeholders. The municipality complied with the requirements of mSCOA in line with the gazette on mSCOA regulations as at 01 July 2017 and is currently on the post-implementation phase. The municipality is currently budgeting and fully transacting on an mSCOA compliant financial system. The municipality is using all the segments in the creation of votes in an effort to ensure alignment of the IDP, Budget and SDBIP in line with MSCOA.

Challenges

Inadequate resources to fund the budget and keep up with the community needs resulting in the limited budget to speed up service delivery in particular the maintenance of roads infrastructure. Low collection levels as a result of perception of customers and affordability amongst other factors.

Financial Reporting

This section deals with financial reporting in terms of the Municipal Finance Management Act, 2003 (Act No 56 of 2003) and the various circulars that are published to assist thereto. The municipality followed this process in the preparation of the Annual Financial Statements (AFS):

The AFS and supporting schedules were then prepared in-house by the municipal officials. The municipality has established an in-house AFS team that has prepared the AFS for the past four financial years. The quality review was conducted by the Internal Audit Unit and Audit Committee before submission to Auditor General.

In-line with the MFMA Section 126 it is important to mention that the municipality has complied and submitted the AFS to the Auditor General by 31st August 2022. The office of the Auditor General South Africa has finished with execution of the annual regularity audit for the 2021/22 financial year.

Section 71, 52(d) and section 72 reports are submitted to all council committees for noting. The reports are further submitted to Provincial and National Treasury as well as relevant transferring officer/Department for each grant in line with the requirements of the DORA.

The municipality has complied with mSCOA, implementation of the reforms and it has been gradually improving on compliance in this regard as much as there is still room for improvement.

Below is the table depicting the audit opinions received over the past three (3) years from the Auditor General of South Africa:

2021/22	2020/21	2019/20
Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

Revenue and Debt Management

Debt Management

Credit Control and Debt Management Policy has been reviewed in 2022/2023 financial year for Implementation in 2023/2024 financial year and is in line with best practices. This policy was approved for implementation in the 2022/23 in May 2022. SAGE Financial System is used for billing customers on monthly basis. Billing is based on Valuation Roll and the current Valuation Roll has been compiled and is effective as from the 01st July 2020. The municipality is currently busy compiling Supplementary Valuations and the last one is being implemented which included schools in the far-flung areas and the relevant department has started paying. Due to the impact of the COVID-19, the municipality did not increase its tariffs during the 2021/22 financial year.

During the budgeting cycle for 2023/24 the tariffs have been increased with a rate that is linked to prime below is a table showing the ageing as at 31 March 2023. Property rates tariffs have remained the same for 2023/2024 when compared to current year.

MBHASHE LOCAL MUNICIPALITY								
AGE ANALYSIS AS AT 31 MARCH 2023								
GROUP	180 Days	150 Days	120 Days	90 Days	60 Days	30 Days	Current	Balance

Debtors Age Analysis by Catergory								
CATEGORY	0-30	31-60	61-90	91-120	121-150	151-180	181+	Balance
AGRICULTURE	1,901.12	822.50	322.50	822.50	(32,226.24)	(943.22)	1,652.12	(27,648.72)
BUSINESS	253,655.34	254,268.54	228,455.44	221,418.58	217,188.62	227,071.51	8,718,573.99	10,120,632.02
GOVERNMENT	224,685.40	221,867.65	249,091.80	254,562.80	245,676.33	2,174,833.54	12,376,853.89	15,747,599.38
MUNICIPAL	6,205.45	12,014.71	11,317.48	11,990.00	11,454.74	47,783.69	648,968.66	749,734.73
OTHER	12,596.78	39,191.10	39,252.58	39,321.58	39,196.61	130,734.08	2,761,626.76	3,061,919.49
PLACE OF WORSHIP	4,977.22	8,062.90	8,062.90	8,013.34	7,963.31	7,913.50	340,567.90	385,561.07
RESIDENTIAL	327,224.87	457,564.62	473,109.69	463,999.56	403,666.06	477,076.79	23,228,642.65	25,831,284.24
VACANT LAND	36,440.94	46,253.25	45,292.15	44,146.56	43,798.73	48,904.80	1,307,235.14	1,572,071.57
GRAND TOTAL	**867,687.12**	**1,040,045.27**	**1,054,904.54**	**1,044,274.92**	**936,718.16**	**3,113,374.69**	**49,382,852.99**	**57,439,857.69**

The balance of outstanding debtors as at 31 March 2023 is R 57 439 857.69 and a substantial portion of this debt relates to residential and government.

Valuation Roll

In the 2018/19 financial year, the municipality started the process of compilation of the new General Valuation Roll for 2020/25 by appointing professional valuers to assist with this exercise. There were delays in the public participation process caused mainly by the poor relations between the municipality and the rate payers. This compelled the municipality to request for extension of the 2014/19 Valuation Roll which was granted by the MEC for Local Government in January 2019. The certified roll was indeed submitted to the Accounting Officer on the 31st January 2020 after having complied with all the Municipal Property Rates Act (MPRA) in particular sections 49, 50, 51, etc requirements. The valuation roll was published for public inspection and thus allowing them an opportunity to lodge appeals against market values or any other information, however due to the COVID19 lockdown the inspection period was extended to the 30th June 2020.

The existing Valuation Roll is published in the municipal website, www.mbhashemun.gov.za. The municipality is in its second year now of implementing the new valuation roll which

started from 01st July 2020. The municipality is currently implementing Supplementary Valuation Roll number three.

The Valuation Roll and all the Supplementary Valuations were implemented successfully and reconcile 100% with the billing system. Regular updates are made to ensure that the two always talk to one another and the municipality bills the correct customers.

Revenue Management

Revenue earned in 2021/22 and 2020/21 financial years

The sources of municipal revenue include the following:

Own Revenue Sources – this includes property rates, refuse removal, rentals of facilities, interest from investments, traffic income (drivers and learner's licenses, traffic fines and Registering Authority) Government Grants – these include Equitable Share, Municipal Infrastructure Grant, Finance Management Grant and Expanded Public Works Programme.

The municipality has adopted a conservative budget approach with a clear emphasis on budgeting for realistic revenue targets that respond to the depressed economic conditions. The municipality has identified the dangers of not setting targets that are not 100% achievable, which include liquidity challenges that have been experienced in the past few years. This is a sole reason for reducing the own revenue projections so as to be more realistic in revenue projections.

Financial Year	Budget	Actual	%
2021-2022	R 39 180 000	R49 945 200.54	127%
2020-2021	R 28 770 000	R 43 503 860.57	151%

AN EXTRACT FROM THE AFS FOR THE PERIOD ENDING 31 MARCH 2023

MBHASHE LOCAL MUNCIPALITY - OWN REVENUE REPORT AS AT 31 March 2023					
OWN REVENUE SOURCES	**DEPARTMENT**	**BUDGET**	**YEAR TO DATE**	**BALANCE**	**%**
POS-BUILDING PLANS	DEVELOPMENT PLANNING	150,000.00	102,749.40	47,250.60	68%
POS-BILLBOARD RENTAL	DEVELOPMENT PLANNING	120,000.00	46,136.07	73,863.93	38%
POS-HALL HIRE	COMMUNITY SERVICES	200,000.00	79,113.62	120,886.38	40%
POS-LEARNER AND DRIV	COMMUNITY SERVICES	650,000.00	681,555.00	(31,555.00)	105%
REGISTERING AUTHORITY	COMMUNITY SERVICES	800,000.00	1,473,106.92	(673,106.92)	184%
POS-POUND FEES	COMMUNITY SERVICES	150,000.00	220,932.83	(70,932.83)	147%
POS-PUBLIC TOILETS	COMMUNITY SERVICES	500,000.00	233,483.30	266,516.70	47%
POS-RENTAL OF COMMON	DEVELOPMENT PLANNING	2,000,000.00	2,865,702.23	(865,702.23)	143%
POS-SALE OF LAND	DEVELOPMENT PLANNING	20,000.00	1,500.00	18,500.00	8%
POS-TENDER DOCUMNTS	BUDGET & TREASURY OFFICE	400,000.00	338,884.90	61,115.10	85%
POS-TRAFFIC FINES	COMMUNITY SERVICES	1,000,000.00	1,334,973.78	(334,973.78)	133%
VAT RECOVERY	BUDGET & TREASURY OFFICE	17,000,000.00	16,562,817.53	437,182.47	97%
LGSETA	CORPORTATE SERVICES	210,000.00	33,228.72	176,771.28	16%
INTEREST ON INVESTMENTS	BUDGET & TREASURY OFFICE	20,000,000.00	17,898,717.95	2,101,282.05	89%
NON-BILLABLE REVENUE		**43,200,000.00**	**41,872,902.25**	**1,327,097.75**	**97%**
GRANTS					
EQUITABLE SHARE		294,923,000.00	294,923,000.00	-	100%
FMG		1,720,000.00	1,720,000.00	-	100%
MIG		68,458,000.00	68,458,000.00	-	100%
EPWP		3,498,000.00	3,498,000.00	-	100%
INEP		-	18,400,000.00	(18,400,000.00)	
OTP		10,000,000.00	9,330,741.31	669,258.69	93%
TETA		-	379,625.23	(379,625.23)	
Energy efficiency & Demand-side Management Grant		4,500,000.00	4,500,000.00		100%
DISASTER RESPONSE GRANT		14,415,000.00	14,415,000.00		100%
Library Grant		1,781,376.00			
Grants Total		**378,599,000.00**	**414,124,366.54**	**(18,110,366.54)**	
PROPERTY RATES	BUDGET & TREASURY OFFICE	7,500,000.00	7,806,895.55	(306,895.55)	104%
REFUSE REMOVAL	COMMUNITY SERVICES	500,000.00	86,484.89	413,515.11	17%
BILLABLE REVENUE		**8,000,000.00**	**7,893,380.44**	**106,619.56**	**99%**
GRAND TOTAL		**51,200,000.00**	**49,766,282.69**	**1,433,717.31**	**97%**

THE TABLE BELOW DEPICTS GRANTS RECEIPTS FOR 2021/22 & 2022/23

The municipality received all the grants that were gazetted for the financial year 2021/2022, the table below also reflect on the grants gazetted on 2022/23.

Financial Year	**2022/23**			**2021/22**		
GRANT	**ANNUAL BUDGET**	**TOTAL RECEIVED**	**% Received**	**ANNUAL BUDGET**	**TOTAL RECEIVED**	**% Received**
MIG	R68,458,000.00	R68,458,000.00	100%	67,367,000.00	67,367,000.00	100.00%
MIG - Rollover	R22,932,860.00	R22,932,860.00	100%	-	-	0.00%
ENERGY	R4,500,000.00	R4,500,000.00	100%	-	-	0.00%
MDRG (Disaster)	R14,415,000.00	R14,415,000.00	100%	-	-	0.00%
EPWP	R3,498,000.00	R3,498,000.00	100%	4,622,000.00	4,622,000.00	100.00%
OTP	R10,000,000.00	9,330,741.31	93%	6,819,743.37	6,819,743.37	100.00%
FMG	R1,720,000.00	R1,720,000.00	100%	1,720,000.00	1,720,000.00	100.00%
INEP	R18,400,000.00	R18,400,000.00	100%	-	-	0.00%
Library Grant	R500,000.00	R500,000.00	100%	500,000.00	500,000.00	100.00%

The municipality has opened dedicated call accounts for the above conditional grants, the details of these accounts are as follows:

	Bank	Account Type	Acc name	Status	Acc number
1	FNB	Call Account	EPWP Call Account	Active	62562355373
2	FNB	Call Account	FMG Call Account	Active	62562352410
3	FNB	Call Account	INEP Call Account	Active	62562829188
4	FNB	Call Account	MIG Call Account	Active	62562827364

The municipality has opened investments accounts with all the major banks registered with Bank Act of South Africa. This is giving the banks an opportunity to compete for their interests rates and by so doing the municipality is offered the best interest rates and maximize its earnings.

Mbhashe LM is currently not servicing any loans.

EXPENDITURE AND PAYROLL MANAGEMENT

Expenditure Management

Expenditure Management deals with the payments of service providers in line with Section 65 of the MFMA on a monthly basis. Expenditure reports are submitted to council on a monthly and quarterly basis in line with Section 71 and Section 52(d) of the MFMA. The municipality strives to pay its creditors within 30 days and as such has adopted bi- weekly payments runs. This is to accelerate processing of invoices as well assisting SMMEs. Whilst assisting SMME's strict adherence to cash flow management is not compromised. The municipality generates orders for all suppliers including the suppliers appointed through the competitive bidding process.

Payroll Management

Payroll Management deals with the payment of salaries and wages for employees, councillor's allowances as well ward committee travelling expenses in line with Section 66 of the MFMA. The section also is responsible for Income Tax administration of the municipality and deductions paid to third parties. All the vacancies in the payroll section have been filled. In order to comply with mSCOA, the municipality has changed its payroll system from Payday to SAGE VIP and went live on the November 2018 payroll run. All payroll related activities are processed using the system.

EXPENDITURE INCURRED IN 2020-21 & 2021-22 FINANCIAL YEARS

Financial Year	Budget	Actual	%
2021-2022	R 345 339 833	R 313 579 327	90%
2020-2021	R 350 131 147	R 279 285 545	80%

EXPENDITURE PER DEPARTMENT FOR THE PERIOD ENDING 30 JUNE 2022

30 JUNE 2022							
DEPARTMENT	**ORIGINAL BUDGET**	**ADJUSTED BUDGET**	**ACTUAL**	**COMMITMENT**	**TOTAL EXPENDITURE**	**BALANCE**	**% SPENT**
BUDGET & TREASURY OFFICE	27,890,000.00	32,447,292.00	19,488,590.31	1,047,196.92	20,535,787.23	11,911,504.77	63%
OPERATIONS	21,468,000.00	21,493,000.00	12,451,894.46	1,025,487.48	13,477,381.94	8,015,618.06	63%
COMMUNITY SERVICES	16,332,000.00	18,034,921.00	10,496,135.06	762,286.06	11,258,421.12	6,776,499.88	62%
CORPORATE SERVICES	17,898,581.00	17,898,581.00	11,757,038.75	1,210,592.15	12,967,630.90	4,930,950.10	72%
DEVELOPMENTAL PLANNING	20,450,000.00	22,900,000.00	17,030,330.70	4,017,193.13	21,047,523.83	1,852,476.17	92%
INFRASTRUCTURE	100,855,001.93	113,990,638.00	83,894,267.48	2,798,024.82	86,692,292.30	27,298,345.70	76%
	204,893,582.93	**226,764,432.00**	**155,118,256.76**	**10,860,780.56**	**165,979,037.32**	**60,785,394.68**	**73%**

THE TABLE BELOW DEPICTS GRANTS PERFORMANCE FOR 2022/23

EC122 Mnquma - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M09 March										
		2021/22	Budget Year 2022/23							
Description	Ref	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:		**5,240**	**13,141**	**27,556**	**–**	**13,558**	**20,667**	**(7,109)**	**-34.4%**	**13,141**
Energy Efficiency and Demand Side Management Grant	_	–	4,500	4,500	–	244	3,375	(3,131)	-92.8%	4,500
Expanded Public Works Programme Integrated Grant	_	–	3,498	3,498	–	1,575	2,624	(1,049)	-40.0%	3,498
Local Government Financial Management Grant	_	5,240	1,720	1,720	–	1,122	1,290	(168)	-13.0%	1,720
Municipal Disaster Relief Grant	_	–	–	14,415	–	8,642	10,811	(2,169)	-20.1%	–
Municipal Infrastructure Grant	_	–	3,423	3,423	–	1,975	2,567	(593)	-23.1%	3,423
Municipal Infrastructure Grant								–		
Other transfers and grants [insert description]								–		
Provincial Government:		**–**	**–**	**–**	**–**	**–**	**285**	**(285)**	**-100.0%**	**–**
								–		
Eastern Cape	_	–	–	–	–	–	285	(285)	-100.0%	–
Eastern Cape_Capacity Building and Other_Specify (Add grant description)_Receipts								–		
								–		
								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
District Municipality:								–		
								–		
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
	_							–		
[insert description]								–		
Total operating expenditure of Transfers and Grants:		**5,240**	**13,141**	**27,556**	**–**	**13,558**	**20,952**	**(7,394)**	**-35.3%**	**13,141**
Capital expenditure of Transfers and Grants										
National Government:		204,953	65,035	87,968	–	43,547	65,976	(22,429)	**-34.0%**	65,035
Integrated National Electrification Programme Grant	_	28,843	–	–	–	–	–	–		–
Municipal Infrastructure Grant	_	176,110	65,035	87,968	–	43,547	65,976	(22,429)	-34.0%	65,035
	_							–		
								–		
								–		
Other capital transfers [insert description]								–		
Provincial Government:		**–**	**20,000**	**20,000**	**–**	**3,529**	**7,500**	(3,971)	-53.0%	**20,000**
Eastern Cape	_	**–**	**20,000**	**20,000**	**–**	**3,529**	**7,500**	(3,971)	-53.0%	**20,000**
								–		
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**		**–**
								–		
								–		
Other grant providers:		**(1,203)**	**–**	**500**	**–**	**(334)**	**1,336**	(1,671)	-125.0%	**–**
National Departmental Agencies-National Library South Africa-Transf	_	**(1,203)**	**–**	**500**	**–**	**(334)**	**1,336**	(1,671)	-125.0%	**–**
								–		
Total capital expenditure of Transfers and Grants		**203,750**	**85,035**	**108,468**	**–**	**46,741**	**74,812**	**(28,071)**	**-37.5%**	**85,035**
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		**208,990**	**98,176**	**136,024**	**–**	**60,299**	**95,764**	**(35,464)**	**-37.0%**	**98,176**

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The municipal capital budget is comprised of conditional grants, namely MIG and other conditional grants i.e FMG, and EPWP. In 2021-22 the municipality did not reach the 100% expenditure on all the grants due to various reasons. MIG grant had an application for rollover that was submitted as at 31 August 2022 and it was later approved. Some of the grants received have been fully spent as at year end which is commendable considering that these are conditional and if not fully spent they revert to National revenue fund.

THE BELOW TABLE DEPICTS THE GRANTS PERFROMANCE REPORT AS AT 31 MARCH 2023

GRANT DETAILS	PERIOD	ANNUAL BUDGET	TOTAL RECEIVED AS AT 31 MARCH 2023	ACTUAL SPENT	% SPENT vs ANNUAL BUDGET	% SPENT based on Receipt
MIG	July 22 – March 2023	R68,458,000.00	R68,458,000.00	36,122,047.17	53%	52.77%
MIG - Rollover	July 22 – March 2023	R22,932,860.00	R22,932,860.00	15,287,471.90	67%	66.66%
ENERGY	July 22 – March 2023	R4,500,000.00	R4,500,000.00	431,225.00	10%	9.58%
MDRG (Disaster)	July 22 – March 2023	R14,415,000.00	R14,415,000.00	11,369,047.90	79%	78.87%
EPWP	July 22 – March 2023	R3,498,000.00	R3,498,000.00	3,498,000.00	100%	100.00%
OTP	July 22 – March 2023	R10,000,000.00	9,330,741.31	7,369,872.03	74%	78.98%
FMG	July 22 – March 2023	R1,720,000.00	R1,720,000.00	1,434,239.03	83%	83.39%
INEP	July 22 – March 2023		R18,400,000.00		0%	0.00%
GRAND TOTAL		**R125,523,860.00**	**R143,254,601.31**	**75,511,903.03**	**60%**	**52.71%**

The municipality has not been a beneficiary of INEP for the past two years. The above table shows an amount of R4,5m which is allocation for a new funding called Energy Efficiency Demand management in the 2022/23 Financial Year. By the end of the 3rd Quarter conditional grant sending was sitting at 60%.

Supply Chain Management

The Municipality has a dedicated unit that deals with the Supply Chain Management in line with Chapter 11 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) as well as the Supply Chain Management Regulations, 2005. The Supply Chain Management Policy has been reviewed and adopted in May 2022 financial year to ensure compliance with the relevant legislation.

The PPPFA regulations were challenged by Afribusiness and as such the procurement was halted which meant some procurement had to be delayed until a further communication clarifying that the regulations can be used until January 2023 was received from Treasury. The municipality has developed a draft policy to outline how it is going to go about procuring goods and services going forward.

The following committees are in place in line with Supply Chain Management Regulations:

Bid Specifications Committee

Bid Evaluation Committee

Bid Adjudication Committee

Demand and Acquisition of Goods and Services

The section is responsible for procurement of goods and services in line with the approved procurement plan of the municipality.

Contracts Management

The section deals with overall management of procurement contracts and performance of service providers. This is done through maintaining of a “contracts register” and commitments register.

There is a recurring irregular expenditure that was incurred in 2016/17 financial year due to BAC composition and rates letters that were not attached to bid documents. During the 2018/19 financial year the Auditor-General identified new irregular expenditure for Ngumbela sports field Ward 2, which was due to deviation from scope of works and contract oversight.

Asset Management

The division is responsible for:

The development and the implementation of the Asset Management Strategy, Policy and Procedures. Management of the development, updating and maintenance of the asset register as well as operating and finance lease registers. Reporting on the assets base of the municipality through preparation of Fixed Asset register for both infrastructure and movable assets. Safeguarding of municipal assets and ensuring that the risk associated with ownership is transferred or minimized through insurance. Disposal of assets that have reached their design and useful life in line with the Municipal Finance Management Act Section 14 and municipal Asset management policy. The municipality has developed a GRAP Compliant Asset Register which is continuously updated and reviewed annually as part of management of Municipal assets. The department is planning to update and maintain asset management module in SAGE main accounting system integrating seamlessly.

FLEET MANAGEMENT

In order for the council to function and execute its core responsibility, a requirement being a support aid in the form of fleet was identified. This is a support aid which requires both acquiring and maintenance of the municipal fleet. In the process of ensuring the MFMA provision are enhanced including fleet management process, the municipality ensures that adequate control over vehicles is always enhanced in a manner that designated officials within department also prioritize the issuing of vehicle trip authorities and submission of accurate logbooks and petrol slips are submitted when fleets cards have been issued.

It became clearly evident that the appointment of a dedicated official was necessary to manage the fleet operations as well as to implement the policy on maintenance and monitoring of the movement of vehicles. The office of fleet management is making sure that

fleet procedure manuals are enforced, valued and adhered to by fleet users. There is still a need to beef up personnel in fleet and the Municipality has decentralized white fleet per department. Yellow fleet is co-managed with the assistance of Infrastructure department.

Monitoring of fleet has been enhanced by procurement of fleet management system which is also used to dispense and monitor fuel consumption across the fleet range of the municipality. The Municipality has established a Fleet Management Committee which sits on a quarterly basis.

KPA 5- GOOD GOVERNANCE & PUBLIC PARTICIPATION (GGP)

Good Governance and Public Participation is managed in the Office of the Municipal Manager with Senior Manager Operations heading the Department. The key performance areas of the department are:

- To ensure clean and accountable governance in the municipality
- To ensure a coordination of integrated planning, implementation, monitoring and evaluation
- Mainstreaming of Special programmes into Mbhashe programmes
- To promote effective communication of Mbhashe's business to its stakeholders
- To deepen local democracy through community participation
- To ensure Gazzeting of By laws

PROCESS FOLLOWED

On 31 August 2022 Mbhashe Local Municipality's Council adopted its IDP /Budget /PMS Process Plan which outlines in detail the process in which the municipality will embark on the review of the 2023-24 IDP from its commencement in July 2022 to its completion June 2023.

ORGANISATIONAL STRUCTURES & PUBLIC PARTICIPATION

The IDP of Mbhashe has been compiled through an interactive process, which has been overseen by a Council and the Mbhashe Representative Forum.

Mbhashe Municipality's IDP Participatory Structure

The Mbhashe IDP Representative Forum, which was convened by the Mbhashe Municipality, served as the primary vehicle for consultation and public participation in the course of the IDP's amendment. This body comprised of numerous stakeholders; including political parties, ward committees, youth and women's organizations, individuals, Government structures, NGO's and other organizations of civil society.

COMMUNITY PARTICIPATION

As the first pillar in Back to Basics, the municipality is continuously improving on mechanisms of making sure that the community participates in the affairs of the municipality.

MANAGEMENT OF MUNICIPAL UNITS

The main purpose for the existence of the Units is to ensure effective and improved service rendering, thus bringing services closer to the community. The municipality has units at Gatyana and Xhora, with Gatyana servicing community members coming from 10 wards and Xhora also servicing communities coming from 10 wards.

GATYANA UNIT

Mbhashe municipality has offices in Gatyana town, which is incorporated to form Mbhashe Local Municipality. It is approximately 32 km southeast of Dutywa. It prides itself by its natural vegetation and situated in the coastal region. This unit is managed by a unit manager under the Operations Department. The Unit provides oversight support to various municipal departments within it. These are as follows: Operations, Budget and Treasury, Corporate Services, Development Planning, Infrastructure and Community Services. The Unit comprises personnel from various departments within the municipal structure. The main purpose for the existence of the Unit is to ensure effective and improved service rendering, thus bringing services closer to the community. There are ten (10) wards established that fall within this Unit namely: Ward 11, 14,21,22,23,24,25,27,29 and 30.

The Unit has got the following:

Facilities (Municipal Offices, Halls, Indoor Sports Centre and Public Ablution)

There are two (2) town halls (TRC and Town Hall), an Indoor Sports Centre, two (2) sites for public ablution facilities situated next to the municipal offices and another one next to the new taxi rank. There is also a pound facility in place for impounding large stock. The Unit has a cemetery situated at Extension Number 1. All these facilities need some resources for their maintenance as some are in an undesirable condition. There is a sports-field in town that is currently under construction.

Crime

There were reported incident of murders in town and surroundings from time to time and this is a matter for concern by the local business and other stakeholders within the Mbhashe community. There are structures in place like Mbhashe Community Safety Forum that mobilized relevant stakeholders to bring change to the narrative of Gatyana, to be a better place to live in.

XHORHA UNIT

The Mbhashe municipality has offices in the Xhorha town, and the town is incorporated to form part of the Mbhashe Local Municipality. It is one of the satellite offices established for rendering services to the community of Xhorha. Xhorha is situated 63km Southeast of Dutywa. There are ten (10) wards that fall within this Unit namely:-

- Ward 13,15,16,17,18, 19,20,26,28 and 32

This unit provides oversite support to various departments within the unit.

The following services are rendered at Xhora unit:

- Provision of council support and cleaning services in municipal offices
- Waste management, traffic management & law enforcement, Expanded Public Works Programme, community facilities and free basic services.
- Provision of roads and storm-water services, maintenance of streetlights, civil and building works services. Building controls and facilities.
- Revenue management, cashiering and banking services to the communities.
- Management of the unit, public participation and customer care services.

There are identified factors that distinguish the Unit from the other unit, and these are as follows:

- Facilities (Offices, Halls and Public Ablution, Green Park and Landfill Site, Pound, Cemetery, Taxi rank)

  There is one (1) town hall and an Indoor Sports Centre, one (1) landfill site, 1 site for public ablution facilities, 1 cemetery, 1 Animal Pound, 1 sport field, 2 taxi ranks though the second one is still under construction and municipal offices attached to the hall and additional park home offices.
- Municipal offices

  Majority of the offices are based in park homes, there is a need of construction of new permanent offices.

- Pound

  There is an operational pound in place for impounding large stock. There is no electricity provided since the establishment of the facility. A temporal structure was erected to serve as a guard/storeroom.

- Landfill Site

  There is a landfill site that services both Xhora town and surrounding local areas, however, it is still work in progress.

- Town Hall

  There is not enough space inside and outside the town hall, there is always congestion outside townhall as parking space is too limited. All the halls need to be renovated. Re-electrification has to be done.

- Ablution facilities

  There is no electricity and water tanks for contingency situations.

- Indoor Sport centre

  It is fully functional but there is a need for re-wiring, paving, plumbing and fencing.

- Sportfield

  The Sportfield is under construction.

- Taxi Rank

  There is a new taxi rank that has been constructed and was handed over during the 2022/23 Financial Year. The taxi rank has a challenge of electrification, ablution and application for installation of water system.

- Cemetery

  There is one operational cemetery and one old cemetery that needs fencing and maintenance.

  Identification and numbering of graves need to be done.

- Safeguarding of municipal assets and personnel

  There are four (4) municipal security officers placed at the town hall and 2 reaction unit officers responsible for visiting all other Municipal Sites.

- State of Roads

  All surfaced roads/streets and unsurfaced roads within the town are in a bad state. All wards have critical unsurfaced roads that need re-gravelling and stormwater facilities. Due to yellow fleet breakdowns, we are unable to meet quarterly targets.

- Streetlights

  There are streetlights provided and upgraded by the municipality and there are also high mast lights in place that are not operational both in town and rural areas. Streetlights are being maintained continuously as and when need arise.

- Backup generator

  The backup generator has been installed.

- Fleet

  There is a yellow fleet that helps in the maintenance of access roads and white fleet that is 3 bakkies that assist in running day to day operations of the Unit.

CHALLENGES

- Minimal support by some departmental heads.
- Supply of electricity material.
- Re-electrification town hall and re-wiring of indoor sport center.
- Poor network
- Construction of additional ablution facilities
- Provision of security to all municipal sites
- Non-completion of ablution facility for the new taxi rank
- Poor network and load shedding

COMPLIANCE AND LEGAL SERVICES

The municipality has Legal and Compliance Unit which is responsible for legal services and assisting the municipality on the matters of compliance. The legal unit has the duty to advise the municipality on reviewing and drafting of contractual documents and also providing both informal and formal legal advice. A litigation register is updated monthly, and the litigation report is done quarterly to the management, audit committee and which thereafter the reports are submitted to the council.

As the Unit, Legal and Compliance has the following opportunities:

- To minimize the risk and fraud to the municipality
- To save on the expenditure done by the municipality
- Building the public confidence

Threats

- Litigation is still a threat to the municipality.

ANTI-FRAUD AND RISK MANAGEMENT

Anti-fraud and risk management is made up of:

(i) Enterprise Risk management (ERM) and

(ii) Anti-fraud and corruption strategies

RISK MANAGEMENT:

As a short arrangement by the Accounting Officer, Risk management process is fully coordinated by Internal audit unit and this therefore means that, the unit will not provide any assurance services in regard to the risk management.

At Mbhashe municipality, Enterprise Risk Management (ERM) is a process, effected by Council, Management, and other officials, applied in strategy setting and across the municipality, designed to identify potential events that may affect the municipality, and manage risks to acceptable levels and to provide reasonable assurance regarding the achievement of entity objectives, looking at Risk Management holistically and not managing it in silos.

The development of this Risk Management in Mbhashe municipality is a systematic, timely and structured approach to risk management which contributes to efficiency and to consistent, comparable, and reliable results. The strategy will assist the municipality to achieve its operation and objectives as follows:

- To provide assurance to Council, Management, Risk Management Committee and Audit Committee that risks are properly addressed.
- To provide appropriate learning opportunities for the municipality and its stakeholders. Integrating risk management to all business activities across the municipality.
- To improve operations, communication, and reporting in the municipality.
- To ensure stakeholders confidence and trust.
- Ensure compliance and improved governance
- Improve loss prevention, incident management and minimize losses.

Currently, the municipality developed the following risk registers where the mitigations plans highlighted in the registers are reviewed and monitored for its implementation on a quarterly and annual basis. The progress is also reported on quarterly and annually basis to both management and the Risk Management Committee:

- Strategic Risk register
- Operational Risk register
- National disaster risk register
- Anti-Fraud Risk register
- Information and Communication Technology risk management (ICT)

Status of Risk Management within the Municipality is considered as at a developmental stage since other activities like setting the risk maturity and risk tolerance levels which need to be first adopted by the council of the municipality before implementation are not yet

developed. Municipality has developed and implemented other initiatives to ensure that Mbhashe enterprise risk management achieved its intended purposes, being:

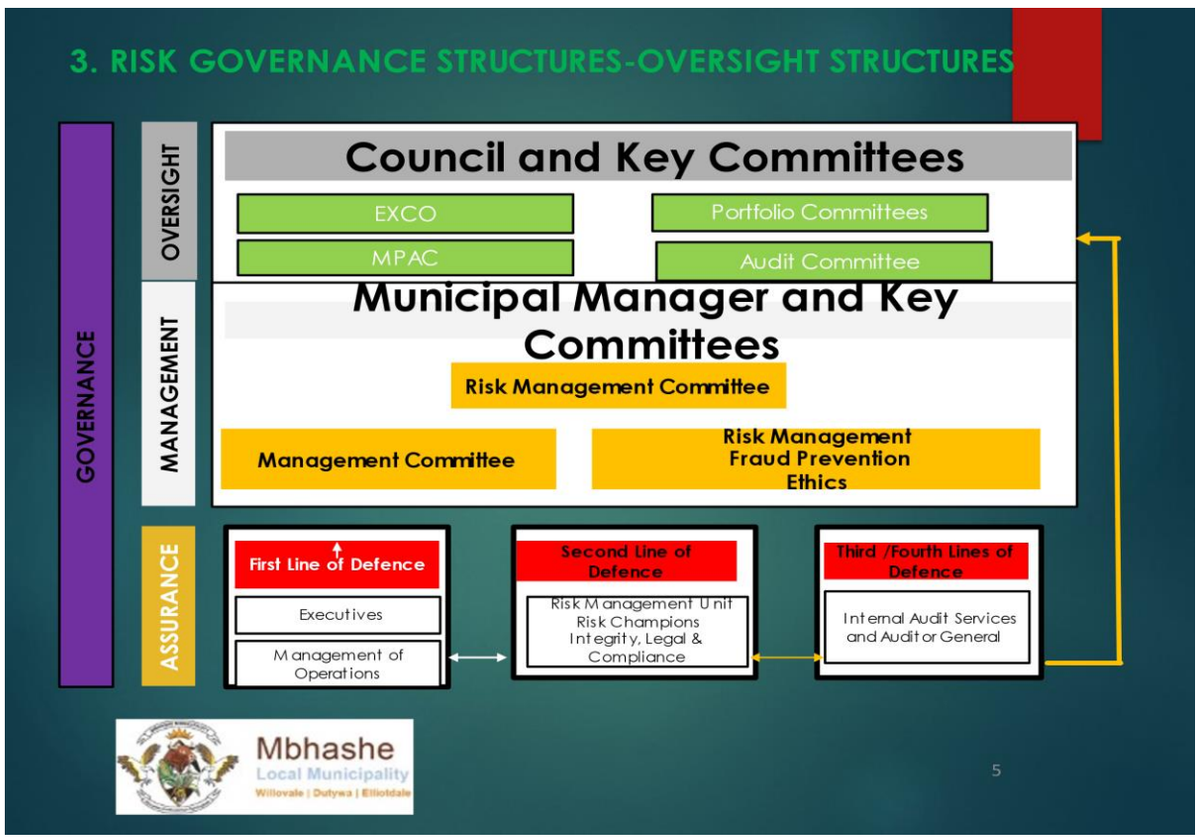
- As part of change or progress, the municipality have developed a key performance indicator (KPI) for risk management that is included in the institutional SDBIP where all Senior Managers/HODs have a responsibility to report on a quarterly basis about the progress for Risk Management.
- An external risk chairperson has been appointed to coordinate the Mbhashe enterprise Risk Management.

Process on implementation and monitoring of the developed risk management framework or policy, has been considered and the following documents and activities are effectively implemented:

- Risk implementation plan with activities and targets dates for implementing identified activities
- Risk management trainings to the risk champions and project managers
- Quarterly and monthly meetings for reporting progress on the implementation of the risk management to the senior management and audit committee
- Quarterly reporting the risk management by the audit committee to the council of the municipality

A Risk Management Framework has been approved and a risk identification process is conducted on a quarterly and annually basis. Code of conduct is signed by all staff members. This assists to inculcate ethos of adherence to a set of ethics and good conduct. Fraud and corruption which is a challenge to all government institutions and this institution is not spared either. Measures to fight this must be introduced to promote good corporate governance. All related internal controls in terms of policies and procedures for risk management and anti-fraud were adopted in 2022/2023 financial year for implementation in the 2023/24 financial year and will assist the management in mitigating the corruption and apply consequences of fraud as stated in the plan.

MBHASHE RISK GOVERNANCE STRUCTURES:



Refenced to the strategic risk register being reviewed during 2022/2023 financial year implementation in the 2023/2024 financial year, a total of thirteen strategic risks were identified and recorded in the municipal risk register:

No	Revised/new strategic risk name for (2023)
1	ICT business interruptions
2	Inadequate implementation of workplace skill plan.
3	Inadequate provision and maintenance of services delivery infrastructure
4	Inability to unlock investment opportunities
5	Non-compliance with laws and regulations
6	Institutional instability
7	Inadequate strategies for revenue generation and expenditure management

8	Inadequate asset Management
9	Misuse of municipal assets.
10	Uncoordinated land development
11	Loss of Municipal information
12	Inadequate infrastructure and facilities to provide efficient waste management services
13	Vulnerability Disaster Management

FRAUD AND CORRUPTION MANAGEMENT

The Anti- Fraud and Corruption is championed by the Operations department under the guidance of the legal unit. The municipality adopted the Anti- Fraud and Corruption Strategy/Plan in 2020 and is being reviewed annually. The recently reviewed Anti – Fraud and Corruption Strategy assist the management in mitigating the corruption and apply consequences of fraud as stated in the policy. Mbhashe Anti –Fraud Strategy provides that the accounting officer should ensure that there are Anti- Fraud and Corruption Awarenesses /workshops /trainings to assist in the prevention, detection and reporting of fraud and corruption by raising the level of awareness as to how the fraud and corruption are manifested in the municipality.

The said awareness's are conducted in all the municipal departments as follows: -

- BTO
- Operations
- Developmental Planning
- Community Services
- Infrastructure
- Corporate Services

The municipality is in the process of establishing the Anti – Fraud Hotline /Reporting Line which will assist the communities, as well as the employees to report any fraud and corruption related activities. In the meantime, while the Unit is in the process of establishing Anti-Fraud and Corruption Hotline, the municipality is currently using presidential Hotline.

POLICIES AND BY-LAWS

- As part of compliance, the development or reviewal of policies is coordinated in the office of the Municipal Manager under the guide of legal services.

- The municipality had developed over the years and gazetted a number of by-laws that are effected through departments concerned. Recently, the Municipality did not develop new By-laws.
- The following policies have been developed are being reviewed annually. The draft policies were submitted to all councilors in March 2023 and an institutional policy workshop was convened in May 2023. The policies will be submitted in the Ordinary Council Meeting scheduled for 31 May 2023.

DEPARTMENT	POLICY	DEVELOPED 2022/23	REVIEWED 2022/23
Infrastructure	Maintenance Policy		X
	ISD Policy		X
	Project Management Policy		X
Budget and Treasury Office	Municipal Property Rates Policy		X
	Credit Control and Debt Collection Policy		X
	Funding and Reserves Policy		X
	Banking Policy		X
	Asset and Fleet Management policy		X
	Creditors, Councillors and staff payment policy		X
	Irrecoverable debt write-off		X
	Policy on the write-off of irrecoverable debt		X
	Budget Policy/Funding reserve Policy		X
	SCM Commodity Procurement Policy		X
	Petty Cash Policy		X
	Cash Management Policy		X
	Supply Chain Management Policy		X
	EFT Policy		X
	Tariff Policy		X
	Credit Control Policy		X
	Virement Policy		X
	Borrowing Policy		X

DEPARTMENT	POLICY	DEVELOPED 2022/23	REVIEWED 2022/23
	Long Term Financial Planning Policy		X
	Investment Policy		X
	Planning and Approval of Infrastructure Projects Policy		X
	Accumulated Surplus		X
	Related Party Policy		X
	Commodity Based Procurement Policy		X
	Infrastructure Procurement and Delivery Management Policy		X
	Supply Chain Management Turn Around time Policy		X
	Policy on the management of accumulated surplus and bad debts		X
	Payroll and Administration Policy		X
	Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy		X
	Asset Management Policy		X
	Cost Containment Measures Policy		X
Developmental Planning	Sale & Disposal Municipal Land Policy		X
	SMME Development Policy		X
	SMMES/Cooperatives support policy		X
	SMMES/Cooperatives support & funding policy		X
	Building Plans		X
	SMME Incubation Policy		X
	Business License		X
	Land invasion Policy		X
	Prevention of Land Invasion Policy		X
	Street and Street Naming Policy		X
	Street trading Policy		X
	Informal Settlement Policy		X
	Replacement of Beneficiary Policy		X
	Incubation Policy		X

DEPARTMENT	POLICY	DEVELOPED 2022/23	REVIEWED 2022/23
	Lease of Municipal land and properties Policy		X
Community Service	Indigent and Pauper Burial Policy		X
	Abattoir by-Law		
	Advertising signs and disfigurement of the front or frontages of street by-law		X
	Early childhood development policy		X
	Community facilities policy		X
	Sport Management policy		X
	Community Safety Strategy		X
	Integrated Community Safety Plan		X
	Animal Pound Policy		X
	Waste Recycling Management Policy		X
	EPWP Business Plan		X
	Animal Impoundment Policy		X
	Firearm policy	X	
	Climate change and greening Policy		X
	Waste Management policy		X
	Vehicle impoundment policy		X
	Cemetery Policy		X
	EPWP Implementation overview Policy		X
	Greening Strategy		X
Corporate Services	Abscondment Policy		X
	Employee Induction Policy		X
	Promotion, Transfer, Secondment and Acting Appointment Policy		X
	Succession Policy		X
	Compensation of Employees Policy		X
	Exit Management and Termination Policy		X
	Exit Strategy		X
	OHS Policy		X
	Whistle-Blowing Policy		X
	Placement policy		X

DEPARTMENT	POLICY	DEVELOPED 2022/23	REVIEWED 2022/23
	Recruitment and selection and appointment policy		X
	Alcohol and Substance abuse Policy		X
	Dress Code Policy		X
	Sexual harassment policy		X
	Incapacity policy		X
	Performance Management and Development Policy		X
	Rewards, Gift and Favour Policy	X	
	Internship Policy		X
	Job Evaluation Policy		X
	Attendance and Punctuality strategy		X
	Councilor and employee Assistance Program Policy		X
	Smoking Policy		X
	Fire Policy		X
	Subsistence and Travelling Allowance Policy		X
	ICT Application on Patch Management Policy		X
	ICT Master Plan		X
	ICT Governance Charter		X
	ICT Service Strategy		X
	ICT Service Desk Policy		X
	Records Management Policy		X
	ICT Cell phone and data card policy		X
	ICT Change Policy		X
	ICT Governance Framework		X
	ICT Service Level Agreement (SLA) Management Policy		X
	ICT Disaster Recovery Plan Policy		X
	ICT Acceptable Use Policy		X
	ICT Security Management Policy		X

DEPARTMENT	POLICY	DEVELOPED 2022/23	REVIEWED 2022/23
	ICT Management Policy		X
	ICT Email Policy		X
	ICT Telephone Management Policy		X
	ICT User Access Management Policy		X
	Transfer and demotion policy		X
	Leave Management Policy		X
	Bereavement Policy		X
	Skills Development Policy		X
	Training & Development Policy		X
	Data Backup & Recovery Policy		X
	ICT Incident & problem management policy		X
	Workplace on HIV and AIDS Policy		X
	Acting Allowance Policy		X
	Overtime Policy		X
	Employment Equity Policy		X
	Covid-19 Policy		X
	Rules of Order		X
Operations	Risk Management Policy		X
	Communication, Social Media and Customer Care Policy		X
	Customer Care Policy		X
	Protocol For Sourcing Legal Opinion		X
	Litigation Management Framework		X
	Anti -Fraud and Corruption Strategy		X
	Consequence Management Policy		X
	Delegation of Authority Strategy		X
	Litigation Procedure Manual		X
	SPU Strategy		X
	Internal Audit Charter		X
	Internal Audit Framework		X
	Audit and Performance Audit Committee Charter		X

DEPARTMENT	POLICY	DEVELOPED 2022/23	REVIEWED 2022/23
	Combined Assurance Framework		X
	Performance Management Framework		X
	Public Participation Strategy		X
	IGR Policy Framework		X
	Ward Committee Policy		X
	Communication Strategy		X
Municipal By-Laws			
Developmental Planning	Spatial Planning and Land Use Management By-laws		X
	Accommodation By-Law		X
	Spatial Planning and Land Use Management By-laws		X
	Advertising By-law		X
	Street By-Law		X
	Film By-Law		X
Community Services	Taxis and Taxi Rank By-Law		X
	Traffic By-Law		X
	Waste Management By-Law		X
	Liquor Trading Hours By-Law		X

SWOT ANALYSIS

- The municipality had adopted its policies which strengthen the smooth operations and serve as a product of consultation. Implementation of the policies has resulted to the stability of the municipality to both the political and administrative leadership and has further improved the municipal perception by the communities.
- Despite the aforementioned, there is still more to be done as improve implementation and conducting awareness to the most affected stakeholders.
- Changing and or amendments in legislation and court orders are also affecting the adopted policies.

INTERNAL AUDIT AND RISK SERVICES

INTERNAL AUDIT

Currently the Internal audit unit consists of three permanent employees with one vacancy of internal audit position, and it is expected that the position will be filled during 2022/23 financial year. These positions are filled based on the existing organogram structure of the municipality.

One of the challenges that have been experienced by the unit since its inception is the shortage of staff and skills gap in the existing staff. To address the skills gap and staff shortage, a remedial action/interim arrangement was made, where the municipality appointed a panel of three service providers for a period of three years as a co-sourcing method.

Internal Audit and its mission:

The mission of the unit is to help Mbhashe municipality to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. In line with the fundamental expectation of the internal audit unit, Mbhashe Local Municipal's Internal Audit division is an independent and objective assurance that strives to add Value and improve the municipality's operations. Mbhashe Municipal's Internal Audit division subscribes to the statements and standards issued by the accountancy and internal auditing bodies, International Standards for the Professional Practice of Internal Audit (ISPPIA), issued by the Institute of Internal Auditors of South Africa (IIA), and Code of Ethics thereto.

To evolve and to move with the trends in compliance with the internal audit standards, Mbhashe internal audit unit is in a process to acquire the working tools/systems(teammate) during 2022/23 financial year.

IA Compliance with standards:

Functioning of the unit is basically guided by the approved Internal Audit Charter and National Treasury Framework and the following specifications are highlighted as the key functions that the Internal Audit Unit comply with:

- Accountable and report to the Municipal Manager administratively and to the Audit Committee functionally
- Submit the annual audit plan to the Municipal Manager and the senior management for their inputs and to the Audit Committee for their review and approval
- Report quarterly to the Municipal Manager on the adequacy of internal control
- Submit reports to the Audit Committee on all Internal Audit activities.

- Report quarterly to the Audit Committee on whether appropriate action has been taken on significant audit findings.

In conformance with the IIASA Standards, the unit managed to achieve and execute the following:

- In Compliance with standard 1311, the unit has been assessed by Provincial Treasury in terms of quality Improvement assessment program (QAIP) during 2019/20 financial year
- The unit has managed to develop its risk-based annual internal audit plan that reflects all the activities to be executed with resources available and time frames.
- All relevant internal audit policies and procedures developed and approved by the audit committee
- Internal audit awareness about the programs and policies of the unit has been conducted to all employees of the municipality.

The unit has played its important role to the municipality and the following success factors were recognized:

- Established internal audit committee appointed by the council with independent members which are not employees of the municipality
- Relevant internal audit qualifications (IAT & PIA) acquired by the internal auditors as required by audit standards and other professions
- Opportunity to discuss internal audit reports with management before they are discussed with the internal audit committee
- As a form of compliance, Internal auditors are members of the institute of internal audit South Africa
- Internal audit plan is aligned with the strategic risk areas facing the organization
- Internal audit plan is prepared in consultation with management
- Matches assurance with available resources
- No findings from AGSA from the past two financial years about functionality and noncompliance of the Mbhashe Internal audit in terms of the standards

Key issues considered to strengthen Mbhashe internal audit department

- Internal and External audit awareness about the good governance to all the municipal departments
- In the light of this strategic view, restructuring of audit practices to move to higher level audits
- Encourage IA involvement or trainings on the development of new financial and accounting systems to ensure that adequate controls are built into these systems.

AUDIT COMMITTEE

Composition and establishment of the Mbhashe Audit Committee

In accordance with the provisions of Section 166 of the reporting and information Local Government: Municipal Finance Management Act 56 of 2003), each Municipality is required to constitute an Audit Committee that will serve as an independent advisory body which must advise the Municipal Council, the Accounting Officer, and the Management of the Municipality. Currently there are three audit committee members appointed for a fixed term of three years.

All the audit committee members are not the councillors or employees of the municipality including the Chairperson of the Audit Committee.

All the audit committee members have got the necessary skills to execute their responsibilities. In terms of the section 166 of the MFMA Act, Audit committee performed its duties and managed to advise the municipal council, the political office bearers, the accounting officer and the management of the municipality or municipal entity on matters relating to:

- Internal financial control and internal audits.
- Risk management.
- Accounting policies.
- The adequacy, reliability and accuracy of financial reporting and information.
- Performance management.
- Effective governance.
- Compliance with the Act, the annual Division of Revenue Act and any other applicable legislation.
- Performance evaluation; and
- Any other issues referred to it by the municipality or municipal entity.

The Municipal Council must ensure that the mandate of the audit committee includes the responsibility for auditing performance reports at least twice annually. It is suggested that before the municipal performance report is tabled to the audit committee, it must be seen by the internal auditor for his/her advice. This will minimize possibilities for adverse outcome opinions on the report.

In composing the municipal audit committee Council must ensure that:

- All members of the audit committee should not be councils of the municipality.
- Chairperson of the Audit Committee is neither a councilor nor an employee of the municipality.
- Members of the Audit Committee have credibility within the communities and organs of civil society.

- The operation of the audit committee must be governed by Municipal Finance Management Act, Section 166 and also the National Treasury regulations, section 3 as follows, the performance audit committee will:
- Review the quarterly reports submitted to it by internal audit unit.
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality.
- Assess whether the performance indicators are sufficient.
- At least twice during a financial year submit an audit report to the municipal council.
- The audit committee should also be tasked with assessing the reliability of information reported.

To fulfil its function, a performance audit committee may in accordance with the regulations:

- Communicate directly with the Council, Municipal Manager or internal; and external auditors of the municipality concerned.
- Access any municipal records containing information that is needed to perform its powers.
- Request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Regulations specify that any auditing must include assessment of:

- The functionality of the municipality's Performance Management System.
- The compliance of the system with the legislation; and
- The extent to which performance measurements

Success factor:

Although the effectiveness evaluation of the Committee is the responsibility of the Council, the Committee shall conduct a self-assessment evaluation on an annual basis. The results of the evaluation shall be made available to the members and Council as soon as convenient.

For the first time since establishment of the audit committee structure, Mbhashe audit committee structure was assessed as compliant in terms of the standards by COGTA for the first time in 2022 financial year.

o INTERGRATED PLANNING, IGR AND PERFOMANCE MANAGEMENT

❖ Integrated Planning

Integrated planning is a planning method to help municipalities develop a coherent, long term plan for the coordination of all development and delivery in their area. Municipalities face huge challenges to develop sustainable settlements that meet the needs and improve the quality of life of local communities. In order to meet these challenges, they will need to understand and develop a concrete vision for the area and then develop the strategies and plans to realize and finance that vision in partnership with other stakeholders.

❖ IDP Process Plan

Introduction Mbhashe Local Municipality has developed the IDP and Budget in accordance with the requirements as set out in the Local Government: Municipal Systems Act (MSA) 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and the Municipal Finance Management Act 56 of 2003.

The MFMA Act 53 of 2003 (S21 1b) states that the Executive Mayor must 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 Budget and the Integrated Development Plan. The process plan was adopted on 31 August 2022. The Process Plan outlines the programme to be followed and provides details on issues specified in the Act. The Local Government: Municipal Structures Act 117 of 1998, Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 56 of 2003 are specific to municipalities and are the key legislation for the development of the IDP.

Other national sector legislations also contain various kinds of requirements for municipalities to undertake planning. Some important National and Provincial guiding plans and policy documents for the IDP include the medium term Strategic Framework, the National Spatial Development Perspective (NSDP), the National Development Plan (NDP), the new Growth Path, the Eastern Cape Provincial Spatial Development Plan (ECPSDP), the Eastern Cape Provincial Growth and Development Plan (ECPGDP) and the Amathole District Growth and Development Summit (GDS).

Amongst the interventions above, the focus of this IDP is also on the following:

- MEC Letter with assessment comments on the Final IDP Review 2020/2021.
- Self-Assessment, based on past organisational performance outcomes.
- Outcomes of the Strategic Planning.
- Revised Strategic Framework.
- Development and review of the IDP core sector plans.

 Revised COGTA IDP Guidelines.

 Alignment with Government Priorities e.g., State of the Nation Address, EC State of the Province Address and State of the Municipal Address.

 Community inputs received during the community outreach programs (IDP Roadshows).

 Different stakeholder comments and requirements.

 District Development Model.

- **Intergovernmental Relations (IGR)**

Mbhashe municipality participates and coordinates the local forum (IGR) within the jurisdiction of Mbhashe. It is guided by an IGR Policy Framework adopted in 2017 and reviewed on an annual basis. The IGR forum provides for the seating of various sector departments to plan and address issues of mutual concern in service delivery in the municipal jurisdiction. The range of critical issues faced by our Municipality mirror's South Africa's national and provincial concerns, so dealing with them in a way that is sustainable requires concerted and co-ordinated intervention by all three spheres of government, the private sector and civil society partners. The intergovernmental relations programme ensures alignment with national and provincial government priorities and ensures alignment of Mbhashe local government system, organisation, strategy, budget and implementation programmes with those of other spheres of Government. Government programs and services cut across jurisdictional boundaries, and if they are to be delivered in a seamless way, co-operative governance is critical.

The Inter-governmental relations programme co-ordinates engagement with neighbouring municipalities to provide conducive platform wherein they can exchange technical support to one another, share knowledge and expertise in matters of mutual interest. Through this programme, the Municipality will continue to put in place systems and procedures to implement the District Development Model (DDM), with the aim to fast track and improve service delivery across all spheres of government. Through DDM, all of government departments are being mobilized to meaningfully participate in the development of the municipalities of which a One Plan Pilot in King Sabata Dalindyebo Municipality is being implemented. The Plan that will serve as an impact performance framework tracking the commitments and spending of national and provincial sector departments within the Municipalities when it is fully effective in all. A plan is being devised for COGTA to workshop all relevant stakeholders in Mbhashe in order for progress.

Learning and Sharing:

In fulfillment of the Constitutional provisions, Section 41 (g) of the Constitution of the Republic of South Africa of 1996 prescribes that all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith by:

a) Fostering friendly relations

b) Assisting and supporting one another

c) Informing one another of and consulting one another on matters of common interest.

Mbhashe LM has in different departments forged relations with other municipalities in 2022/23.

Operations - City of Mhlathuze

Infrastructure- Port St Johns LM

Budget & Treasury Office- Winnie Madikizela Mandela LM

Developmental Planning- Kouga LM

Community Services- Bitou LM, Mnquma LM and Bufallo City Metro

Corporate Services- Nyandeni LM

The intention is for these municipalities to work together and sign MOUs on matters of interest and working relations.

- **PERFORMANCE MANAGEMENT**

The Systems Act 32 of 2000 requires municipalities to develop a performance management system that is:

(f) Commensurate with its resources best suited to its circumstances and in line with the priorities, objectives, indicators targets contained in its integrated development plan.

(g) Promotes a culture of performance management among its political structures, political office bearers, councilors and its administration.

The municipality should also:

- set targets, monitor and review performance based on indicators linked to their IDP

- Publish an annual report on performance for the councilors, staff, the public and other spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
- Involve the community in setting indicators and targets and reviewing municipal performance.

The office of the PMS unit is a unit under Operations department which is led by the Senior Manager Operations. This unit is responsible for the coordination, evaluation and assessment of the institutional performance. It deals with six departments within the institution, being Infrastructure Services, Corporate Services, Community Services, Budget and Treasury and Operations department, which is under the office of the Municipal Manager. The unit is responsible for providing quality assurance on the reported information by departments mentioned above, assessing the completeness, reliability, and accuracy of the provided information, and giving feedback to Management and Council about the performance of the organization. The unit prepares an unaudited performance report on a quarterly basis which is submitted to Internal Audit for audit purposes together with Portfolio of evidence. Internal Audit is one of the assurance bodies within the institution that plays a major role in performance management.

There is also a performance Audit Committee which is responsible for performance management. The committee reviews and comment on the relevance of indicators set in the IDP in-order to ensure that they are measurable and relates to the functions being performed by the municipality. The committee further reviews the quarterly, Mid-year and annual performance reports submitted and also provides recommendations. The office also coordinates or facilitates the development of the Institutional SDBIP in each and every financial year guided by the IDP. It is also responsible for monitoring on a monthly basis the operational plan which is the SDBIP to check the likelihood of achieving the planned targets as at end of the quarter and also the end of the financial year.

In August 2001 regulations on municipal planning and performance management were published by the Department of Provincial and Local Government (DPLG) to further explain the requirements of the LG Municipal Systems Act 32 of 2000. The Mbhashe Municipality, in responding to the requirements developed the following tools aimed at operationalizing its PMS:

- ❖ Performance management framework
- ❖ Performance contracts and agreements
- ❖ SDBIP

- ❖ Annual performance reports

The Mbhashe Local Municipality reviewed and adopted a performance management framework represented as revised in this document. On this exercise, the municipality was assisted by Amathole district municipality. The outline of the Framework includes objectives, principles, process, procedures and the model that guides how the municipality implements its performance planning, monitoring, review, reporting, auditing and evaluation. It further, identifies the key stakeholders and their respective roles in the managing of municipal performance management.

The PMS framework was reviewed and adopted by council in May 2021/22 financial year, and it gives guidance on the implementation of institutional performance. The institutional performance deals with development, implementation, and monitoring of service delivery and budget implementation plan.

The municipality adheres to the legal prescripts in relation to reporting timelines, development, submission, and publication of performance information such as Service Delivery and Budget Implementation Plan, Quarterly reports, Mid-Term assessment reports, Annual report, oversight reports, and section 56 Managers performance agreements.

- o **Development, monitoring and review of performance management system**

The executive committee or executive mayor of a municipality or if the municipality does not have an executive committee of councilors appointed by the municipal council must manage the development of the municipalities performance manage system. Assign responsibilities in this regard to the municipal manager and submit the proposed system to the municipal council for adoption.

A municipality must establish mechanisms to monitor and review its performance management system. In responding Mbhashe Municipality to the requirements, developed the following tools aimed at operationalizing its PMS.

- ❖ Performance management framework
- ❖ Performance contracts and agreements
- ❖ SDBIP
- ❖ Annual performance report
- ❖ Technical Indicator Description (TID's) / APR Schedule

- o **Organizational Performance Management**

Institutional Performance deals with development, Implementation, monitoring and evaluation of Service delivery and Budget Implementation Plan (Annual operational plan)

at an organizational level, where Senior Managers are being monitored, evaluated on a quarterly basis.

The municipality deals with level bellow Section 56 separately under Corporate Services. The municipality adheres to the legal prescripts in relation to reporting timelines, development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements). The municipality established the performance evaluation panel which is assessing the individual senior managers that started in 2016/17 financial year. The committee is composed of the people stated in the performance regulations for senior managers. Every department and staff member should be clear what they have to do and how their performance will contribute to achieving overall goals and targets.

The institution is also reporting on the additional National indicators required by COGTA in terms of circular 88. The planning documents for these indicators were adopted by the council on 31st May 2022, as per COGTA requirement, then after every quarter the municipality has been reporting on the progress in achieving these additional indicators. The municipality went further to acquire a system called E-Performance to assist the municipality in its performance.

The unit can develop credible institutional SDBIP, monitor and evaluate performance and reporting on quarterly basis about the status of performance. Gaining of public confidence through credible accurate reporting and good relations with the office of the AG. Improved submission of reports to IA department as there is a dedicated person. Continuous interactions with internal sections. Direct interaction with office of the Auditor General during the year. Continuous monitoring and evaluation of PMS reports on monthly basis with the elected PMS champions per department. Development of action plan for targets not achieved per quarter.

- **Individual Performance Management**

According to PMS Framework, all municipalities are required to cascade Performance Management to all levels of employees in the municipality. This will ensure that all employees below the Section 56 managers are also held accountable for performance. An Employee Performance Management Policy was adopted in 2011 and reviewed annually.

Mbhashe is currently cascading Performance Management System to level 10 using the following tools as means of planning, monitoring, and review and reporting individual performance:

- Accountability Agreements, Performance Plans, Personal Development Plans (Task Grade 11-20)
- Performance Promises, Action Plans and Personal Development Plans (Task Grade 1-10).
- Accountability Agreements and Performance Promises are currently being implemented in a manner that ensures the creation of an interface between Service Delivery and Budget Implementation Plan and individual performance.
- Individual performance reviews are conducted quarterly by a committee consisting of Senior Managers and staff from Corporate Services.
- Annual assessments assist to determine who should get the performance rewards. Workshops aimed at capacitating users and respective management team have been conducted.
- Further capacity building workshops will be conducted to entrench full understanding and buy in of the system. 2021/22 financial year has been targeted for the implementation of this system.

According to the regulations a municipal PMS must ensure that it:

- ❖ Complies with all the requirements set out in the Municipal Systems Act;
- ❖ Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance and reporting;
- ❖ Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- ❖ Clarifies the processes of implementing the system within the framework of the integrated development planning process;
- ❖ Determines the frequency of reporting and the lines of accountability for performance;
- ❖ Relates to the municipality's employee performance management processes;
- ❖ Provides for the procedure by which the system is linked to the municipality's integrated development planning processes;

The regulations also prescribe that municipalities must monitor their performance and report on these national indicators (in addition to their local level indicators):

- ❖ The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- ❖ The percentage of households earning less than R1100 per month with access to free basic services;

- The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through municipality's local economic development initiatives including capital projects
- The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- Auditing of performance reports at least twice annually the council will be required to receive and endorse municipal performance reports for submission to the audit committee. These reports must be prepared by the management team and received by council by the same deadlines for review mentioned earlier.

SPECIAL PROGRAMS

The Special Programmes Unit (SPU) is located in the office of the Municipal Manager and for proper coordination SPU functions are performed in Xhorha and Gatyana.

The focal priority area for SPU includes the programs for the following groups:

- Youth
- Gender
- HIV/AIDS
- People with Disability
- Older Persons
- Children
- Sport
- Moral Regeneration Movement

For the effective coordination of special programs, Mbhashe LM adopted the following strategies.

- Special Programs Unit Strategy with Action Plans
- Youth Development Policy

There are policies relating to Vulnerable groups which will be in support of the SPU Strategy that still needs to be developed.

The SPU facilitates the integration and mainstreaming of the designated groups into the development of the Municipality by

Creating the necessary / conducive environment both internal and external through establishment of structures that will promote participation of Youth, Gender issues, Persons with Disability, Children, Older Persons, and HIV/AIDS infected individuals in our local Municipality.

However, there are still challenges in as far as fully achieving the mainstreaming of programmes for the vulnerable groups both internally and externally.

One of the roles of SPU is to coordinate Capacity building programs for Youth co-operatives; Women co-operatives, Persons with Disability Co-operatives and Older Persons projects in partnership with LED and other stakeholders such as Office of the Premier, World Vision, SEDA, NYDA, etc.

There is budget allocation as per Sector group to address needs for vulnerable groups.

- **YOUTH:**

Mbhashe Local Municipality signed a Memorandum of Understanding between Mbhashe LM and National Youth Development Agency (NYDA) in 2015 for the establishment of 2 NYDA Local Youth Offices (i.e Dutywa and Xhora) as part of addressing Youth Development. There is a need to establish Local South African Youth Council Organisation (SAYC) and both Ward and Unit based Youth Forums which its main objective and mandate will be champion Youth development programs within the Municipality.

- **GENDER:**

There is a scourge of Gender Based Violence which is prevalent within the Municipality in all the three Units locally. Community Safety Forum was established to conduct programmes as part of promoting safety of the community within the Municipality, social ills such as crime, substance abuse, rape and murder are programs conducted by this forum. In addition, a subcommittee called Gender Based Violence and Femicide (GBVF) Committee has been established for the main purpose is to conduct and champion programs and awareness campaigns that seek to addressing issues of GBVF and it is comprised of various stakeholders. This committee drives programs that are in line with GBVF National Strategy. Forums such as Women's Forum still needs to be established from Ward based level, Unit level to cover both Dutywa, Gatyana and Xhora and then a structure at Municipal level. The main objective for this structure will be to champion Women issues and developmental programmes. This structure will also work with Multiparty Women's Caucus Committee which is a Section 79 structure comprise of Women Councilors and Traditional leaders of the Municipality which its mandate is to ensure gender mainstreaming and equity within municipal processes.

In addition, a Men's sector Forum also needs to be established from Ward based level, Unit level to cover all Municipal towns and then a structure at Municipal level. Its main objective and mandate is to champion men's issues and programs.

- **HIV/AIDS, TB AND STI AND COVID 19:**

Special Programs Unit is responsible for coordination of HIV/AIDS, TB and STI activities within the municipality. Mbhashe Local AIDS Council which is a structure that is chaired by Executive Mayor was established in 2018/19 financial year and it is multi-sectoral structure which was established for the main purpose of having a multi-sectoral approach and rather not biomedical (health) alone that should carry the burden of fighting this pandemic.

There is a National Strategic Plan for HIV/AIDS (NSP) which is a guiding tool for programs that needs to be conducted in fighting against this epidemic and Municipalities are expected to develop Local Implementation Plans (LIC) which is in line with the NSP.

There is also a global pandemic which brought the World to a standstill and had spread like wildfire and claimed lives. In Republic of South Africa, the President had declared this pandemic as a national disaster and consequently awareness programs conducted when addressing issues of HIV/AIDS are intertwined with awareness for COVID-19 as well as promotion and awareness of vaccine.

- **PERSONS WITH DISABILITIES:**

Persons with Disabilities forum was established in 2019/20 financial year and Unit forums have also been established for 3 Towns of Mbhashe. This structure has a mandate to champion programs for persons with disabilities of Mbhashe. Members of the Forum still needs. There are still challenges in addressing the issue of universal access for persons with disabilities and reasonable accommodation especially in buildings, houses and offices that are mandated to offer services to communities.

- **OLDER PERSONS:**

Mbhashe LM has a very vibrant forum for Older Persons and there are also centers that older persons meet and have activities such as sport, sewing and gardening projects which are supported by both Municipality and Department of Social Development.

- **CHILDREN:**

There is no Children's Advisory Council structure established for advocating for Children's rights and programs. However, Mbhashe Local Municipality has a Memorandum of Understanding with World Vision which is an organization that conduct programs which advocate for Children. Mbhashe Community Safety Forum is a forum that conducts programs which seek to address children's right.

- **SPORT**

Municipality has within its organizational structure a vacant post for Sport Coordinator whose main responsibility would be to assist structures in coordinating sport programs. Mbhashe Local Municipality has an inactive Sport Confederation and requires to be re-established and strengthened although there are federations as per different codes which are vibrant however challenges are experienced when it is comes to coordination due to lack of Active Sport Confederation which its main mandate is to champion sport development programs. Social cohesion through sport is still a challenge to achieve mainly due to lack of properly coordinated sport programs and Mayoral Cup Tournament still needs to be revived which is a program aimed to drive sport development and, in the process, address social cohesion.

- **MORAL REGENERATION MOVEMENT**

The Moral Regeneration Movement was setup in 2002 and in the Mbhashe Local Municipality is headed by the Office of the Speaker as a broad partnership between government, civil society and business aimed at facilitating a groundswell of activism against the escalating moral decay or anti-social behaviour manifest in many areas of South African life. In line with the mission of the MRM which is "to facilitate, encourage and co-ordinate the programmes of every sector in society in working towards restoring the moral fibre" Mbhashe LM has strengthened the movement.

Eastern Cape stance on MRM is based on improvement of the work ethic and accountability among civil servants. Awareness prevention and intervention in the practice of ukuthwala. Engagement with the Faith-Based Organisations on the Charter of Positive Values. Re-integration programmes for ex-offenders with support programmes and networks. Development of a Code of Conduct to combat violence in schools.Parenthood and values for functioning families.

The earlier year's strategic objectives were to realize this vision and serve its purpose specific tasks and responsibilities were set out or implied from the beginning. The strategic objectives set for the movement were to provide an opportunity to diagnose the past and present state of the moral crisis in South Africa, to reflect on strategies and measures to

reconstruct the social values of the new democratic South Africa. To facilitate the evolution of a dynamic mass movement to help and support the government-civil society initiative in planning an effective programme of action for the renewal of our society. To design a vigorous programme of action for a sustainable Moral Regeneration campaign, to promote national advocacy for the creation of an ethical, caring and corrupt-free society and to strengthen the foundations of our hard-won freedom and democracy by building a strong moral society based on a common code of ethics and behaviour.

During the sophomore years of creating an impact and raising awareness then later, MRM would revise its strategic objectives to focus on the following: Promoting positive values for moral communities through the Charter of Positive Values. Disseminating information and collating and keeping audit of moral regeneration programmes. Activating the building of congruency between ethical values and behaviour. By being at the centre for collective activism on moral renewal issues.

- **COMMUNICATION, PUBLIC PARTICIPATION AND CUSTOMER CARE**

The unit has three sections, namely, Communications, Public Participation and Customer Care with personnel assign to execute duties. This unit administratively situated under the Municipal Operation Department which is linked to Office of The Municipal Manager. The purpose of the unit includes among other things, to promote communication providing support to key activities associated with communicating short-term and long-term goals relating to corporate and developmental service delivery programmes, involvement of communities in the affairs of the municipality through introducing and implementing effective public participation and providing effective customer care service. The communications section plays a fundamental strategic role in the institution aimed at ensuring that community participates in the affairs of the municipality. The unit also has a responsibility of empowering communities with information relating to programs planned for communities through disseminating service delivery information with the aim of building trust and upholding the image of the municipality by communicating short-term and long-term goals. The public participation section is responsible for facilitation and coordination of programs that are aimed at promoting community participation and stakeholder involvement in the in the affairs of the municipality. Customer Care section is responsible for handling of day-to-day customer care queries, referrals and follow-ups to those queries to promote and ensure customer satisfaction.

- **COMMUNICATIONS**

The Communications section is responsible for coordinating all communication activities in the Municipality and is the Municipality's first line of contact with the media. Communication is executed through the guidance of Constitution of the RSA 108 of 1996 which a right of access to information, section 18 of the Local Government Systems Act 32 of 2000, Promotion of Access to Information Act 2000. The municipality has an existing communication strategy, that is reviewed on annual basis. Furthermore, communication policy and social media policy were also developed, and these documents are reviewed annually. In this regard the Communications section provides supports and co-ordinates all communication efforts with the aim of enabling the Executive Mayor and Municipal Manager to perform their functions as Chief Communicators.

Print Media: Mbhashe Local Municipality utilizes print media to advertise / invite the public and interested parties to participate in legislated programs to exercise and promote their right of access to information and community participation. Use of national, provincial and local circulating newspapers such as Daily Dispatch and I'solezwe LesiXhosa. The municipality is not limited to the aforementioned print media, emerging local newspapers covering the Mbhashe area and/or Amathole Region are also considered.

Language: Languages for medium of communication is English and Xhosa.

Loud hailing/ Announcements: The municipality conducts loud hailing to make announcements, build awareness to communities and publicise programs that require the community's attention such as public meetings and service delivery related. This activity promotes community involvement to all community development programmes. Depending on the nature of the programme's, loud hailing activity is done in towns and in wards, whereas the announcements are done through gatherings in public spaces such as churches, schools and during community activities.

Digital Platforms: The municipality make use of Social Media Platforms, i.e., Facebook and WhatsApp as another pillar of its strategy to further engage communities regarding its programmes and communicating service delivery progress. This is an instant communication platform which is able to assist the municipality in knowing how communities perceive the services they receive from the municipality.

Electronic Media / Website

The municipality developed an accessible municipal website that actively operates 24 hours where the municipality provides important information about municipal services to the public. Information such as policies, policies, legislated documents, services offered by the

municipality etc. are made available. Communications also develop content in form of audio-visual production, flyers, posters to build awareness, publicise and market municipal Programs

The COVID19 outbreak created an alarm that triggered the municipality to start tapping and embracing 4th Industrial Revolution for the organisation to remain relevant. The municipality has already started venturing into other digital platforms such as virtual platforms for stakeholder engagement and one of its plans will be to introduce LED video wall that will assist in marketing and commercial advertising.

Radio and Television

The municipality uses radio to communicate messages regarding service delivery to Mbhashe communities. Quarterly media interviews or media activities are done to spread a message to communities. Commercial Radio (SABC) and local community radio stations such as Umhlobo Wenene, Khanya FM, UCR FM are currently used to share the information. Television coverage is also received by the municipality through news coverage. The municipality is also venturing in making use of provincial and nation television to maximise its reach.

Quarterly Newsletter

Quarterly Newsletter is developed in isiXhosa produced and published on a quarterly basis for the purpose of communicating service delivery information and empowering communities to keep them abreast about developmental programs. It is distributed to strategic areas where the public is able to access it, i.e., Municipal offices, business areas, public events and it is uploaded on the website of the municipality.

Public Participation

The execution and realization of public participation is governed by a number of pieces of legislation; these includes, The Constitution of RSA 108 of 1996, Chapter 4 of the Local Government Municipal Systems Act 32 of 2000, The Local Government Municipal Structures Act 117 of 1988, White Paper on Local Government and so forth. The Public Participation & Petition Strategy that serves as a guide to the effective implementation of Public Participation is in place and it is reviewed on annual basis to remain relevant. The communities participate in the IDP processes through various mechanisms to enhance effective community involvement in municipal affairs. The Council established structures to encourage community members to contribute in the decision- making processes and also to advise the Council on various matters to ensure that proper decisions are taken to enhance the development of Mbhashe. These platforms also serves as a feedback sessions with regards to infrastructural developments. The following are the mechanisms in place

utilised to coordinate the development, review, implementation of the IDP and other affairs of the municipality:

- **IDP Representative Forum**: is a forum of representatives of various stakeholders including the municipality, where planning, implementation, reporting and accountability on issues relating to integrated development planning are discussed on quarterly basis. The forum is generally attended by all Councillors, Traditional Leaders participating in the Council, IDP Steering Committee members, organised groups/interest groups, Sector Departments operating within Mbhashe jurisdiction, all Ward Committees and Community Development Workers. After the tabling of the draft IDP/Budget to the Council, road shows to all the wards are undertaken, where logistical arrangements in the form of transport and catering are provided. It is noticeable that all ward committees are attending the forum and supposedly it should be attended by the ward committee secretaries.

- **Mayoral Imbizos:** These are programs aimed at uplifting and supporting those who are in need of service delivery. Executive Mayor and/or Members of the Mayoral Committee are leading these outreaches. The Office of the Executive Mayor embarked on the Mayoral Imbizo Programme from 17 January – 16 February 2022 in 32 voting districts of all Mbhashe wards. This programme is among the mechanisms introduced to respond a number of pieces of legislation that promote enhanced community consultation and participation. Through this program, the municipality has developed and approved a five-year Integrated Development Plan (IDP) for 2022-2027 financial year.

- **Stakeholder Engagements**: The municipality together with other role players engage with specific interest groups on development issues. The municipality continuously assist and intervene in all programs/ activities to strengthen the stakeholder relations. This is done to promote the Batho Pele principles.

- **Ward Committees**: Ward committees were established in all 32 wards following the recent local government elections held in November 2021. The establishment was conducted from 21 February 2022. To ensure full participation, the establishment was conducted in each voting station of all 32 wards. The ward committees were inducted in May 2022 in cooperation with CoGTA. Further to this, training areas to capacitate them on their operations have started. Up to date, 46 Ward Committee

members in Xhorha unit have been trained on Report Writing. 13, 15, 16, 20 and 26 were trained from 26,27 and 28 September 2022.The municipality provides trainings/workshops of ward committees in order to build their capacity as to assist in service delivery. Each ward committee member convened village meeting on monthly basis. Ward Committees are chaired by the Ward Councillors and consist of up to ten elected members. Ward committee Meetings are held on a quarterly basis and officials from the Public Participation Unit attend and produce reports. Complaints and issues raised in the meetings are then escalated to Customer Care section where these are then further escalated to relevant Departments within the municipality or relevant sector departments and followed up by Customer Care Officials to ensure that issues are speedily resolved. Their reports form part of the Speakers report to the Council.

- The municipality developed a ward committee policy to guide the operations of the ward committees. The purpose of the committees is to broaden participation in the democratic process of Council and to assist the Ward Councillor with organizing, consultation, disseminating information and encouraging participation from residents in the ward. The Ward Committees gather information from the communities during the IDP process which are forwarded to the IDP and Budget Steering Committee for consideration in the budget process.

- **Community Development Workers (CDWs):** are appointed as government agents to assist Councillors and Ward Committees for change in Mbhashe. The municipality and the Department of Co-operative Governance and Traditional Affairs (COGTA) have developed and signed a Memorandum of Understanding (MOU) for effectiveness and efficiency of CDWs, as a result they are permitted access to municipal facilities, and they take part in all developmental programs. CDWs are actively involved as stakeholders in public participation. They are also Ex officio members in ward committee meetings. The work of the CDWs may be unnoticed because the municipality has no administrative control over the actions of these individuals. This is exacerbated by the fact that CDWs report to COGTA. Posts of CDWs are still left unfilled by the COGTA and this results in some wards living without CDWs for a long time. There are133 CDWs currently serving Mbhashe area of which this covers 41% only of the 32 wards.

- **Operation Masiphathisane (War Rooms)**

- The program was launched during the previous term 2017/22 of term of Council in all 32 wards. It has not become effective because of poor participation by other stakeholders involved. The Department of Cooperative Governance should guide and advise on measures to revive War Rooms.

- **Traditional Leaders:**

  The municipality has 02 Traditional Leaders in Council and their contribution in the affairs of the council is noticeable. They participate in the council structures and forum meetings such as IGR and IDP for the development and review of the strategic documents. The traditional leaders also form part of section 80 committee meetings that are held quarterly. The municipality engage with Traditional leaders to find solutions on matters related to land queries. All traditional Leaders around Mbhashe form part of the processes of community involvement in the development.

- **Customer Care**

  The municipality has a customer care section which is responsible and dedicated to ensure that quality services are rendered to our communities. This is done to improve quality customer service, through liaising with communities and municipal departments regarding the service delivery complaints raised from the ground by communities in order to meet the needs of our communities and improve service delivery. The municipality is currently using manual to register all queries and complaints received from customers on daily basis. Complaints attended are received through walk-ins, Social media platforms (Facebook and WhatsApp), correspondence received through the registry office, telephone and Email. These complaints are registered on a developed manual complaints register, attended, referred to relevant departments within the prescribed time of 72 hours from the date of the receipt and followed-up. The challenge faced by the customer care is that the manual system used can create discrepancies in a long run even though this has not yet been the case. As the world goes digitally, it is deemed necessary that the municipality introduces an electronic complaints management system to promote data accuracy, effectiveness and efficiency. Petitions register is available to keep records for petitions received from the public.

  Apart from complaints received by the municipality, the Office of the Premier has a presidential hotline system that is monitored through local municipalities around the province, where complaints are attended by the customer care personnel placed in the local and district municipalities.

The Municipality is currently embarking on a Customer Satisfaction Survey which is anticipated to be finalised as at 30 June 2023.

- **Suggestion Boxes**

The municipality provided suggestion boxes that are placed in all three units (Dutywa, Gatyana and Xhora), which are monitored at all times. They are utilised to increase channels wherein customers are able to complain or comment about service delivery matters.

CHAPTER 3

OVERARCHING STRATEGY

3.1. VISION, MISSION & CORE VALUES

On 25 August 2021 Mbhashe Local Municipality's Council adopted its IDP and Budget process plan. The IDP/Budget process plan outlines in detail the way in which the municipality embarked on its 2022/27 IDP development from its commencement in July 2021 to its completion June 2022. In the Institutional Strategic Planning held on 08 to 11 March 2022, it was resolved that Mbhashe LM's vision and mission will remain unchanged.

3.1.1. VISION

"A municipality that excels in promoting social cohesion, stimulates economic growth and sustainable development"

3.1.2. MISSION

By becoming an effective and efficient municipality with accountable leadership that is able to involve communities in the provision of quality services.

3.1.3. CORE VALUES

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

- ✓ Commitment
- ✓ Accountability
- ✓ Teamwork
- ✓ People centered development
- ✓ Discipline and respect
- ✓ Environmentally friendly
- ✓ Service excellency
- ✓ Integrity (Morals and Ethics)
- ✓ Integrity

3.2. CURRENT LEADERSHIP PRIORITIES

Following the election of the new council in 2021 the municipality embarked on a process of formulating its five (5) year integrated development plan (IDP) 2022 -2027, this document outlines the programmes and development commitments that will be delivered during the term of the current council. The IDP supersedes all other plans of a municipality.

The following were priorities that were identified by the municipal leadership in the next five years.

- ✓ Poverty eradication
- ✓ Improvement on the illiteracy rate
- ✓ Reduce unemployment
- ✓ Build active citizen

3.3. ALIGNMENT WITH OTHER PLANS

Sector Plans alignment & integration with National, Province and District plans

The content below outlines the approach and responses adopted to ensure alignment with national, provincial and district programmes & plans.

Preamble

The Local Government elections of 2021 ushered a new political dispensation with a mandate that sets the tone for the development of a five (5) year IDP (2022 -2027).

The Municipality is rural in its nature, characterized by high levels of poverty, unemployment and the low levels of education. It is further engulfed, like the rest of the country, with HIV and AIDS pandemic and further by the Covid-19 affecting mostly the economically active people and the youth. In its last term, council emphasized as its overarching local economic development strategy, which it believed would be the anchor for economic development of the municipality.

The term of council started in August 2016. In crafting the course of the future the new council needs to define its overarching strategy towards sustainable service delivery. In so doing the municipality took into account the national, provincial, district and local contexts including what is contained in ***Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System.***

The Legal Context of the Overarching Strategy

The strategy is developed with the following pieces of legislation forming basis thereof:

Mbhashe Local Municipality –2022/2027 Integrated Development Plan

Constitution of the Republic of South Africa No. 108, 1996

Development Facilitation Act, 1995 (Act No 67 of 1995)

Local Government: Demarcation Act, 1998 (Act No 27 of 1998)

White Paper on Local Government of 1998

Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), as amended

Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998), as amended

Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003**)** and Regulations

Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005)

Municipal Property Rates Act 6 of 2004

Mbhashe Policies Strategies and By-Laws

The National Context

The Mbhashe strategy is informed by the five national key performance areas namely:

Municipal transformation and institutional development;

Basic service delivery and infrastructure development;

Local economic development;

Financial viability and management; and

Good governance and public participation.

Spatial Planning has also become one of the key areas that municipalities must consider as vital. Mbhashe takes into account interventions proposed by the National Planning Commission, outcome 9 and Back to Basics.

National Policy Framework includes the following but not limited to

Reconstruction and Development Programme (RDP);

National Development Planning (NDP)

National Development Strategy (NDS); and

Spatial Development Framework (National Spatial Development Perspective)

Provincial Context

The Provincial Growth and Development Programme (PGDP 2004/2014), whose objectives includes the development of human capital, infrastructural development and systematic eradication of poverty, emphasises the following:

- Diversification of Manufacturing Sector.
- Agrarian Transformation.
- Strengthening of food security.
- Pro-poor programming.

The municipality will also consider the provincial strategic framework which proposes amongst other things the delivery agreement of the Executive Mayors

The Municipality considers the above and other policies and programmes that the provincial government developed in addressing the challenge of providing better life for all.

District Context

The Municipal Strategy considers the programmes of the district including its Integrated Development Plan, the District Growth and Development Strategy, Amathole Regional Economic Development Strategy (AREDS) as well as the advantages that are brought about by Amathole District Municipality including its development agency Aspire.

Local Context

The Municipality utilizes the IDP as the basis for the development and other strategic documents such as:

Master plan vision 2025 Strategic Environmental Assessment 2009 Spatial Development Framework 2015/2020

CHAPTER 4

MUNICIPAL DEVELOPMENTAL OBJECTIVES AND STRATEGIES

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Human Capital Management	To provide and enhance skills among the Councilors, Traditional Leaders, Ward Committees, unemployed youth and employees to ensure effective service	MTI 1	By up skilling employees and Councillors, through formal and informal qualifications as per WSP and other funders (SETA, SALGA, TVET)	Number of formal Qualifications for new and continuing registered / informal qualifications conducted as per approved skills development plan (WSP & SETA, SALGA, TVET)	57	8 formal qualifications for new and continuing registered / 12 informal qualifications conducted as per approved skills development plan (WSP & SETA, SALGA, TVET)	8 formal qualifications for new and continuing registered / 12 informal qualifications conducted as per approved skills development plan (WSP & SETA, SALGA, TVET)	8 formal qualifications for new and continuing registered / 12 informal qualifications conducted as per approved skills development plan (WSP & SETA, SALGA, TVET)	8 formal qualifications for new and continuing registered / 12 informal qualifications conducted as per approved skills development plan (WSP & SETA, SALGA, TVET)	Municipal Manager
				Number of unemployed youth	109	30 unemployed youth	30 unemployed youth	30 unemployed youth	30 unemployed youth	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	delivery by June 2027			participating in internship and learnership programs (Youth, Gender and persons living with disabilities)		participating in internship and learnership programs (Youth, Gender and persons living with disabilities)	participating in internship and learnership programs (Youth, Gender and persons living with disabilities)	participating in internship and learnership programs (Youth, Gender and persons living with disabilities)	participating in internship and learnership programs (Youth, Gender and persons living with disabilities)	
		MTI 2	By maintaining a low vacancy rate	Turnaround time for filing of vacant position	267	60 days turnaround time taken to fill the vacant position	60 days turnaround time taken to fill the vacant position	60 days turnaround time taken to fill the vacant position	60 days turnaround time taken to fill the vacant position	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			By organizing or coordinating assistance programs for Councillors, Traditional Leaders and Employees	Number of Employees and Councillors Wellness activities / Interventions / programs organized/ coordinated	16	4 Employees and Councillors Wellness activities / Interventions / programs organized/ coordinated	4 Employees and Councillors Wellness activities / Interventions / programs organized/ coordinated	4 Employees and Councillors Wellness activities / Interventions / programs organized/ coordinated	4 Employees and Councillors Wellness activities / Interventions / programs organized/ coordinated	Municipal Manager
Performance Management	To ensure monitoring and evaluation of IDP to improve institutional	MTI 3	By coordinating performance reporting, monitoring and evaluation.	Number of consolidated Institutional Reports on Individual Performance Reviews	1	6 consolidated Institutional Reports on Individual Performance Reviews	6 consolidated Institutional Reports on Individual Performance Reviews	6 consolidated Institutional Reports on Individual Performance Reviews	6 consolidated Institutional Reports on Individual Performance Reviews	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	performance by June 2027			submitted to Municipal Manager		submitted to Municipal Manager	submitted to Municipal Manager	submitted to Municipal Manager	submitted to Municipal Manager	
			By improving organisational performance through monitoring and evaluation of reports	Number of quarterly organisational performance assessment reports submitted to Council	12	6 quarterly organisational performance assessment reports submitted to Council	6 quarterly organisational performance assessment reports submitted to Council	6 quarterly organisational performance assessment reports submitted to Council	6 quarterly organisational performance assessment reports submitted to Council	Municipal Manager
			By developing 2022/2023 annual report	Turnaround time for the submission of 2022/2023 final and	2	2022/2023 Annual report submitted to AGSA by 31	2023/2024 Annual report submitted to AGSA by 31	2024/2025 Annual report submitted to AGSA by 31	2025/2026 Annual report submitted to AGSA by 31	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				audited annual report submitted to Council, AGSA, Provincial and National Treasury, COGTA and Legislature		August 2023 and to Council, Provincial and National Treasury COGTA and Legislature	August 2024 and to Council, Provincial and National Treasury COGTA and Legislature	August 2025 and to Council, Provincial and National Treasury COGTA and Legislature	August 2026 and to Council, Provincial and National Treasury COGTA and Legislature	
Facilities Management	To maintain all municipal facilities and properties by June 2027	MTI 4	By maintaining Municipal facilities and properties	Number of municipal facilities maintained as follows: Dutywa Town Hall, Gatyana Town Hall, Workshop	9	4 municipal facilities maintained as follows: Dutywa Town Hall, Gatyana Town Hall, Workshop	4 municipal facilities maintained as follows: Dutywa Town Hall, Gatyana Town Hall, Workshop	4 municipal facilities maintained as follows: Dutywa Town Hall, Gatyana Town Hall, Workshop	4 municipal facilities maintained as follows: Dutywa Town Hall, Gatyana Town Hall, Workshop	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				& Dutywa Animal Pound)		& Dutywa Animal Pound)	& Dutywa Animal Pound)	& Dutywa Animal Pound)	& Dutywa Animal Pound)	
	To uplift the Municipal image by June 2027	MTI 5	By refurbishing Municipal facilities	Number of LED Screens installed in each unit Gatyana, Xhora and 2x Dutywa		4 LED screens installed in each unit Gatyana, Xhora and 2x Dutywa	4 LED screens installed in each unit Gatyana, Xhora and 2x Dutywa	4 LED screens installed in each unit Gatyana, Xhora and 2x Dutywa	4 LED screens installed in each unit Gatyana, Xhora and 2x Dutywa	Municipal Manager
			By maintaining public ablutions	Number of ablution facilities maintained in each unit (Dutywa-2,		5 ablution facilities maintained in each unit Dutywa-2, Gatyana-2	5 ablution facilities maintained in each unit Dutywa-2, Gatyana-2	5 ablution facilities maintained in each unit Dutywa-2, Gatyana-2	5 ablution facilities maintained in each unit Dutywa-2, Gatyana-2	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Gatyana-2 and Xhora-1) as per assessment report		and Xhorha-1 as per assessment report	and Xhorha-1 as per assessment report	and Xhorha-1 as per assessment report	and Xhorha-1 as per assessment report	
			By providing alternative water supply to municipal facilities	Number of municipal facilities provided with boreholes as follows: Dutywa Town Hall, TESKO & White House	3	3 municipal facilities provided with boreholes as follows: (Dutywa Town Hall, TESKO & White House)	2 municipal facilities provided with boreholes	2 municipal facilities provided with boreholes	2 municipal facilities provided with boreholes	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
ICT and Digitization	To ensure an integrated, stable and responsive ICT infrastructure driving 4IR by June 2027.	MTI 6	By ensuring Business Continuity through disaster recovery and Failover solution	% implementation of ICT Steering Committee resolutions		100% Implementation of the ICT Steering Committee resolutions	100% Implementation of the ICT Steering Committee resolutions	100% Implementation of the ICT Steering Committee resolutions	100% Implementation of the ICT Steering Committee resolutions	Municipal Manager
			By extending connectivity to community members	Number of Municipal offices installed with WIFI Connection for community access at (Dutywa main building, Customer		8 Municipal offices installed with WIFI Connection for community access at (Dutywa main building, Customer	8 Municipal offices installed with WIFI Connection for community access at (Dutywa main building, Customer	8 Municipal offices installed with WIFI Connection for community access at (Dutywa main building, Customer	8 Municipal offices installed with WIFI Connection for community access at (Dutywa main building, Customer	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Care, Community Services: Dutywa town hall, New Community Services offices (TESKO), Dutywa TRC Hall, Workshop, Xhora and Gatyana main buildings)		Care, Community Services Dutywa town hall, New Community Services offices (TESKO), Dutywa TRC Hall, Workshop, Xhora and Gatyana main buildings)	Care, Community Services Dutywa town hall, New Community Services offices, Dutywa TRC Hall, Workshop, Xhora and Gatyana main buildings)	Care, Community Services Dutywa town hall, New Community Services offices, Dutywa TRC Hall, Workshop, Xhora and Gatyana main buildings)	Care, Community Services Dutywa town hall, New Community Services offices, Dutywa TRC Hall, Workshop, Xhora and Gatyana main buildings)	

KPA 2 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPEMENT

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
+ Infrastructure and Service Delivery	To construct, maintain and upgrade quality infrastructure by June 2027	SD 1	By constructing new access roads to public amenities and Tourism attraction areas.	Number of kms of new access roads constructed at ward (13,14,17,26 &31)	799 + ward 14,07…..	20.1 kms of new access roads constructed as follows: Ward 13 Riverview to Langeni- 4km's Ward 14 Nkalweni- 4.3km's Ward 17 Ntsingizi to Mantusini- 2km's	Emkhwezeni via Chaba Nqadu JSS/ Nkolweni Access Road Bolish to Ngabarha Access Road Bobani Access Road Ntahlane Access Road Ndudumeni to Tywaka Access Road	Mqothwane Bridge Road Surfacing at ward 25 No- Ofisi to Mthonjeni Access Road	Gqukesi to Qhorha Access Road Bomvana Lalini to Pokoloshe Access Road Makabongwe Shop to Jikanaye crossing Nkonkqeni River Access Road Quku to Mpume road Access Road	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
						Ward 26 Mathunzini to Nqileni- 3km's Ward 31 Chaba to Mdeni Senior Secondary School (Skhobeni) - 6.8km's	Tayi to Ngqungqushe Via Xaba Ntilini to Botwe Access Road Mgxabakazi Access Road		NoCwane to Diphini Access Road Thubeni to Nomswempezo Access Road Mfecane to Siwendu Access Road Jadezweni Bridge Lota to Machibini Access Road Sihlabeni to Gungululu Access Road Colosa to Dyasi Access Road Duff Bridge	

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
									Rhamrha Community Hall Tshezi via Sholozi to Manzibomvu Access Road Mcinga to Mgwebi Access Road Phaphasini to KuloJika	
				Number of bridges constructed at Ward 20		1 bridge Constructed at ward 20 Ntlonyane bridge	1 bridges constructed in Gatyana, unit (ward 25 Mqothwane Bridge)	0	1 bridge constructed in Dutywa unit (ward 5 Jadezweni Bridge and Ward 10 Duff Bridge)	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Number of Kms of existing access road constructed at Msikithi ward 8 and wearing course at Sibane ward 8		12kms of existing access road constructed as follows: Msikithi- 4.5km's and 7.5km's of wearing course constructed at Sibane	N/A	N/A	N/A	Municipal Manager
				Number of kms of surfaced roads upgraded and rehabilitated		3.8 km's of surfaced roads upgraded and rehabilitated at Ward 1-	1km of pavement layers constructed at Dutywa (Internal Streets)	2,5 kms of new access roads constructed in Ward 1 -	Mfecane to Siwendu Access Road	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				at Ward 1- Dutywa internal streets		Dutywa internal streets				
			By maintaining access roads.	Number of km's of access roads maintained in each unit as follows: (Gatyana, Xhora and Dutywa)	799 +	240kms of access roads maintained as follows: Gatyana- 80kms, Xhora- 80kms and Dutywa- 80kms.	240kms of access roads maintained as follows: Gatyana- 80kms, Xhora- 80kms and Dutywa- 80kms.	240kms of access roads maintained as follows: Gatyana- 80kms, Xhora- 80kms and Dutywa- 80kms.	240kms of access roads maintained as follows: Gatyana- 80kms, Xhora- 80kms and Dutywa- 80kms.	Municipal Manager
			By upgrading storm water culverts and channels	Number of storm water control measures installed in each unit	46	32 storm water control measures installed in each unit (Gatyana,	32 storm water control measures installed in each unit (Gatyana,	32 storm water control measures installed in each unit (Gatyana,	32 storm water control measures installed in each unit (Gatyana,	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				(Gatyana, Dutywa and Xhora)		Dutywa and Xhora)	Dutywa and Xhora)	Dutywa and Xhora)	Dutywa and Xhora)	
				Number of meters paved at Gatyana ward 25 and installation of storm water culverts as per assessment report		500m paved at Gatyana ward 25 and installation of storm water culverts as per assessment report	1km paved in Dutywa and installation of storm water culverts as per assessment report	1km paved in Gatyana and installation of storm water culverts as per assessment report	1km paved in Elliotdale and installation of storm water culverts as per assessment report	Municipal Manager
			By electrifying households with historical backlog.	Number of electrified households at ward 8 & 13		Pre-engineering and detailed designs at Msikithi ward 8, Sibane	240 households electrified at ward 8 Msikithi – 100	200 households electrified at ward 3 and 2 Drayini – 100	200 households electrified at ward 5 and 29 5 – 100	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
						Ward 8, Chaphaza ward 8 and Langeni ward 13	Sibane – 100 Chaphaza - 40	Quku – 100	29 – 100	
			By electrifying Municipal buildings through energy saving technology	Number of Municipal buildings electrified with energy saving technology (Gatyana and Xhora main Offices)		2 Municipal buildings electrified with energy saving technology [Solar Systems and Street Lights (Gatyana and Xhorha main Offices)]	Design and construction of car pots	Installation of solar at Dutywa main building	Installation of solar at Gatyana and Xhorha main offices	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			By maintaining solar systems to qualifying households	Number of solar systems maintained at Ward 8 as follows (Msikithi, Sibane and Chaphaza) & Ward 13 (Langeni) as per assessment report	35309	solar systems maintained at ward 8 (Msikithi, Sibane and Chaphaza) & ward 13 (Langeni) as per assessment report	solar systems maintained at ward 8 (Msikithi, Sibane and Chaphaza) & ward 13 (Langeni) as per assessment report	solar systems maintained at ward 8 (Msikithi, Sibane and Chaphaza) & ward 13 (Langeni) as per assessment report	solar systems maintained at ward 8 (Msikithi, Sibane and Chaphaza) & ward 13 (Langeni) as per assessment report	Municipal Manager
			By upgrading street lights in all towns	Number of street lights upgraded at ward 1 and ward 25 as per	92	50 street lights upgraded in ward 1 and 25	50 street lights upgraded in ward 1 and 13 Ward 1 - 30	N/A	N/A	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				assessment report.		Ward 1 – 30 Ward 25 – 20	Ward 13 - 20			
			By maintaining streetlights in all towns	% of street lights and highmast lights maintained as per the assessment report at Dutywa, Gatyana and Xhora	640	100% of street lights and highmast lights maintained as per the assessment report at Dutywa, Gatyana and Xhora	100% of street lights and highmast lights maintained as per the assessment report at Dutywa, Gatyana and Xhora	100% of street lights and highmast lights maintained as per the assessment report at Dutywa, Gatyana and Xhora	100% of street lights and highmast lights maintained as per the assessment report at Dutywa, Gatyana and Xhora	Municipal Manager
			By energising high mast lights in all units	Number of high mast lights energised as per the	14	6 high mast lights energised as per the assessment	6 high mast lights energised as per the assessment	6 high mast lights energised as per the assessment	6 high mast lights energised as per the assessment	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				assessment report at ward 1, 25, 13, 22 and 32		report at ward 1, 25, 13, 22 and 32	report at ward 1, 13 and 25	report at ward 1, 13 and 25	report at ward 1, 13 and 25	
			By constructing Sport facilities	Number of sport facilities constructed at ward 13.	0	1 sport facility constructed at ward 13	1 x swimming pool, 1 x gymnasium constructed (Ward 01)	N/A	N/A	Municipal Manager
				Number of phase 1 activities in construction of ward 1 sports facility (soccer pitch, running track,	0	5 phase 1 activities constructed at ward 1 sports facility (soccer pitch, running track, fencing,	1 Grandstand and artificial pitch constructed at ward 1	N/A	N/A	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				fencing, irrigation system and ablution facilities)		irrigation system and ablution facilities)				
				Number of sports facilities constructed at ward 2	0	1 sports facility constructed at ward 2	1 x grand stand and Artificial pitch, constructed (Ward 01)	1 x swimming pool, 1 x gymnasium constructed (Ward 01)	N/A	Municipal Manager
			By constructing public facilities	Number of ablution facilities constructed at Gatyana taxi rank	5	1 ablution facility Constructed at Gatyana taxi rank	N/A	N/A	N/A	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Number of taxi ranks constructed as follows: Gatyana with ablution facility and Dutywa		2 taxi ranks constructed as follows: Gatyana with ablution facility and Dutywa	N/A	N/A	N/A	Municipal Manager
				Number of community halls constructed at Ward 8 (Gem Community Hall)		1 community hall constructed at ward 8 Gem Community Hall	N/A	N/A	1 community Hall constructed at ward 14	Municipal Manager
	To provide safe and healthy environment	SD 1	By implementing road safety measures	Number of road safety measures implemented	0	4 road safety measures implemented in each unit	4 road safety measures implemented in each unit	4 road safety measures implemented in each unit	4 road safety measures implemented in each unit	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	to the community by June 2027			in each unit Gatyana, Xhorha and Dutywa		Gatyana, Xhorha and Dutywa	Gatyana, Xhorha and Dutywa	Gatyana, Xhorha and Dutywa	Gatyana, Xhorha and Dutywa	
	To provide effective and affordable safety services to the community by June 2027	SD 2	By providing quality waste management services	Number of households and Commercial areas serviced	164	164 households and commercial areas serviced as follows: (Dutywa-65, Gatyana-49, and Xhora-50)	164 households and commercial areas serviced as follows: (Dutywa-65, Gatyana-49 and Xhora-50)	164 households and commercial areas serviced as follows: (Dutywa-65, Gatyana-49 and Xhora-50)	164 households and commercial areas serviced as follows: (Dutywa-65, Gatyana-49 and Xhora-50)	Municipal Manager
				Number of programmes implemented as per the		3 programmes implemented as per the	3 programmes implemented as per the waste	3 programmes implemented as per the	3 programmes implemented as per the waste management	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				waste management plan at ward 1, 13 and 25.		waste management plan at ward 1, 13 and 25.	management plan at ward 1, 13 and 25.	waste management plan at ward 1, 13 and 25.	plan at ward 1, 13 and 25.	
			By enforcing peace in all 3 towns	Number of joint operations conducted to ensure peace and crime prevention		4 joint operations conducted to prevent crime	4 joint operations conducted to prevent crime	4 joint operations conducted to prevent crime	4 joint operations conducted to prevent crime	Municipal Manager
			By providing effective and responsive safety services to coastal communities during peak	Number of beaches provided with life rescue services during peak seasons as follows:		10 beaches provided with life rescue services during peak seasons as follows: (Qhorha-	10 beaches provided with life rescue services during peak seasons as follows: (Qhorha-W22,	10 beaches provided with life rescue services during peak seasons as follows: (Qhorha-	10 beaches provided with life rescue services during peak seasons as follows: (Qhorha-W22, Tenza-W22,	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			seasons (December - April).	(Qhorha, Tenza, Dwesa, Cwebe, Qatywa, Mpame, Mbholompo, Bulungula, Lubanzi and Haven).		W22, Tenza-W22, Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20).	Tenza-W22, Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20).	W22, Tenza-W22, Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20).	Dwesa-W29, Cwebe-W20, Qatywa-W32, Mpame-W19, Mbholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20).	
Human Settlements	To Facilitate the development of sustainable and viable	SD 3	By facilitating the provision of appropriate houses to	Number of informal settlements upgraded at Dutywa (W9)		2 informal settlement upgraded (Relocation and allocation	2 informal settlement upgraded (Relocation and allocation plans) at	2 informal settlement upgraded (Relocation and allocation	2 informal settlement upgraded (Relocation and allocation plans) at	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	human settlements by June 2027		destitute households.	and Gatyana (W25)		plans) at Dutywa (W9) and Gatyana (W25)	Dutywa (W9) and Gatyana (W25)	plans) at Dutywa (W9) and Gatyana (W25)	Dutywa (W9) and Gatyana (W25)	
			00	Number of revalidated layout plans developed at ward 1 and ward 13	2	2 registered revalidated layout plans at ward 1 and 13	2 registered revalidated layout plans at ward 1 and 13	2 registered revalidated layout plans at ward 1 and 13	2 registered revalidated layout plans at ward 1 and 13	Municipal Manager

KPA3 – LOCAL ECONOMIC DEVELOPMENT

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Agricultural development and food security	To promote agrarian reform and increase food security to emerging farmers by June 2027.	LED 1	By conducting continuous engagements with DRDAR and other relevant stakeholders	Number of LED Infrastructure projects (Dipping tanks & shearing sheds) maintained at ward 24,25,26,27,28,29,30,31 & 32 as per assessment report.		9 LED Infrastructure projects maintained at Ward 24 (Luthombothi Cattle Dip), 25 (Mboya Cattle Dip Tank), 26 (Gxobongwana Cattle Dip Tank), 27 (Fort Marlan Cattle Dip Tank) ,28 (Mqhele Shearing Shed),29 (Nqabarha a/a	10 LED Infrastructure projects maintained at ward 2, 3, 4, 5, 6, 7, 11, 13, 14 and 15 as per assessment report.	10 LED Infrastructure projects maintained at Ward 8, 9, 10, 12, 16, 18, 19, 20, 21, and 22 as per assessment report.	10 LED Infrastructure projects maintained at Ward 23, 24, 25, 26, 27, 28, 29, 30, 31 and 32 as per assessment report.	Municipal Manager

						Cattle Dip Tank) ,30 (Ntlabane Cattle Dip Tank), 31(Ziwundwana Cattle Dip Tank) & 32 (Gusi Cattle Dip Tank) as per assessment report.				
			By providing assistance to emerging farmers in primary production	Number of programs implemented to assist emerging farmers (Crop production inputs and livestock improvement-stock remedy) at (Ward 1 - 32)	10	2 programs implemented to assist emerging famers (Crop production and stock remedy) ward 1-32	2 programs implemented to assist emerging famers (Crop production and stock remedy) ward 1-32	2 programs implemented to assist emerging famers (Crop production and stock remedy) ward 1-32	2 programs implemented to assist emerging famers (Crop production and stock remedy) ward 1-32	Municipal Manager

			By capacitating farmers to meet quality and safety requirements through exposure	Number of agricultural roadshows held for farmers in each unit (Gatyana, Dutywa & Xhorha) as per assessment report.		10 agricultural roadshows held for farmers in three units (Gatyana-3, Dutywa-4 & Xhora-3) as per assessment report.	10 agricultural roadshows held for farmers in three units (Gatyana-3, Dutywa-4 & Xhora-3) as per assessment report.	10 10 agricultural roadshows held for farmers in three units (Gatyana-3, Dutywa-4 & Xhora-3) as per assessment report.	10 agricultural roadshows held for farmers in three units (Gatyana-3, Dutywa-4 & Xhora-3) as per assessment report.	Municipal Manager
Agro-processing	To ensure use of agricultural value chain to stimulate local economic development by June 2027	LED 2	By encouraging value chain and value addition through support given to emerging enterprises and high value crops.	Number of High Value Crop enterprises supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production at ward 8 & 12)	6	2 High Value Crops enterprises supported with agricultural inputs and tools of trade as per the approved business plan (Sorghum	2 High Value Crops enterprises supported with agricultural inputs and tools of trade as per the approved	2 High Value Crops enterprises supported with agricultural inputs and tools of trade as per the approved	2 High Value Crops enterprises supported with agricultural inputs and tools of trade as per the approved	Municipal Manager

						Production at ward 8 and 12)	business plan (Sorghum Production at ward 8 and 12)	business plan (Sorghum Production at ward 8 and 12)	business plan (Sorghum Production at ward 8 and 12)	
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by June 2027	LED 3	By facilitating short term employment through EPWP projects implementation	Number of participants on short-term employment opportunities (EPWP and CWP)	2579	627 participants on short-term employment opportunities (EPWP and CWP)	627 participants on short-term employment opportunities (EPWP and CWP)	627 participants on short-term employment opportunities (EPWP and CWP)	627 participants on short-term employment opportunities (EPWP and CWP)	Municipal Manager
Enterprise support SMME and development	To develop and capacitate enterprises by June 2027	LED 4	By supporting local SMMEs through targeted procurement	% of the Mbhashe budget allocated to SMMEs	0	30% of the Mbhashe budget allocated to SMMEs	30% of the Mbhashe budget allocated to SMMEs	30% of the Mbhashe budget allocated to SMMEs	30% of the Mbhashe budget allocated to SMMEs	Municipal Manager
			By conducting and hosting	Number of roadshows conducted for SMMEs		4 roadshows conducted for	4 roadshows conducted for	4 roadshows conducted for	4 roadshows conducted for	Municipal Manager

			SMMEs roadshows (BL)	as per approved concept plan in Dutywa, Xhora & Gatyana		SMMEs as per approved concept plan in Dutywa, Xhora & Gatyana	SMMEs as per approved concept plan in Dutywa, Xhora & Gatyana	SMMEs as per approved concept plan in Dutywa, Xhora & Gatyana	SMMEs as per approved concept plan in Dutywa, Xhora & Gatyana	
Ocean Economy and Fisheries Development.	To unlock opportunities and transform marine economic sector by June 2027	LED 5	By supporting marine economic activities	Number of marine economic initiatives conducted for SMME's or Cooperatives as per approved concept plan at ward 19, 22 and 29.	4	3 marine economic initiatives supported for SMME's or Cooperatives as per approved concept plan at ward 19, 22 and 29 (Fishing equipment)	3 marine economic initiatives supported for SMME's or Cooperatives as per approved concept plan at ward 19, 22 and 29 (Fishing equipment)	3 marine economic initiatives supported for SMME's or Cooperatives as per approved concept plan at ward 19, 22 and 29 (Fishing equipment)	3 marine economic initiatives supported for SMME's or Cooperatives as per approved concept plan at ward 19, 22 and 29 (Fishing equipment)	Municipal Manager
			By capacitating and supporting local SMMEs	Number of local SMMEs capacitated and supported with tools of trade/trainings as per		50 local SMMEs capacitated and supported	50 local SMMEs capacitated and supported	50 local SMMEs capacitated and supported	50 local SMMEs capacitated and supported	Municipal Manager

			(BL)	approved concept plan in Dutywa, Gatyana & Xhora		with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhora	with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhora	with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhora	with tools of trade/trainings as per approved concept plan in Dutywa, Gatyana & Xhora	
Tourism Growth and Development .	To position and promote Mbhashe as a tourist destination of choice by June 2027	LED 6	By using different marketing tools to market Mbhashe as a tourism destination	Number of events hosted and participated on- Coastal Beach Festival, Hiking and Horse Racing.	4	6 events hosted and participated on as follows: 3 events hosted (Coastal Beach Festival, Hiking and Horse Racing) and 3 events participated on (Tourism Indaba, Makhanda Arts	6 events hosted and participated on as follows: 3 events hosted (Coastal Beach Festival, Hiking and Horse Racing) and 3 events participated on (Tourism Indaba,	6 events hosted and participated on as follows: 3 events hosted (Coastal Beach Festival, Hiking and Horse Racing) and 3 events participated on (Tourism Indaba,	6 events hosted and participated on as follows: 3 events hosted (Coastal Beach Festival, Hiking and Horse Racing) and 3 events participated on (Tourism Indaba,	Municipal Manager

						festival and Macufe)	Makhanda Arts festival and Macufe)	Makhanda Arts festival and Macufe)	Makhanda Arts festival and Macufe)	
		LED 6 (BL)	By supporting tourism programmes	Number of programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	5	2 programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	2 programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	2 programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	2 programs conducted to maintain Blue Flag status (Tenza and Xhora Mouth)	Municipal Manager
		LED 6 (BL)		Number of tourism operators supported with trainings and funding (financial and non- financial) at Dutywa, Gatyana and Xhorha	5	3 tourism operators supported with trainings and funding (financial and non-financial) at Dutywa, Gatyana and Xhorha.	3 tourism operators supported with trainings and funding (financial and non-financial) at Dutywa, Gatyana and Xhorha.	3 tourism operators supported with trainings and funding (financial and non-financial) at Dutywa, Gatyana and Xhorha.	3 tourism operators supported with trainings and funding (financial and non-financial) at Dutywa, Gatyana and Xhorha.	Municipal Manager

Heritage management	To maintain and coordinate the declaration of heritage sites by June 2027	LED 7 (BL)	By maintaining and engaging relevant stakeholders on declaration of heritage sites	Number of heritage sites maintained and coordinated at King Hintsa, Sarhili and Fort Malan Memorial.	5	3 heritage sites maintained and coordinated at King Hintsa, Sarhili and Fort Malan Memorial	3 heritage sites maintained and coordinated at King Hintsa, Sarhili and Fort Malan Memorial	3 heritage sites maintained and coordinated at King Hintsa, Sarhili and Fort Malan Memorial	3 heritage sites maintained and coordinated at King Hintsa, Sarhili and Fort Malan Memorial	Municipal Manager

KPA4 – MUNICIPAL VIABILITY AND MANAGEMENT

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Budget and Reporting	To ensure alignment of IDP with budget and compliance with municipal budget and reporting regulations by June 2027	MFV 1	By Budgeting according to IDP priorities	% alignment of 2023/24 Budget to the approved IDP % alignment of 2024/25 Budget to the approved IDP	Aligned Budget vs IDP	100% alignment of 2023/24 Budget to the approved IDP	100% alignment of 2024/25 Budget to the approved IDP	100% alignment of 2025/26 Budget to the approved IDP	100% alignment of 2026/27 Budget to the approved IDP	Municipal Manager
			By ensuring budget process and format is in compliance with municipal budget &	Number of financial reports submitted (Section 71, Section 52d, Section 72 and Data strings) submitted to the Executive Mayor and	mSCOA compliant schedule A budget version	29 financial reports submitted (12-Section 71, 4- Section 52d, 1-Section 72 and 12-Data strings) submitted to the Executive	29 financial reports submitted (12-Section 71, 4- Section 52d, 1-Section 72 and 12-Data strings) submitted to the Executive	29 financial reports submitted (12-Section 71, 4- Section 52d, 1-Section 72 and 12-Data strings) submitted to the Executive	29 financial reports submitted (12-Section 71, 4- Section 52d, 1-Section 72 and 12-Data strings) submitted to the Executive Mayor and Treasury by the 10th working	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			reporting regulations	Treasury by the 10th working day of the following month and 30 days after the end of the quarter.		Mayor and Treasury by the 10th working day of the following month and 30 days after the end of the quarter.	Mayor and Treasury by the 10th working day of the following month and 30 days after the end of the quarter.	Mayor and Treasury by the 10th working day of the following month and 30 days after the end of the quarter.	day of the following month and 30 days after the end of the quarter.	
			By ensuring that a healthy liquidity position of the municipality is maintained	Financial Viability as expressed by Cost Coverage Ratio (B+C)÷D B represents all available cash at a particular time	2:1	3:1	3:1	3:1	3:1	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				C represents investments D represents monthly fixed operating expenditure." Financial Viability as expressed by Cost Coverage Ratio (B+C)÷D B represents all available cash at a particular time C represents investments D represents monthly fixed						

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				operating expenditure"						
	To achieve sound financial management through accountability and transparency by June 2027	MFV 2	By compiling AFS that fairly present the financial position, financial performance and cash flows	Number of recurring material audit queries raised by AG on the 2022/23 Annual Financial Statements Number of recurring material audit queries raised by AG on the 2022/23	Zero recurring material audit queries raised by AG on the 2021/22 Annual Financial Statements	Zero recurring material audit queries raised by AG on the 2022/23 Annual Financial Statements	Zero recurring material audit queries raised by AG on the 2023/24 Annual Financial Statements	Zero recurring material audit queries raised by AG on the 2024/25 Annual Financial Statements	Zero recurring material audit queries raised by AG on the 2025/26 Annual Financial Statements	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Annual Financial Statements						
Revenue Management	To ensure maximization of revenue collection by June 2027	MFV 3	By ensuring accurate and timeously billing.	% of billable properties included in the municipal billing system as per the general Valuation Roll	100 % of billable properties included in the municipal billing system as per the General Valuation Roll	100 % of billable properties included in the municipal billing system as per the General Valuation Roll	100 % of billable properties included in the municipal billing system as per the General Valuation Roll	100 % of billable properties included in the municipal billing system as per the General Valuation Roll	100 % of billable properties included in the municipal billing system as per the General Valuation Roll	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			By fully implementing the debt collection and credit control policy	% of budgeted income collected	% of billed income collected	100% of budgeted income collected	100% of budgeted income collected	100% of budgeted income collected	100% of budgeted income collected	Municipal Manager
				% collected on other own budgeted revenue		100% collected on other own budgeted revenue (BTO- R20 400 000 Community Services- R2 150 000 Development Planning- R2 100 000)	100% collected on other own budgeted revenue (BTO- R20 400 000 Community Services- R2 150 000 Development Planning- R2 100 000)	100% collected on other own budgeted revenue (BTO- R20 400 000 Community Services- R2 150 000 Development Planning- R2 100 000)	100% collected on other own budgeted revenue (BTO- R20 400 000 Community Services- R2 150 000 Development Planning- R2 100 000)	Municipal Manager
Indigent Support (Free basic	To alleviate poverty to	MFV 4	By investigating and advising	Number of updated indigent register	2021-2022	1 Updated Indigent Register	1 Updated Indigent Register	1 Updated Indigent Register	1 Updated Indigent Register	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Services)	improve quality of household life by June 2027.		on poor households to participate in indigent support program		Indigent register					
			By Utilizing equitable share to support Indigent Households	% spent on allocation of equitable share on free basic services	0.38%	100% spent on the allocated equitable share portion towards free basic services	100% spent on the allocated equitable share portion towards free basic services	100% spent on the allocated equitable share portion towards free basic services	100% spent on the allocated equitable share portion towards free basic services	Municipal Manager
Expenditure Management	Efficient, cost effective and transparent Supply Chain Managemen	MFV 5	By complying with Supply Chain Regulations and National Treasury	% incurred of irregular expenditure on new procurement	0%	0% of new irregular expenditure incurred on procurement in the 2023/24 FY	0% of new irregular expenditure incurred on procurement in the 2024/25 FY	0% of new irregular expenditure incurred on procurement in the 2025/26 FY	0% of new irregular expenditure incurred on procurement in the 2026/27 FY	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	t system by June 2027.		Guidelines on procurement processes							
			Conditional Grants	% expenditure on conditional Grants received	100%	100% expenditure on conditional Grants received	100% expenditure on conditional Grants received	100% expenditure on conditional Grants received	100% expenditure on conditional Grants received	Municipal Manager
			By ensuring timeous payment of creditors in compliance with MFMA	Turnaround time taken for paying creditors.	30 days	30 days time taken for paying creditors	30 days time taken for paying creditors	30 days time taken for paying creditors	30 days time. taken for paying creditors	Municipal Manager
Asset Management	To manage, control and maintain all assets of the	MFV 6	By allocating budget provision	% expenditure of the operational budget allocated	8%	100% expenditure of the operational budget	100% expenditure of the operational	100% expenditure of the operational budget	100% expenditure of the operational budget allocated	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	municipality by June 2027		for repairs and maintenance of assets to be in line with NT norms	for repairs and maintenance.		allocated for repairs and maintenance.	budget allocated for repairs and maintenance.	allocated for repairs and maintenance.	for repairs and maintenance.	
			By regularly updating the existing Asset Management System	Updating of GRAP compliant asset register	GRAP Compliant Asset Register	Updated GRAP Compliant Asset Register	Updated GRAP Compliant Asset Register	Updated GRAP Compliant Asset Register	Updated GRAP Compliant Asset Register	Municipal Manager

KPA5- GOOD GOVERNANCE AND PUBLIC PARTICIPATION

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP1	By identifying, assessing, managing, monitoring& reporting fraud and risk exposure to the institution	Number of updated risk registers (Fraud, ICT, Operational, National & Provincial Disaster and Strategic) submitted to the Risk Management Committee	9	10 updated risk registers (Fraud-1, ICT-1, Operational-6, National & Provincial Disaster-1 and Strategic-1) submitted to the Risk Management Committee	10 updated risk registers (Fraud-1, ICT-1, Operational-6, National & Provincial Disaster-1 and Strategic-1) submitted to the Risk Management Committee	10 updated risk registers (Fraud-1, ICT-1, Operational-6, National & Provincial Disaster-1 and Strategic-1) submitted to the Risk Management Committee	10 updated risk registers (Fraud-1, ICT-1, Operational-6, National & Provincial Disaster-1 and Strategic-1) submitted to the Risk Management Committee	Municipal Manager
			By developing 2022/2023 audit action	Number of audit reports for 2022/2023FY and 2021/22FY	2021/22 audit	2 audit reports for 2022/2023FY and 2	2 audit reports for 2021/22 on unresolved action issues	2 audit reports for 2021/22 on unresolved action issues	2 audit reports for 2021/22 on unresolved action issues and 2 audit	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			plan based on AGSA report	AG action plan report on unresolved issues submitted to audit committee and Council for progress on implementation of audit action plan	action plan	2021/22FY AG action plan report on unresolved issues submitted to audit committee and Council for progress on implementation of audit action plan	and 2 audit reports for 2022/2023FY submitted to audit committee and Council for progress on implementation of audit action plan	and 2 audit reports for 2022/2023FY submitted to audit committee and Council for progress on implementation of audit action plan	reports for 2022/2023FY submitted to audit committee and Council for progress on implementation of audit action plan	
			By conducting anti-fraud and corruption awareness	Number of anti-fraud and corruption awareness workshops conducted per department	1	1 anti- fraud and corruption awareness workshop conducted in 6 departments	1 anti- fraud and corruption awareness workshop conducted in 6 departments	1 anti- fraud and corruption awareness workshop conducted in 6 departments	1 anti- fraud and corruption awareness workshop conducted in 6 departments	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			workshop to employees							
			By developing 2022/2023 municipal litigation register	Number of updated reports on legal matters (litigation Trends) and their status with financial implication and legal opinion submitted to Council	2021/22	4 updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion to Council	4 updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion to Council	4 updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion to Council	4 updated reports on legal matters (litigation Trends) and their status with financial implications and legal opinion to Council	Municipal Manager
			By conducting audit assignments as per approved	Number of audit reports on assignments conducted as per approved Internal Audit	56	16 audit reports on assignments conducted as per approved Internal Audit Plan submitted	16 audit reports on assignments conducted as per approved Internal Audit Plan submitted	16 audit reports on assignments conducted as per approved Internal Audit	16 audit reports on assignments conducted as per approved Internal Audit Plan submitted	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			Internal Audit Annual Plan of 2023/2024	Plan submitted to the Audit committee		to the Audit committee	to the Audit committee	Plan submitted to the Audit committee	to the Audit committee	
				Number of Audit and Risk Committee meetings coordinated in 2023/2024FY	8	8 meetings held as follows: 4 Audit and 4 Risk Committee meetings coordinated in 2023/2024FY	8 meetings held as follows: 4 Audit and 4 Risk Committee meetings coordinated in 2024/2025 FY	8 meetings held as follows: 4 Audit and 4 Risk Committee meetings coordinated in 2025/2026 FY	8 meetings held as follows: 4 Audit and 4 Risk Committee meetings coordinated in 2026/2027 FY	Municipal Manager
			By coordinating the implementation of MPAC activities	Number of projects conducted or verified by MPAC in 2023/24FY		24 projects visited by MPAC	24 projects visited by MPAC	24 projects visited by MPAC	24 projects visited by MPAC	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			(BL)							
			By coordinating the sitting of council oversight structures	Number of meetings held by council structures in 2023/24	44	55 meetings held by council structures in 2023/24	55 meetings held by council structures in 2024/25	55 meetings held by council structures in 2025/26	55 meetings held by council structures in 2026/27	Municipal Manager
				% Implementation of all council resolutions due for the period under review (BL)	0	100% update on implementation of all council resolutions due for the period under review	100% update on implementation of all council resolutions due for the period under review	100% update on implementation of all council resolutions due for the period under review	100% update on implementation of all council resolutions due for the period under review	Municipal Manager
			By ensuring effective functionality of satellite units	Number of reports on service delivery and operational issues in the	8	8 reports on service delivery and operational issues reported in the Satellite	8 reports on service delivery and operational issues reported in the Satellite	8 reports on service delivery and operational issues	8 reports on service delivery and operational issues reported in the Satellite Offices	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			(BL)	Satellite Offices (Gatyana and Xhorha) submitted to Management		Offices (Gatyana and Xhorha) submitted to Management	Offices (Gatyana and Xhorha) submitted to Management	reported in the Satellite Offices (Gatyana and Xhorha) submitted to Management	(Gatyana and Xhorha) submitted to Management	
	To ensure compliance with legislation as per Section 11 (3)(a) of Municipal Systems Act	GGP 2	By developing and reviewing Institutional policies, strategies, plans and by-laws	Number of policies/strategies developed	71	Developmental Planning-1 Heritage Development strategy developed	71	71	71	Municipal Manager
				Number of departmental workshops conducted on all approved municipal policies/ Code	0	6 Departmental Workshops conducted on all approved municipal policies/code of conduct/By-	6 Departmental Workshops conducted on all approved municipal policies/code of conduct/By-	6 Departmental Workshops conducted on all approved municipal policies/code	6 Departmental Workshops conducted on all approved municipal policies/code of conduct/By-Laws to	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				of Conduct/ By-laws to all Municipal employees (BL)		Laws to all Municipal employees	Laws to all Municipal employees	of conduct/By-Laws to all Municipal employees	all Municipal employees	
				Number of reviewed policies as follows: Corporate Services – 43 Operations – 7 BTO – 25 Community Services – 16 Developmental Planning – 12 Infrastructure – 3 (BL)	71	106 reviewed policies Corporate Services – 43 Operations – 7 BTO – 25 Community Services – 16 Developmental Planning – 12 Infrastructure – 3	106 reviewed policies Corporate Services – 43 Operations – 7 BTO – 25 Community Services – 16 Developmental Planning – 12 Infrastructure – 3	106 reviewed policies Corporate Services – 43 Operations – 7 BTO – 25 Community Services – 16 Developmental Planning – 12 Infrastructure – 3	106 reviewed policies Corporate Services – 43 Operations – 7 BTO – 25 Community Services – 16 Developmental Planning – 12 Infrastructure – 3	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Number of reviewed strategies/ Plans as follows: Operations – 8 BTO – 1 Developmental Planning - 1 Community Services – 1 (BL)	15	11 reviewed strategies/ Plans Operations – 8 BTO – 1 Developmental Planning - 1 Community Services	11 reviewed strategies/ Plans Operations – 8 BTO – 1 Developmental Planning - 1 Community Services	11 reviewed strategies/ Plans Operations – 8 BTO – 1 Developmental Planning - 1 Community Services	11 reviewed strategies/ Plans Operations – 8 BTO – 1 Developmental Planning - 1 Community Services	Municipal Manager Municipal Manager
Real Estate /Property's management	To ensure that all municipal properties are properly registered and effectively	GGP 3	By continually updating and reviewing lease register	Number of property lease registers updated and reviewed	1	1 property lease register updated and reviewed	1 property lease register updated and reviewed	1 property lease register updated and reviewed	1 property lease register updated and reviewed	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	used by June 2027									
Environmental Planning	To ensure adherence to sound environmental practices and to protect environmental sensitive areas by June 2027	GGP 4 (BL)	By Implementing climate change mitigation strategy	Number of programs implemented as per Climate Change Strategy at ward 31 & 25	2	2 programs implemented as per Climate Change Strategy at ward 31 & 25	2 programs implemented as per Climate Change Strategy at ward 5 & 25	2 programs implemented as per Climate Change Strategy at ward 5 & 25	2 programs implemented as per Climate Change Strategy at ward 5 & 25	Municipal Manager
		GGP 4	By implementing the coastal management plan	Number of programs implemented as per the Coastal management plan in Coastal areas (ward 19, 20, 21, 22, 29 & 32)	4	3 Programs implemented as per the Coastal management plan (ward 19, 20, 21, 22, 29 & 32)	3 Programs implemented as per the Coastal management plan (ward 19, 20, 21, 22, 29 & 32)	3 Programs implemented as per the Coastal management plan (ward 19, 20, 21, 22, 29 & 32)	3 Programs implemented as per the Coastal management plan (ward 19, 20, 21, 22, 29 & 32)	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			By implementing greening and beautification programme	Number of greening and beautification programmes implemented at Dutywa Gatyana and Xhora		2 greening and beautification programmes implemented implemented at Dutywa Gatyana and Xhora	2 greening and beautification programmes implemented implemented at Dutywa Gatyana and Xhora	2 greening and beautification programmes implemented implemented at Dutywa Gatyana and Xhora	2 greening and beautification programmes implemented implemented at Dutywa Gatyana and Xhora	Municipal Manager
Spatial Planning / Land use management	To ensure maximum and adequate land use management practices by June 2027	GGP 5	By reviewing coherent spatial plan.	Number of reviewed LSDF at ward 19 Mpame.	2	1 reviewed LSDF for Ward 19 Mpame	1 reviewed SDF for all wards (1-32)	1 reviewed SDF for all wards (1-32)	1 reviewed SDF for all wards (1-32)	Municipal Manager
				Number of surveyed properties in ward 1,13 & 25		20 surveyed properties in ward 1,13 & 25	20 surveyed properties in ward 1,13 & 25	20 surveyed properties in ward 1,13 & 25	20 surveyed properties in ward 1,13 & 25	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Inter-Governmental Relations	To strengthen and ensure coordination of integrated and joint planning with spheres of government by June 2027	GGP 6	By strengthening the functionality of IGR	Number of IGR meetings coordinated	4	4 IGR meetings coordinated	4 IGR meetings coordinated	4 IGR meetings coordinated	4 IGR meetings coordinated	Municipal Manager
SPU	To mainstream special programs into the municipality by June 2027	GGP 7	By implementing SPU strategy	Number of programs implemented for designated groups (Youth, Older persons, Persons with disability, gender)	40	9 programs implemented for designated groups (4 Youth, 1 Older persons, 2 Persons with disability, 2 gender)	9 programs implemented for designated groups (4 Youth, 1 Older persons, 2 Persons with disability, 2 gender)	9 programs implemented for designated groups (4 Youth, 1 Older persons, 2 Persons with disability, 2 gender)	9 programs implemented for designated groups (4 Youth, 1 Older persons, 2 Persons with disability, 2 gender)	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Number of Mayoral Cup tournaments hosted		N/A	1 Mayoral Cup 2024/25 tournament hosted	N/A	1 Mayoral Cup 2025/26 tournament hosted	Municipal Manager
				Number of calendar events commemorated (BL)		9 calendar days commemorated	9 calendar days commemorated	9 calendar days commemorated	9 calendar days commemorated	Municipal Manager
Moral Regeneration movement (BL)	To promote ethical and moral transformation by June 2027	GGP 8	By implementing annual plans of designated groups in line with HIV/AIDS, STI and TB strategy	Number of programmes as per HIV/AIDS, STI and TB strategy implementation plan		3 programmes as per HIV/AIDS, STI and TB strategy implementation plan	3 programmes as per HIV/AIDS, STI and TB strategy implementation plan	3 programmes as per HIV/AIDS, STI and TB strategy implementation plan	3 programmes as per HIV/AIDS, STI and TB strategy implementation plan	Municipal Manager
				Number of programs/dialogue conducted		4 Programmes conducted	4 Programmes conducted	4 Programmes conducted	4 Programmes conducted	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
			implementation plan	for all sectors (Girl child, Men Sector, LGBTIQ+, All sector)						
				Number of initiation awareness campaigns conducted for young man		2 programmes conducted	2 programmes conducted	2 programmes conducted	2 programmes conducted	Municipal Manager
			By promoting a responsive community against gender based violance	Number of positive value campaigns implemented in all units		3 MRM programs conducted	3 MRM programs conducted	3 MRM programs conducted	3 MRM programs conducted	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
Integrated planning and reporting	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters by June 2027	GGP 9	By coordinating development and alignment of IDP	Date on which the 2024/2025 reviewed IDP is submitted to Council for approval	2022-27 IDP	2024/25 Reviewed IDP submitted to Council for approval by 31 May 2024	2025/26 Reviewed IDP submitted to Council for approval by 31 May 2025	2026/27 Reviewed IDP submitted to Council for approval by 31 May 2026	2027/28 Developed IDP submitted to Council for approval by 31 May 2027	Municipal Manager
			By coordinating the development and alignment of SDBIP with IDP	Number of days by which the SDBIP is submitted to the Mayor for approval after approval of the IDP and budget	SDBIP 2021/2022	2024/2025 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and budget	2025/2026 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and budget	2026/2027 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and budget	2027/2028 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and budget	Municipal Manager
Communication and customer care	To enhance and promote communication in all	GGP 10	By implementing communica	Number of media Interviews/activities Conducted		4 media Interviews/activities Conducted	4 media Interviews/activities Conducted	4 media Interviews/activities Conducted	4 media Interviews/activities Conducted	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	municipal activities by June 2027		tion plan as per communication strategy							
				Number of legislated adverts/notices		18 legislated adverts/notices published	18 legislated adverts/notices published	18 legislated adverts/notices published	18 legislated adverts/notices published	Municipal Manager
				Turnaround time taken to distribute developed newsletters	4	20 days turnaround time taken to distribute developed newsletters	20 days turnaround time taken to distribute developed newsletters	20 days turnaround time taken to distribute developed newsletters	20 days turnaround time taken to distribute developed newsletters	Municipal Manager
Public participation	To ensure that all stakeholders participate in the affairs of the	GGP 11	By strengthening community participation	Number of status quo reports on functionality of Ward Committees	1	4 status quo reports on functionality of Ward Committees	4 status quo reports on functionality of Ward Committees	4 status quo reports on functionality of Ward Committees	4 status quo reports on functionality of Ward Committees	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
	municipality by June 2027.			Number of Public Participation programs coordinated (IDP/Budget/PMS Rep Forum, MPAC Roadshows, IDP Budget Roadshows and Mayoral Imbizo)		7 Public Participation programs coordinated (4x IDP/Budget/PMS Rep Forum,1x MPAC Roadshows, 1xIDP Budget Roadshows and 1xMayoral Imbizo)	7 Public Participation programs coordinated (4x IDP/Budget/PMS Rep Forum,1x MPAC Roadshows, 1xIDP Budget Roadshows and 1xMayoral Imbizo)	7 Public Participation programs coordinated (4x IDP/Budget/PMS Rep Forum,1x MPAC Roadshows, 1xIDP Budget Roadshows and 1xMayoral Imbizo)	7 Public Participation programs coordinated (4x IDP/Budget/PMS Rep Forum,1x MPAC Roadshows, 1xIDP Budget Roadshows and 1xMayoral Imbizo)	Municipal Manager
			By strengthening community participation	Number of PSC meetings convened or established		48 PSC meetings convened or established	48 PSC meetings convened or established	48 PSC meetings convened or established	48 PSC meetings convened or established	Municipal Manager

FOCUS AREA	OBJECTIVE	OBJ. NO.	STRATEGY	INDICATOR	BASELINE	ANNUAL TARGET 2023/24	ANNUAL TARGET 2024/25	ANNUAL TARGET 2025/26	ANNUAL TARGET 2026/27	RESPONSIBILITY
				Number of Fora meetings held in 2023/24FY		4 Fora meetings held in 2023/24FY	4 Fora meetings held in 2023/24FY	4 Fora meetings held in 2023/24FY	4 Fora meetings held in 2023/24FY	Municipal Manager

CHAPTER 5

MBHASHE 2023 – 2027 PROJECTS

KPA 1 PROJECTS: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PROJECT	WARD	2023/24	2024/25	2025/26	2026/27	SOURCE OF FUNDING
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	
Training and Development for Employees	Institutional	**R 2 240 000,00**	**R 2 349 760,00**	**R 2 460 198,72**	N/A	Equitable Share
Training and Development for Councilors and Traditional Leaders	Institutional	**R 1 570 000, 00**	**R 1 646 930,00**	**R 1 724 335,71**	N/A	Equitable Share
Study Assistance	Institutional	R **750 000,00**	**R 786 750,00**	**R 823 727,25**	N/A	Equitable Share
Ward Committees Training	Institutional	**R 350 000,00**	**R 367 150,00**	**R 384 406,05**	N/A	Equitable Share
Performance Management	Institutional	**R 200 000,00**	**R 209 800,00**	**R 219 660,60**	N/A	Equitable Share
Personal Protective Equipment	Institutional	**R 200 000,00**	**R 209 800,00**	**R 219 660,60**	N/A	Equitable Share
Compliance with Legislation	Institutional	**R 2 000 000,00**	**R 2 098 000,00**	**R 2 196 606,00**	N/A	Equitable share
Employee wellness programs	Institutional	R1 150 000	R 1 206 350	R 1 263 048,45	N/A	Equitable Share

PROJECT	WARD	2023/24	2024/25	2025/26	2026/27	SOURCE OF FUNDING
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	
Bereavement Support	Institutional	R 150 000	R 157 350,00	164 745,45	N/A	Equitable Share
Network Infrastructure on Municipal offices/buildings	Institutional	**R 200 000,00**	**R 209 800,00**	**R 219 660,60**	N/A	Equitable Share
VPN(Virtual private network), Wi-Fi (Wireless Fidelity) and VoIP (Voice Over Int P)	Institutional	**R 3 000 000,00**	**R 3 147 000,00**	**R 3 294 909,00**	N/A	Equitable Share
Maintenance of ICT Equipment	Institutional	**R 500 000,00**	**R 524 500,00**	**R 549 151,50**	N/A	Equitable Share
ICT License Renewal	Institutional	**R 1 950 000,00**	**R 2 045 550,00**	**R 2 141 690,85**	N/A	Equitable Share
Website management	Institutional	**R 24 361 500,00**	N/A	**R 26 756 308,53**	N/A	Equitable Share
Computers	Institutional	**R 500 000,00**	**R 524 500,00**	**R 549 151,50**	N/A	Equitable Share
Printers	Institutional	R 2 000 000	**R 2 098 000,00**	**R 2 196 606,00**	N/A	Equitable Share
Air Conditioners	Institutional	R 467 800	R 490 941	N/A	N/A	Equitable Share
Customer care building	Institutional	R52 200	R54 549 00	N/A	N/A	Equitable Share

PROJECT	WARD	2023/24	2024/25	2025/26	2026/27	SOURCE OF FUNDING
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	
Drawing plans for all Municipal Buildings	Institutional	R 156 600	R 163 647	N/A	N/A	Equitable Share
Dutywa Main Building	Institutional	R313 200	R327 294	N/A	N/A	Equitable Share
Dutywa Town Hall Offices	Institutional	R730 800	R763 786	N/A	N/A	Equitable Share
Dutywa TRC Offices	Institutional	R104 400	R109 098	N/A	N/A	Equitable Share
Executive House	Institutional	R104 400	R109 098	N/A	N/A	Equitable Share
Gatyana Municipal Offices	Institutional	R261 000	R272 745	N/A	N/A	Equitable Share
Generator (New and Maintenance)	Institutional	R 522 000	R545 490	N/A	N/A	Equitable Share
Maintenance of the Lift	Institutional	R156 600	R163 647	N/A	N/A	Equitable Share
Municipal Staff Accommodation	Institutional	R313 200	R327 294	N/A	N/A	Equitable Share
Provision of Electricity	Institutional	**R 4 760 000,00**	**R 4 993 240,00**	**R 5 227 922,28**	N/A	Equitable Share
Provision of Office Furniture	Institutional	R114 840	R120 007.80	N/A	N/A	Equitable Share
Public Ablution Maintenance	Institutional	N/A	R545 490	N/A	N/A	Equitable Share

PROJECT	WARD	2023/24	2024/25	2025/26	2026/27	SOURCE OF FUNDING
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	
Tesko Building	Institutional	R52 200	R54 549	N/A	N/A	Equitable Share
Registry Management	Institutional	**R 391 500,00**	**R 410 683,50**	**R 429 985,62**	N/A	Equitable Share
Cleaning of Offices	Institutional	R 400 000	R 436 392	N/A	N/A	Equitable Share
Water Consumption	Institutional	R1 566 000	R 1 636 470	N/A	N/A	Equitable Share
Workshop Offices	Institutional	R52 200	R54 549	N/A	N/A	Equitable Share
Xhora Municipal Offices	Institutional	R208 800	R218 196	N/A	N/A	Equitable Share
Disaster Recovery site establishment	Institutional	**R 3 100 000,00**	**R 3 251 900,00**	**R 3 404 739,30**	N/A	Equitable Share
IT Master Plan-IT Strategic Plan (ICT Governance)	Institutional	**R 90 000,00**	**R 94 410,00**	**R 98 847,27**	N/A	Equitable Share
Unemployed Community Programs (youth, women and other groups)	Institutional	N/A	N/A	N/A	N/A	Equitable Share
Occupational health and safety	Institutional	**R 2 210 000,00**	**R 2 318 290,00**	**R 2 427 249,63**	N/A	Equitable Share

PROJECT	WARD	2023/24	2024/25	2025/26	2026/27	SOURCE OF FUNDING
		AMOUNT	AMOUNT	AMOUNT	AMOUNT	
Medical Surveillance	Institutional	**R 500 000,00**	**R 524 500,00**	**R 549 151,50**	N/A	Equitable Share
Municipal Clocking System	Institutional	**R 550 000,00**	**R 576 950,00**	**R 604 066,65**	N/A	Equitable Share
Recruitment and selection	Institutional	**R 510 000,00**	**R 534 990,00**	**R 560 134,53**	N/A	Equitable Share
Voice recording-Council Chamber	Institutional	**R 100 000,00**	**R 104 900,00**	**R 109 830,30**	N/A	Equitable Share

KPA 2 PROJECTS: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Sport Facilities Ward 25	25	R 6 641 071,99	MIG	R 6 966 484,52	R 7 293 909,29	N/A	MIG
Sport Facilities Ward 1 (Phase 2)	1	R 400 000,00	MIG	10 544 485,96	N/A	N/A	MIG
Construction of Dutywa Sports Facility	1	R 9 835 093,53	MIG	R 10 317 013,11	R 10 801 912,73	N/A	MIG
Sport Facilities Ward 13 (Phase 1)	13	R 2 936 893.35	MIG	R 3 080 801,13	R 3 225 598,78	N/A	MIG
Construction of Municipal Offices	1	R 4 363 920	MIG	N/A	N/A	N/A	N/A
Construction of Public Ablution Facility	Inst	R 200 000,00	Equitable Share	R 209 800,00	R 219 660,60		
Upgrading Of Ngumbela Sportfield (Phase 3)	2	R 1 000 000,00	MIG	R 1 049 000,00	R 1 098 303,00	N/A	N/A
Lower Falakahla To Singeni	12	N/A	N/A	N/A	N/A	N/A	MIG
PMU Admin	Inst	R 3 574 350,00	MIG	R 3 749 493,15	R 3 925 719,33q	N/A	MIG

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Macirheni – Phelandaba	8	N/A	MIG	N/A	N/A	N/A	MIG
Mhlahlane SPS – Chibini	19	N/A	N/A	N/A	N/A	N/A	MIG
Riverview-Langeni	13	R 8 394 340,46	MIG	R 8 805 663,14	R 9 219 529,31	N/A	MIG
Cizama to Singeni Access Road	5	R 3 138 596,94	MIG	R 3 292 388,19	R 3 447 130,44	N/A	MIG
Mtonga to Mantlaneni Access Road	23	N/A	MIG	N/A	N/A	N/A	N/A
Machanye to Taleni SPS Access Road	10	N/A	MIG	N/A	N/A	N/A	N/A
N2 to Nimrod Access Road	6	R 1 500 000,00	MIG	R 1 573 500,00	R 1 647 454,50	N/A	N/A
Taxi & Bus Rank (Dutywa)	1	R 3 052 964,27	MIG	R 3 202 559,52	R3 353 079,82		N/A
Gem Community Hall	8	R 3 568 041,60	MIG	R 3 742 875,64	R 3 918 790,79	N/A	N/A
Nkolweni Access Road	14	R 6 642 195,00	MIG	R 6 967 662,56	R 7 295 142,70	N/A	N/A
Ntsingizi to Mantusini Access Road	17	R 3 746 527,77	MIG	R 3 930 107,63	R 4 114 822,69	N/A	N/A

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Ntlonyane Bridge	20	R 1 412 093,00	MIG	R 1 481 285,56	R 1 550 905,98	N/A	N/A
Gatyana Taxi Rank	25	1 548 861,54	MIG	R 1 624 755,76	R 1 701 119,28		N/A
Mathunzini to Nqileni Access Road	26	R 4 754 583,17	MIG	R 4 987 557,74	R 5 221 972,96	N/A	N/A
Skhobeni via Chaba to Mdeni SSS	31	R 6 941 387,39	MIG	R 7 281 515,37	R 7 623 746,59		N/A
Emkhwezweni to Nqadu JSS	3	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	N/A
Bolish to Nqabarha Clinic Access Road	12	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	N/A
Bobani Access Road	15	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	N/A
Ntlahlane Access Road (Siphoxo to Komkhulu Access Road)	24	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	N/A
Ndudumeni to Tywaka Access Road	27	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	N/A

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Tayi to Ngqungqushe via- Xaba	4	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	MIG
Ntilini to Botwe Access Road	11	R350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	MIG
Mgxabakazi Acces Road	22	R 350 000,00	MIG	R 367 150,00	R 384 406,05	N/A	MIG
Mqothwane Bridge	25	N/A	N/A	MIG	N/A	N/A	MIG
Road Surfacing	25	N/A	N/A	MIG	N/A	N/A	MIG
No- Ofisi to Mthonjeni Access Road	28	N/A	N/A	MIG	N/A	N/A	MIG
Gqukesi to Qhorha Access Road	2	N/A	N/A	N/A	MIG	N/A	MIG
Bomvana via Lalini to Pokoloshe Access Road	16	N/A	N/A	N/A	MIG	N/A	MIG
Makabongwe Shop to Jikanaye to Nkonxeni (Gwebityala) Access Road	18	N/A	N/A	N/A	MIG	N/A	MIG

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Quku to Mpume clinic Access Road	21	N/A	N/A	N/A	MIG	N/A	MIG
NoCwane to Diphini Access Road	29	N/A	N/A	N/A	MIG	N/A	MIG
Thubeni to Nomswempezo Access Road	32	N/A	N/A	N/A	MIG	N/A	MIG
Mfecane to Siwendu Access Road	1	N/A	N/A	N/A	N/A	MIG	MIG
Phaphasini to KuloJika	30	N/A	N/A	N/A	N/A	MIG	N/A
Sihlabeni to Gungululu Access Road	7	N/A	N/A	N/A	N/A	MIG	N/A
Colosa to Dyasi Access Road	9	N/A	N/A	N/A	N/A	MIG	N/A
Tshezi via Sholozi to Manzibomvu Access Road	19	N/A	N/A	N/A	N/A	MIG	N/A
Duff Bridge	10	N/A	N/A	N/A	N/A	MIG	N/A
Jadezweni Bridge	5	N/A	N/A	N/A	N/A	MIG	N/A

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Lota to Machibini Access Road	6	N/A	N/A	N/A	N/A	MIG	N/A
Mcinga to Mgwebi Access Road	23	N/A	N/A	N/A	N/A	MIG	N/A
Gravel Road Maintenance	ALL	R 18 053 560,00	Equitable share	R 18 938 184,44	R 19 828 279,11	N/A	Equitable share
Upgrading of stormwater	ALL	R 600 000,00	Equitable share	R 629 400,00	R 658 981,80	N/A	Equitable share
tayi roads maintenance	1,13 &25	R 3 000 000,00	Equitable share	R 3 147 000,00	R 3 294 909,00	N/A	Equitable share
Paving of sidewalks (internal streets)	1,13 &25	R 3 000 000,00	Equitable share	R 3 147 000,00	R 3 294 909,00	N/A	Equitable share
Installation of high mast		R 150 000,00	Equitable share	R 157 350,00	R 164 745,45	N/A	Equitable share
Rehabilitation of high mast		R 500 000,00	Equitable share	R 524 500,00	R 549 151,50	N/A	Equitable share
Maintenance of streetlights	1,13 &25	R 1 000 000,00	Equitable Share	R 1 049 000,00	R 1 98 303,00	N/A	Equitable share
Upgrading of streetlights		R 2 000 000,00	Equitable share	R 2 098 000,00	R 2 196 606,00	N/A	Equitable share
Maintenance of Solar Panels	19	R 300 000,00	Equitable share	R 314 700,00	R 329 490,90	N/A	Equitable share

Project Name	WARD	2023/24		2024/25	2025/26	2026	SOURCE
		AMOUNT	SOURCE	AMOUNT	AMOUNT	AMOUNT	
Electrification (Msikithi)	8	R 4 760 000,00	INEP	R 4 993 240,00	R 5 227 922,28		INEP
Small Town Revitalization Program	1	R 12 500 000,00	OTP	R 13 112 500,00	R13 728 787,50	N/A	OTP
OTP Sibane Access Road	8	R 6 250 000,00	OTP	R 6 556 250,00	R 6 864 393,75	N/A	OTP
OTP Msikithi Access Road	8	R 6 250 000,00	OTP	R 6 556 250,00	R 6 864 393,75	N/A	OTP
Dutywa Transfer Station	1	N/A	N/A	N/A	N/A	N/A	Equitable Share
Elliotdale Landfill Sites	13	N/A	N/A	N/A	N/A	N/A	Equitable Share
Waste Mangement Services	All	R 3 550 000,00		R 3 723 950,00	R 3 898 975,65	N/A	Equitable Share

Project Name	Ward	2023/24	2024/25	2025/26	2026/27	SOURCE
EPWP Support	All	R 150 000,00	R 157 350,00	R 164 745,45	N/A	
Free basic services	All2	R 3 250 000,00	R 3 409 250,00	R 3 569 484,75	N/A	Equitable share
Land Rehabilitation		N/A	N/A	N/A	N/A	Equitable Share
Renewable Energy Initiatives		N/A	N/A	N/A	N/A	Equitable Share

Energy Efficiency Programme		R 5 000 000	R 5 245 000	R 5 491 515	N/A	Energy Efficiency Programme
Tree Planting		R 320 000,00	R 335 680,00	R 351 456,96	N/A	Equitable Share
Alien Vegetation Control	27,13,25,3	R 400 000,00	R 419 600,00	R 439 321,20	N/A	Equitable Share
Environmental Forums & Conferences	All	R 160 000,00	R 167 840,00	R 175 728,48	N/A	Equitable Share
Environmental awareness and signage	1,13,25,22, 29, 20, 32, 19	R 20 000,00	R 20 980,00	R 21 966,06	N/A	Equitable Share
Animal Pound Management	Inst	R 250 000,00	R 262 250,00	R 274 575,75	N/A	Equitable Share
Law enforcement/Traffic Support	Inst	R 3 170 000,00	R 3 325 330,00	R 3 481 620,51	N/A	Equitable Share
Library Costs	Inst	R 500 000	R 524 500	R 549 151,50	N/A	Equitable Share
Security Services	Inst	R 1 900 000,00	R 1 993 100	R 2 086 775,70	N/A	Equitable Share
Sand Mining	20&22	N/A	N/A	N/A	N/A	Equitable Share

PROJECT	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
SDF & LSDF	5,26	R 700 000,00	R 734 300,00	R 768 812,10	N/A	Equitable Share
Land Use	1,13,25	R 285 000,00	R 298 965,00	R 313 016,36	N/A	Equitable Shar

Upgrading of informal settlements	9,1,25	R 700 000,00	R 734 300,00	R 768 812,10	N/A	Equitable Share
Land Audit		R 500 000,00	R 524 500,00	R 549 151,50	N/A	Equitable Share
Housing Sector Plans	All	R 500 000,00	R 524 500,00	R 549 151,50	N/A	Equitable Share
Township establishment	1,13,25	R 730 000,00	R 765 770,00	R 801 761,19	N/A	Equitable Share
Life Rescue Services	19,20,21,22,32	R 770 000,00	R 807 730,00	R 845 693,31	N/A	Equitable Share
Surveying	1,13,25	R 1 200 000,00	R 1 258 800,00	R 1 317 963,60	N/A	Equitable Share
SPLUMA implementation (MPT)	All	R 300 000,00	R 314 700,00	R 329 490,90	N/A	Equitable Share

KPA 3 PROJECT: LOCAL ECONOMIC DEVELOPMENT

PROJECTS	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
Crop/Maize production	All	**R 3 000 000,00**	**R 3 147 000,00**	**R 3 294 909,00**	N/A	Equitable Share
Livestock improvement (Stock remedy) Infrastructure LED Projects: Shearing Shed Dipping Tanks	All 28 16, 24, 25, 26,27,28, 29,30,31& 32	**R 1 700 000,00**	**R 1 783 300,00**	**R 1 867 115,10**	N/A	Equitable Share
Agric Information Days	All	**R 230 000,00**	**R 241 270,00**	**R 252 609,69**	N/A	Mbhashe
Sorghum	8,12	**R 900 000,00**	**R 944 100,00**	**R 988 472,70**	N/A	Equitable Share
Reviewal of LED Strategy	Inst	N/A	N/A	N/A	N/A	Equitable Share
Heritage Development Strategy	Inst	**R 520 000,00**	**R 545 480,00**	**R 571 117,56**	N/A	Equitable Share
Investment brochure	All	**R 240 000,00**	**R 251 760,00**	**R 263 592,72**	N/A	Equitable Share
Enterprise (SMME) Development Support	1, 13,25	**R 700 000,00**	**R 734 300,00**	**R 768 812,10**	N/A	Equitable Share

PROJECTS	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
SMMEs Roadshows		**R 400 000,00**	**R 419 600,00**	**R 439 321,20**	N/A	Equitable Share
Informal Trader Support		**R 600 000,00**	**R 629 400,00**	**R 658 981,80**	N/A	Equitable Share
Co-operatives development	All	**R 4 000 000,00**	**R 4 196 000,00**	**R 4 393 212,00**	N/A	Equitable Share
SMME Capacity Building Support and development	All	**R 450 000,00**	**R 472 050,00**	**R 494 236,35**	N/A	Equitable Share
Marine Economic initiatives support (Mpame)	19	**R 200 000,00**	**R 209 800,00**	**R 219 660,60**	N/A	Equitable Share
Marine Telapia incubator project		**R 150 000,00**	**R 157 350,00**	**R 164 745,45**	N/A	Equitable Share
Wool Processing plant		**R 450 000,00**	**R 472 050,00**	**R 494 236,35**	N/A	
Internal events	All	**R 1 370 000,00**	**R 1 437 130,00**	**R 1 504 675,11**	N/A	Equitable Share
External events	ALL	**R 1 060 000,00**	**R 1 111 940,00**	**R 1 164 201,18**	N/A	Equitable Share
Supporting of Tour Guides	22,29,21,20,32,19	**R 230 000,00**	**R 241 270,00**	**R 252 609,69**	N/A	Equitable Share
Mazizi Maqhekeza Resource Centre	22	N/A	N/A	N/A	N/A	Equitable Share

PROJECTS	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
Craft development	All	**R 270 000,00**	**R 283 230,00**	**R 296 541,81**	N/A	Equitable Share
Blue Flag Beach Awareness & Water Testing	19, 22	**R 150 000,00**	**R 157 350,00**	**R 164 745,45**	N/A	Equitable Share
Maintenance of heritage sites (EPWP)	3, 8, 20, 21, 22, 23, 29, 27	N/A	N/A	N/A	N/A	Equitable Share
Conveyancing	1,13,25	N/A	N/A	N/A	N/A	Equitable Share
TOTAL		**R 22 205 000,00**	**R 23 293 045,00**	**R 24 387 818,12**	N/A	

KPA 4 PROJECTS: FINANCIAL VIABILITY AND MANAGEMENT

PROJECTS	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
mSCOA Implementation	Institutional	**R 2 403 596,00**	**R 2 521 372,20**	**R 2 639 876,70**	N/A	Equitable Share
Full implementation of SCM System	Institutional	**R 450 000,00**	**R 472 050,00**	**R 495 236,35**	N/A	Equitable Share
Annual Financial Statements Preparation	Institutional	**R 1 340 000,00**	**R 1 405 660,00**	**R 1 471 726,02**	N/A	Equitable Share

PROJECTS	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
Financial Management Grant	Institutional	**R 1 770 000,00**	**R 1 770 000,00**	**R 1 800 000,00**	N/A	FMG
Data Validation	Institutional	-	-	-	-	
General Valuation Roll	Institutional	**R 835 000,00**	**R 875 915,00**	**R 917 083,01**	N/A	Equitable Share
Debt Collection	Institutional	**R 1 040 000,00**	**R 1 090 960,00**	**R 1 142 235,12**	N/A	Own Revenue
Depreciation	Institutional	R 55 000 000,00	R 57 695 000,00	R 60 406 665,00	N/A	
Expenditure & Payroll Management	Institutional	**R 1 320 000,00**	**R 1 384 680,00**	**R 1 449 759,96**	N/A	Equitable Share
Implementation of SCM System	Institutional	**R 450 000,00**	**R 472 050,00**	**R 494 236,35**	N/A	Equitable Share
GRAP compliant Asset Management	Institutional	**R 3 060 000,00**	**R 3 209 940,00**	**R 3 360 807,18**	N/A	Equitable Share
Fleet Management	Institutional	**R 14 220 000,00**	**R 14 916 780,00**	**R 15 617 868,66**	N/A	Equitable Share
Dept Collection	Institutional	**R 1 040 000,00**	**R 1 090 960,00**	**R 1 142 235,12**	N/A	
Annual Regularity Audit	Institutional	**R 5 500 000,00**	**R 5 769 500,00**	**R 6040 666,50**	N/A	

PROJECTS	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	Funding Source
TOTAL		**R 31 938 596,00**	**R 33 416 857,20**	**R 37 374 757,99**	N/A	

KPA 5 PROJECTS: GOOD GOVERNANCE & PUBLIC PARTICIPATION

PROJECT	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	FUNDING SOURCE
Annual Report Development	Institutional	**R 150 000,00**	**R 157 350,00**	**R 164 745,45**	N/A	Equitable share
Risk Management	Institutional	**R 75 000,00**	**R 78 675,00**	**R 82 372,73**	N/A	Equitable share
Fraud Awareness	Institutional	**R 1 000 000,00**	**R 1 049 000,00**	**R 1 098 303,00**	N/A	Equitable share
Legal cases	Institutional	**R 5 500 000,00**	**R 5 769 500,00**	**R 6 040 666,50**	N/A	Equitable share
Internal Audits and Ad hoc assignments	Institutional	**R 1 349 800,00**	**R 1 415 940,20**	**R 1 482 489,39**	N/A	Equitable share
Coordination of Audit and Risk Committee Meetings	Institutional	**R 514 000,00**	**R 539 186,00**	**R 564 527,74**	N/A	Equitable share
SALGA	Institutional	**R 2 250 000,00**	**R 2 360 250,00**	**R 2 471 181,75**	N/A	Equitable share
Women's caucus	Institutional	N/A	N/A	N/A	N/A	Equitable share

PROJECT	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	FUNDING SOURCE
Whippery Programme	Institutional	N/A	N/A	N/A	N/A	Equitable share
MPAC	Institutional	**R 830 000,00**	**R 870 670,00**	**R 911 591,49**	N/A	Equitable share
Engagement Meetings	Institutional	**R 270 000,00**	**R 283 230,00**	**R 296 541,81**	N/A	Equitable share
Policy Review	Institutional	**R 1 200 000,00**	**R 1 258 800,00**	**R 1 317 963,60**	N/A	Equitable share
IGR Meetings	Institutional	**R 30 000,00**	**R 31 470,00**	**R 32 949,09**	N/A	Equitable share
Programmes as per HIV/Aids, STI & TB Strategy Implementation Plan	Institutional	**R 115 000,00**	**R 120 635,00**	**R 126 304,85**	N/A	Equitable share
Programmes for Designated groups as per SPU Strategy	Institutional	**R 2 400 000,00**	**R 2 517 600,00**	**R 2 635 927,20**	N/A	Equitable share
IDP Development	Institutional	**R 1 052 000,00**	**R 1 103 548,00**	**R 1 155 414,76**	N/A	Equitable share
Implementation of IDP SDBIP and Budget Integration	Institutional	**R 390 000,00**	**R 409 110,00**	**R 428 338,17**	N/A	Equitable share

PROJECT	WARD	AMOUNT 2023/24	AMOUNT 2024/25	AMOUNT 2025/26	AMOUNT 2026/27	FUNDING SOURCE
Customer care update	Institutional	**R 380 000,00**	**R 398 620,00**	**R 417 355,14**	N/A	Equitable share
Implementation of Communication strategy	Institutional	**R 2 000 000,00**	**R 2 098 000,00**	**R 2 196 606,00**	N/A	Equitable share
Branding of the municipality	Institutional	**R 305 000,00**	**R 319 945,00**	**R 334 982,42**	N/A	Equitable share
Development of Newsletters	Institutional	**R 550 000,00**	**R 576 950,00**	**R 604 066,65**	N/A	Equitable share
Public Participation	Institutional	**R 2 720 000,00**	**R 2 853 280,00**	**R 2 987 384,16**	N/A	Equitable share
Ward Committee Administration	Institutional	**R 6 800 000,00**	**R 7 133 200,00**	**R 7 468 460,40**	N/A	Equitable share
Mayoral Incidental expenses	Institutional	**R 250 000,00**	**R 262 250,00**	**R 274 575,75**	N/A	Equitable share
TOTAL		**R 30 130 800,00**	**R 31 607 209,20**	**R 33 092 748,03**	N/A	

PROJECTS BY OTHER SECTOR DEPARTMENTS

- **AMATHOLE DISTRICT MUNICIPALITY MIG THREE YEAR CAPITAL PLAN 2023 to 2024**

PROJECT NAME	YEAR	BUDGET
Upgrading of Water Storage & Reticulation to Accommodate Future Development in Dutywa	2023/24	R 24 393 563
Ward 31 Water Supply Scheme	2023/24	R 1 875 655
Sundwana Water Supply Scheme, Sundwane Water Supply Scheme Including Other Villages	2023/24	R 19 936 648
Bende Water Supply Scheme	2023/24	R 8 197 897
Elliotdale Wastewater Treatment Works Feasibility Study 1 561 800	2023/24	1 561 800
Idutywa East Water Supply Scheme Phase 2, Idutywa east Water Supply Scheme	2023/24	4 536 611
Lencani Village Water Tanker Refill Station	2023/24	R 286 576
Mbhashe LM: Repairs & refurbishment of water infrastructure	2023/24	R 500 000
Mgwali North Water Supply Scheme	2023/24	R 6 613 459

Mgwali South Water Supply Project; Mgwali South Water Supply Phase B	2023/24	R 20 136 791
Sewage Reticulation in Willowvale	2023/24	R 3 239 733
Shixini Water Supply Scheme	2023/24	R 5 842 827
Equipping boreholes in Mantaneni (Mphuthi Dam)	2023/24	R 643 801
Augmentation of Dutywa Water Supply	2023/24	R 3 900 000
Mncwasa Water Scheme	2023/24	R 500 000
Equipping of Mbashe and Mnquma Boreholes 5 000 000	2023/24	R 5 000 000
Drilling and Testing of Mbashe, Mnquma and Great Kei Boreholes	2023/24	R 5 000 000
Xhora East Water Supply (RBIG)	2023/24	R 15 000 000
TOTAL		**R 127 165 361**

- **Eskom Electrification Plan 2023/24**

Project name	Project Type	Beneficiaries	Planned Capex	Planned H/H

Elliotdale Wards Ext Pre-Eng. 24/25	Pre-Engineering Costs		R 750 000.00	0
Elliotdale Rural Ph 4	Households		R 29 640 000.00	760
Elliotdale rural Ph 4 LL	Infrastructure		R 1 800 000.00	0
Mbhashe Wards Ext Ph 1	Households	Upper Nywara, Rwantsini, Mambukweni, Hleke, Komkhulu, Jolovu, Mzantsi, Ndabankulu, Mbelo,Munyu,Qhawe,Gcayi, Nyakatha, Ntshingeni, jojweni, Timane, Zamuxolo,Zithenjini, Mhala, Mabheleni, Ndesi, Candu, ludondolo Tamsanqa, Mangweni, Xeni. Zweliwelile, Mphuti, Ngonyamax3,Sheshegu,mamfeneni,mphahlala, mahliwana. Idutywa River, Lusizini, Sizini, Dubisiko, Mzomtsha, Auckland, matolweni, lencane, zimpuku, qelani,Ndakeni, mphepheni,	R 28 800 000.00	800

		gubevu,mzomtsha,bhngweni, good hope		
Mbhashe Ward Ext Ph 1 Pre-eng (2024/25 Plan)	Pre-Engineering Costs		R 549 870.00	
Mbhashe Wards Ext Ph 2	Households	Nondobo, mthokwane,nqabarhavd,lower nduku,nkatha,qadini,mevana,lower gwadu,upper,gwadu,phathilizwe,xonyeni,msengeni,nkelekethe,shixini,mhlabulungile,nakazana,qwaninga,ngxutyane,bhojini,bonde,Phungulu,sirunu,kosana, mngazana	R 25 632 000.00	712
Mbashe Wards Ext Ph 2 Pre-eng (2024/25 Plan)	Pre-Engineering Costs.		R 550 500.00	
Mbhashe type 1 Infills	Households		R 1 463 000.00	209

Mbhashe Schedule 5B Pre-Eng	Pre-Engineering Costs		R 450 000.00	
Mbhashe Total			R 89 634 870.00	2481

- **Electrification Plan 2024/25**

Project name	Project Type	Beneficiaries	Planned Capex	Planned H/H
Elliotdale Wards Ext	Households		R 30 000 000.00	800
Elliotdale Wards Ext Pre-Eng. 25/26	Pre-Engineering Costs		R 750 000.00	0

Mbhashe Wards Ext Ph 1	Households	Msikithi, Sibane, Khasa, Ncihana, Manduluka, River view.	R 28 800.000.00	800
Mbhashe Ward Ext Ph 1 Pre-eng (2025/26 Plan)	Pre-Engineering Costs		R 600 000.00	0
Mbhashe Wards Ext Ph 2	Households		R 28 800 000.00	800
Mbashe Wards Ext Ph 2 Pre-eng (2025/26 Plan)	Pre-Engineering Costs.		R 600 000.00	0
Mbhashe type 1 Infills	Households		R 1 600 000.00	200
Mbhashe Schedule 5B Pre-Eng	Pre-Engineering Costs			
Mbhashe Total			**R 91 150 000.00**	**2600**

- **DEFF PROJECT PLANS FOR MBHASHE LM**

FOCUS AREA/PROGRAM	PROJECT NAME	PROJECT DESCRIPTION	YEAR	BUDGET
			2023/24	
Biodiversity Economy	EC IP Amajingqi Traditional Council	To establish Game ranching facility through the erection of a game fence, water supply, admin building and a lodge	X	R 20 000 000 00
Green Open Space Management	EC-Amaxhosa Royal Kingdom	Development of recreational park including fencing, braai facilities including benches, bins, installation of play equipment, ablution facilities, planting of grass and indigenous trees, installation of solar powered lighting.	X	R 20 000 000 00
Working for the Coast	EC - WFTC IP Coastal Structure Refurbishment And Blue Flag Support	Installation of 10 sign boards per Blue Flag for all 4 beaches, 4 life guard towers for all 4 ADM Blue Flag beaches, refurbishment of ablution	X	R 10 000 000 00

		facilities, construction of board walk and construction of braai stands.		
Working for the Coast: ME EC - Wftc	Great Kei River to Mbashe River (18/21)	Beach Cleaning	**X**	R 9 000 000 00

- **Community Safety Projects**

Project Name	Project Description	Duration	Budget	Region (Police Station area)
Social Cohesion and Safer Communities	Unannounced visits at police stations	2023-24	NCI	Dutywa & Gatyane Police station
	Social crime prevention programmes	2023-24	NCI	Dutywa
	Monitor Frontline Service Delivery point	2023-24	NCI	Nqadu Great Place
	Assess compliance to Domestic Violence Act by SAPS	2023-24	NCI	Xhora, Dutywa & Gatyane
	Conduct Policing Accountability Engagements (Imbizos focusing on SAPS service delivery)	2023-24	NCI	Dutywa
	Assess CPFs on functionality	2023-24	NCI	Gatyane
	Support CSFs (meetings and programmes)	2023-24	R30 000	All municipalities as per invitations
	Establish and Monitor Safety Patrollers at	2023-24	As per Ministerial Determination	Sea View High in Xhora

Project Name	Project Description	Duration	Budget	Region (Police Station area)
	identified schools (EPWP)			

- **SOCIAL DEVELOPMENT PROJECTS**

LIST OF MBHASHE NPOs

No	District	Area	NPO Number	Organization	Programme	Service Area	Ward	Risk category	Allocated Amount	Town
1	Amathole	Mbhashe	147-731	Doti Family Presavation	Families	Colosa A/A	9	LOW	R89 400,00	Dutywa
2	Amathole	Mbhashe	158-223	Nqadu HCBC	HIV&AIDS	Nqadu A/A	11	Low	R290 553,00	Willowvale
3	Amathole	Mbhashe	103-847	Siphakamise PWDs	Disability	Mboya A/A	30	LOW	R84 000,00	Willowvale
4	Amathole	Mbhashe	124-318	Masizakhe WDCH	VEP	Mbutye A/A	28	LOW	R142 894,00	Elliotdale
5	Amathole	Mbhashe	139-583	Masincedane WDCH	VEP	Miller Mission	15	LOW	R142 894,00	Elliotdale
6	Amathole	Mbhashe	138-621	Walter Sisulu WDCH	VEP	Melitafa A/A	15	LOW	R142 894,00	Elliotdale
7	Amathole	Mbhashe	173-014	Nqadu White Door Centre	VEP	Nqadu A/A	11	LOW	R142 894,00	Willowvale

8	**Amatholе**	**Mbhashe**	**148-855**	**Ncedolwethu Craft & sewing Project**	**Disability**	**Nyhwara A/A**	**6**	**LOW**	**R142 894,00**	**Dutywa**
9	**Amatholе**	**Mbhashe**	**056-294**	**Nywara HCBC**	**Hiv&AIDS**	**Nyhwara A/A**	**6**	**LOW**	**R290 553,00**	**Dutywa**
10	**Amatholе**	**Mbhashe**	**071-788**	**Elliodale Family Presavation**	**Families**	**StoneyDrift**	**28**	**LOW**	**R89 400.00**	**Elliotdale**
11	**Amatholе**	**Mbhashe**	**103-916**	**Eyethu SC**	**Older person**	**Xhama A/A**	**15**	**LOW**	**R101 929.00**	**Elliotdale**
12	**Amatholе**	**Mbhashe**	**101-136**	**Khulasande SC**	**Older person**	**Dabane A/A**	**26**	**LOW**	**R92 929.00**	**Elliotdale**
13	**Amatholе**	**Mbhashe**	**200-518**	**Ikhaya caring**	**CBR**	**Hobeni A/A**	**20**	**LOW**	**R84 000.00**	**Elliotdale**
14	**Amatholе**	**Mbhashe**	**163-356**	**Ncedolwethu SC**	**Older person**	**Mputhi A/A**	**2**	**LOW**	**R116 929,00**	**Dutywa**
15	**Amatholе**	**Mbhashe**	**077-615**	**Mzamomhle SC**	**Older person**	**Mboya A/A**	**11**	**low**	**R116 929,00**	**Willowvale**
16	**Amatholе**	**Mbhashe**	**117-759**	**Siyazama SC**	**Older person**	**Nqabara A/A**	**29**	**LOW**	**R107 929,00**	**Willowvale**

17	Amathole	Mbhashe	191-736	Ilingelihle SC	Older person	Mpozolo A/A	21	LOW	R86 929,00	Willowvale
18	Amathole	Mbhashe	104-199	Masongane SC	Older person	Colosa A/A	9	Low	R116 929,00	Dutywa
20	Amathole	Mbhashe	219-710	Lithalethu DIC	Children	Ngadla A/A	23	low	R144 672,00	Willowvale
21	Amathole	Mbhashe	209-798	Mbhashe TADA	Substance Abuse	Mbhashe	all	low	R110 000,00	Mbhahse
22	Amathole	Mbhashe	095-050	Sakhulutsha	Substance Abuse	Nqabane A/A	6	LOW	R112 750,00	Dutywa
23	Amathole	Mbhashe	103-919	Masiphile SC	Older person	Ncihana A/A	13	LOW	R95 929.00	Elliotdale
24	Amathole	Mbhashe	119-290	Duff	VEP	Mangati A/A	10	LOW	R143 394,00	Dutywa
25	Amathole	Mbhashe	138-626	Khayalethembe WDCH	VEP	Ntsingizi A/A	17	LOW	R142 894.00	Elliotdale
26	Amathole	Mbhashe	170-923	Masiyimele Magcaleka SC	Older person	Nqadu A/A	11	LOW	R86 929,00	Willowvale
27	Amathole	Mbhashe	181-146	Phakamani Cuntsula SC	Older person	Ku Cuntsula A/A	13	LOW	R86 929.00	Elliotdale

28	**Amatholе**	**Mbhashe**	**161-657**	**Vukani SC**	**Older person**	**Mputhi A/A**	**2**	**low**	**R86 929,00**	**Dutywa**
29	**Amatholе**	**Mbhashe**	**159-335**	**Sikhokhele SC**	**Older person**	**Colosa A/A**	**9**	**LOW**	**R86 929,00**	**Dutywa**
30	**Amatholе**	**Mbhashe**		**Ntsingizi SC**	**Older person**	**Ntsingizi A/A**	**17**	**LOW**	**R86 929.00**	**Elliotdale**
31	**Amatholе**	**Mbhashe**		**Vukasizwe SC**	**Older person**	**Mpakama A/A**	**17**	**LOW**	**R86 929.00**	**Elliotdale**
32	**Amatholе**	**Mbhashe**	**164-188**	**Siyonelsa SC**	**Older person**	**Ntlonyana A/A**	**26**	**LOW**	**R86 929.00**	**Elliotdale**
33	**Amatholе**	**Mbhashe**	**172-402**	**Willowvale WDCH**	**VEP**	**Mahasana A/A**	**22**	**low**	**R142 894,00**	**Willowvale**
34	**Amatholе**	**Mbhashe**	**222-152**	**Siyakhanyisana DIC**	**Children**	**Mahasana A/A**	**22**	**LOW**		**Willowvale**
35	**Amatholе**	**Mbhashe**	**123-543**	**Khayalethu SC**	**Older person**	**Dumalisile A/A**	**22**	**LOW**	**R86 929,00**	**Willowvale**
36	**Amatholе**	**Mbhashe**	**237-571**	**Dutywa DIC**	**Children**	**Candu A/A**	**7**	**LOW**	**R135 672,00**	**Dutywa**
37	**Amatholе**	**Mbhashe**	**212-943**	**Zanokhanyo SC**	**Older person**	**Ngxakaxha A/A**	**2**	**LOW**	**R86 929,00**	**Dutywa**

38	Amatholе	Mbhashe	123-070	Bolotwa SC	Older person	Bolotwa A/a	5	low	R116 929,00	Dutywa
39	Amatholе	Mbhashe	172-424	Dadamba WDCH	VEP	Upper Dadamba A/A	11	LOW	R142 894,00	Willowvale
40	Amatholе	Mbhashe	065-609	Bambanani SC	Older person	Qwaninga A/A	23	LOW	R104 929,00	Willowvale
41	Amatholе	Mbhashe	103-914	Makukhanye SC	Older person	Mbutye A/A	28	LOW	R86 929.00	Elliotdale
42	Amatholе	Mbhashe	104-252	Siyakhanya Badala SC	Older person	Mangati A/A	9	low	R95 299,00	Dutywa
43	Amatholе	Mbhashe	139-179	Dayimane WDCH	Older person	Lota A/A	6	LOW	R264 094,00	Dutywa
44	Amatholе	Mbhashe	103-845	Siyazakha sc	Older person					
45	Amatholе	Mbhashe	200-526	Masiphathisane SC	Older person	Ngxakaxha A/A	2	LOW	R86 929,00	Dutywa
46	Amatholе	Mbhashe	104-048	Xeni SC	Older person	Xeni A/A	4	Low	R110 929,00	Dutywa
47	Amatholе	Mbhashe		Siyazakha Youth Project	Substance Abuse	Mahasana A/A	22	LOW	R143 790,00	Willowvale

47	**Amathole**	**Mbhashe**		**Willowvale Cluster Foster Home**	**Children**	**Willowvale Town**	**25**	**LOW**	**R202 705,00**	**Willowvale**

- **DOT Planned Projects**

INTERGRATED ROUTINE ROAD MAINTENANCE CONTRACT BUDGET

The Department has an existing 36 Months Framework contract in Mbhashe LMA which expires in October 2024 This contract allows the contractor to perform roads (Gravel & Surfaced) maintenance work throughout Mbhashe LMA.

PROJECT NAME	CONTRACTOR	DURATION	PROJECT VALUE TO DATE	AMOUNT SPENT	COMMENTS
Frame Work: Mbhashe (Contractor)	Malimiso Mpumalanga JV	36 Months 16 Oct 2021-15 October 2024	2021/22– R 2 167 566.66 2022/23– R 5 184 573.34 2023/24– R 3 100 000.00	R 2 167 566.66 R 5 184 573.34	The contract's performance is satisfactory except the budget constraints that causes delays on progress
TOTAL =			**R 10 452 14000**	**R 7 352 130.00**	

Province of the EASTERN CAPE TRANSPORT

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PLANT HIRE MBHASHE LMA

The Department will procure 5 Regravelling plant hire contracts in Mbhashe LMA amounting to R18,175 million in the current Financial year.

L.M.A	AREA	ROAD No's	WARD No.	ACTIVITY	KM	AMOUNT	COMMENTS
Mbhashe	Elliotdale	DR08327	18	Regravelling	5,1	R 3 034 500.00	Manyathi– Stoney Drifti
		DR08333		Regravelling	6,4	R 3 825 000.00	Melithafato Ncihana
	Willowvale	DR08346	27	Regravelling	9	R 5 355 000.00	Ngadla
				Wet Blading	2	R 10 000.00	
		DR08331	21	Regravelling	5	R 2 975 000.00	Ntsimbakazi
	Idutywa	DR08349	11	Regravelling	5	R 2 975 000.00	Gwadana-Mente
TOTAL =					**19,1**	**R18,174500.00**	

Province of the EASTERN CAPE TRANSPORT

11

SPECIAL REGRAVELLING-INHOUSE TEAM AND FLOODS BUDGET

There is also 1 Special Regravelling Team with about 10 plant items, inclusive of bakkies & bus. This team is presently working at Willovale.

L.M.A	LOCAL AREA	ROAD No's	LOCATION	ACTIVITY	KM	COMMENTS
Mbhashe	Dutywa	DR08271	Lota Store	Regravelling	5,4	Inhouse Team
Mbhashe		DR08336	Mangci	Regravelling	12,6	Inhouse team
		Dr08398	Esinqumeni	Regravelling	2	Inhuse Team
	TOTAL=				**37**	

Province of the EASTERN CAPE TRANSPORT

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BLADING PLANNING FOR 2023/24 FINANCIAL YEAR

LOCAL AREA	ROAD No's	LOCATION	ACTIVITY	KM	COMMENTS
Elliotdale	DR08327	Stoney Drift	Dry/Wet Blading	11.85	Road need patchgravelling
	DR08329	Cwebe	Dry/Wet Blading	10	Road need patchgravelling
	DR08325	Zithulele	Dry/Wet Blading	13	Road need patchgravelling
	DR08328	Xhora North	Dry/Wet Blading	27.9	Road need patchgravelling
	DR08331	Gqubhuzeni	Dry/Wet Blading	33	Road need patchgravelling
Willowvale	DR18045	Kobb Inn	Dry/Wet Blading	32	Road need patchgravelling
	DR08044	Fort Malan	Dry/Wet Blading	72	Road need patchgravelling
	DR08347	Chief Dumalisile	Dry/Wet Blading	6.5	Road needregravelling
	DR08346	Ngadla	Dry/Wet Blading	26.7	Road need patchgravelling
	DR08348	Willowvale- Centane	Dry/Wet Blading	28	Road need patchgravelling
TOTAL=				**260.95**	

Province of the EASTERN CAPE TRANSPORT

13

BLADING PLANNING FOR 2023/24 FINANCIAL YEAR

LOCAL AREA	ROAD No's	LOCATION	ACTIVITY	KM	COMMENTS
Idutywa	DR08335	Colosa -Mbhangcolc	Dry/Wet Blading	54	Road need patchgravelling
	DR08349	Gwadana	Dry/Wet Blading	25	Road need patchgravelling
	DR08397	Sikhobeni	Dry/Wet Blading	12	Road need patchgravelling
	DR08466	Mfula- Bande	Dry/Wet Blading	10	Road need patchgravelling
	DR08475	Munyu	Dry/Wet Blading	8.75	Road need patchgravelling
TOTAL=				**109.75**	
GRAND TOTAL=				**370.70**	

Province of the EASTERN CAPE TRANSPORT

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CHAPTER 6

FINANCIAL PLAN 2023/24

6.1. INTRODUCTION AND BACKGROUND

Section 26 of the Local Government: Municipal Systems Act (Act No 32 of 2000) as amended lists the core components of an Integrated Development Plan for all municipalities and section 26(h) requires the IDP to include a Financial Management Plan which "must include a budget projection for at least the next three years". Mbhashe Municipality has prepared this Financial Plan for 2023/24 in compliance with Section 26(h) of the Municipal Systems Act, as amended.

The IDP is a guiding document for the Municipality's 2023/24 budget planning process. The IDP's outcome is the alignment of all departmental planning processes to the mission and vision of the Municipality in achieving its long-term strategic goals. Therefore, the Financial Plan ensures that the objectives of the IDP are achieved over its implementation period, and also strives to ensure that scarce resources are obtained timeously and allocated to the relevant projects in line with the key targets of the IDP. The fundamental goal of the Municipality in all its processes is to enhance service delivery to its community and contribute to improved socioeconomic activities for its citizens. The municipality has complied fully in the implementation of the Municipal Regulations on a Standard Chart of Accounts (*mSCOA*) since 01st July 2017. The financial plan includes an Operating Budget and Capital Budget for the 2023/24 MTREF period which is informed by the Integrated Development Plan priorities and strategic direction of the Municipality.

6.2. OVERVIEW OF THE MEDIUM-TERM REVENUE AND EXPENDITURE BUDGET

Each department in the Municipality had to review the business planning process, setting of priorities and targets to compile the 2023/24 MRTEF operational and capital budgets. The application of sound financial management principles for the compilation of Mbhashe Municipality's Budget is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities. The table below shows a summary of Mbhashe Municipality's 2023/24 MTREF budget.

DETAILS	BUDGET PRIOR YEAR 2021/22	RESIVED BUDGET CURRENT YEAR 2022/23	PROJECTED FORECAST BUDGET YEAR 2023/24	PROJECTED FORECAST OUTER YEAR 2024/25	PROJECTED FORECAST OUTER YEAR 2025/26
TOTAL INCOME	R 421 931 682	R 515 157 782	R 475 089 940	R 487 666 737	R 510 534 304
TOTAL EXPENDITURE	R 370 731 682	R 458 157 782	R 418 089 940	R 427 873 737	R 447 931 033
SURPLUS/(DEFICIT) FOR THE YEAR-NON CASH ITEMS	**(R 51 200 000)**	**R 57 000 000**	**R 57 000 000**	**R 59 793 000**	**R 62 603 271**

The total operating revenue has decreased by 7.76% in 2023/2024 financial year when compared to the 2022/2023 Revised Budget and increased by 2.53% and increased by 4.72% for the outer years respectively. The major contributing factor for the revenue decrease from 2022/23 to 2023/24 is the once off Grant that was received which was for responding to Disaster and approved MIG roll over. Equitable share has increased as per allocation from DORA, we have also increased projections from our own revenue sources.

The total expenditure for the 2023/2024 financial year has been projected to be at R 418 million, it has decreased when compared to the 2022/2023 Revised Budget, operational expenditure has decreased by 8.73% in the 2023/2024 budget year and increased by 2.15% and increased by 4.68% on the outer years of the MTREF respectively.

6.2.1 Operational Budget

The following table represents the 2022/23 MTREF Operational Budget:

EC121 Mbhashe - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	309	3,491	2,638	500	500	500	500	500	525	549
Sale of Goods and Rendering of Services		717	1,165	543	650	650	650	367	550	577	604
Agency services		(786)	1,859	2,555	400	400	400	5,655	600	629	659
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		(1,520)	560	1,086	-	-	-	577	-	-	-
Interest earned from Current and Non Current Assets		5,743	5,717	11,615	5,000	5,000	5,000	13,372	15,000	15,735	16,475
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1,653	1,654	2,001	1,850	1,850	1,850	2,794	1,770	1,857	1,944
Licence and permits		(551)	-	-	-	-	-	-	-	-	-
Operational Revenue		772	931	1,273	400	400	400	297	520	545	571
Non-Exchange Revenue											
Property rates	2	12,760	11,637	16,242	7,500	7,500	7,500	7,500	8,000	8,392	8,786
Surcharges and Taxes		7,061	-	320	15,000	15,000	15,000	5,801	-	-	-
Fines, penalties and forfeits		2,103	1,083	1,416	650	650	650	1,470	650	682	714
Licences or permits		2,575	831	(371)	200	200	200	654	500	525	549
Transfer and subsidies - Operational		262,714	332,729	281,001	308,564	322,979	322,979	226,944	317,328	333,353	319,360
Interest		2,690	2,471	2,851	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contrib		**296,239**	**364,129**	**323,171**	**340,714**	**355,129**	**355,129**	**265,931**	**345,418**	**362,819**	**350,211**
Expenditure											
Employee related costs	2	120,640	141,540	131,226	125,769	125,769	125,769	71,681	139,553	146,391	153,272
Remuneration of councillors		-	7,449	13,195	26,353	26,353	26,353	14,578	27,750	29,110	30,478
Bulk purchases - electricity	2	-	-	(162)	-	-	-	-	-	-	-
Inventory consumed	8	-	-	-	-	-	-	-	-	-	-
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		-	56,045	64,937	55,000	55,000	55,000	520	55,000	57,695	60,407
Interest		-	205	82	-	-	-	-	-	-	-
Contracted services		-	60,241	55,122	75,124	89,539	89,539	49,186	70,957	74,396	77,887
Transfers and subsidies		-	-	5	-	-	-	-	-	-	-
Irrecoverable debts written off		207	6,482	8,209	2,000	2,000	2,000	6,530	-	-	-
Operational costs		-	37,301	38,763	57,720	57,720	57,720	34,515	57,686	60,464	63,259
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		**120,847**	**309,263**	**311,377**	**341,967**	**356,382**	**356,382**	**177,011**	**350,946**	**368,056**	**385,301**

From the above table the total revenue amounts to R 345.4 million for the 2023/24 financial year (inclusive of operating and capital grants and reserves). The total operating expenditure is in the excess of R 350.9 million (including non-cash items) for the same financial year, resulting in an operating deficit of around R5 million, made up of non-cash items. The current revenue and expenditure trends have informed the following assumptions:

Average increase of 4% on total income over the MTREF period.

Property Rates budget have increased in 2023/24 financial year and then increased by 4.9% and 4.7% in the outer years respectively.

Employee related costs have increased by 5.3% in the budget year and increased by 4.9% and 4.7% in the outer years respectively.

Interest on investments have increased in 2023/24 financial year and increased by 4.9 and 4.7% in the outer years respectively.

The municipality remains grant dependent with its revenue base comprising of 92 per cent of grants and subsidies income and 8 per cent own revenue in the budget year.

6.2.2 Budget and treasury office policies

The Municipality's budget process is guided and governed by the relevant legislative frameworks, strategies and related policies. The Budget and Treasury Office has reviewed the following policies for adoption by Council before the end of the 2022/2023 financial year. The policies are set to provide a sound financial base and assist in the achievement of Budget and Treasury Office's respective IDP priorities.

Supply Chain Management policy
Asset Management Policy
Credit Control and Debt Collection Policy
Banking Policy
Tariff Policy
Property Rates Policy
Virement Policy
Creditors, Councillors and Payments Policy
Petty cash policy
Borrowing Policy
EFT Policy
Funding and Reserves Policy
Long-Term Financial Planning Policy
Policy on Planning and Approval of Capital Projects
Related Party Policy
Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy
SCM Process Turn-around Policy
Commodity Based Procurement Policy
Investment Policy
Infrastructure Procurement and Delivery Management Policy
Management of Accumulated Surplus/Deficit and Bad Debts Policy
Payroll Management and Administration Policy
Fleet Management Policy
Write-off of irrecoverable Debts Policy
Cash Management Policy

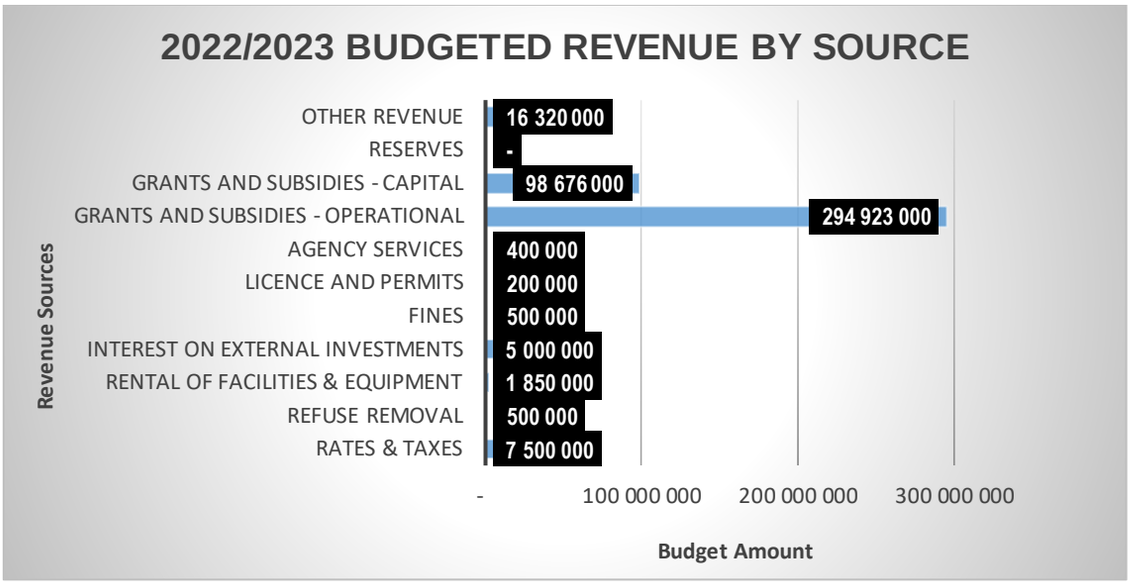
Cost containment measure policy
Debt incentive scheme policy

Budget and Treasury Office is reviewing its policies annually due to changes in the municipal environment and to ensure that changes in legislation, IDP priorities and administrative processes are aligned to its policies. the municipality also ensures that rates by law is gazette in the government gazette

6.2.3 Revenue Strategies

In order for Mbhashe Local Municipality to continue improving the quality of services provided to its community it needs to generate adequate revenue. Due to the socio-economic conditions of the municipality, it becomes difficult to raise own revenue therefore, strong revenue management is fundamental to the financial sustainability of the municipality. The Municipality is currently faced with development backlogs, low household income levels with only 39% of household earning a monthly income equal to or higher than R3 000 and lack of human resource capacity. This has made it difficult for the Municipality to set affordable tariffs and balancing expenditures against realistically anticipated revenues. Another emerging burden is the COVID-19 pandemic which has resulted in tariffs being reduced or kept constant.

Mbhashe Municipality's own sources of revenue that are substantial are from the levying of assessment rates and service charges for refuse removal. The figure below indicates the municipality's main sources of revenue that are funding the 2022/23 operational budget year.



The municipality's revenue strategy is built around the following key components:

National Treasury's guidelines and macroeconomic policy;

Growth in the municipality and continued economic development;

Efficient revenue management, which aims to ensure a 100% annual collection rate for property rates after the implementation of the Council resolution on debt write-off and on refuse removal charges overtime;

Achievement of full cost recovery of specific user charges especially in relation to trading services;

Using our own plant machinery for maintenance of infrastructure assets thus redirecting available funds to other areas in need.

Determining the tariff escalation rate by establishing the revenue requirement of each service;

The Municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004);

Increase ability to extend new services and recover costs;

Operating and maintaining a fully functional DLTC and RA;

The municipality's Indigent Policy and rendering of free basic service

Due to the current constraints and challenges facing the Municipality with regard to collections, the Municipality has decided to embark on a review of its revenue enhancement strategies which resulted in no financial implications in the 2021/22 financial year. Amongst the revenue strategies to be explored will be the Drivers Licence Testing Centre (DLTC)

which is operating already and Registering Authority (RA). The municipality has appointed a debt collector to follow up on all long outstanding debts, and in the previous periods the debt collector has performed tremendously, as the municipality has an average of 80% collection rate on current billing.

During the financial year of 2019/20, the Municipality developed revenue enhancement strategies which focused mainly on the following factors:

Accuracy of billing information which included the implementation and continuous monitoring of the data cleaning exercise's recommendations and day-to-day operations of revenue generating departments;

Implementation of an Indigent Register with focus on the development of memorandums of understanding with the following stakeholders:

- Eskom
- The South African Social Security Agency
- House of Traditional Leaders Association Eastern Cape Provincial Government

Pay point management with emphasis on the accessibility of customer billing information from Municipality's satellite offices in Gatyana and Xhorha towns;

Customer Care Management with focus on an integrated customer care centre

Tariff structure review with emphasis on cost reflective tariffs to be applied on Municipal revenue generating services;

Municipal property leases focusing on the registration of Municipal property occupants as debtors to the billing database to ensure application of debt collection processes once rental is overdue;

Appointment of a debt collector to assist the Municipality collect outstanding debt;

Upgrading of the Municipality's traffic services with DLTC and RA

Improvement in the impounding of livestock with a development of policy and by-laws on auctioning of livestock;

Review of asset management policy and strategy;

Alignment of the Revenue Enhancement Strategy with the LED Strategy; and

In implementing the revenue enhancement strategy, the following activities have been earmarked over the 2021/22 MTREF period:

Improvement in the administration of contracts of sales and leases in respect of municipality's immovable properties by implementing the recommendations of the data

cleansing exercise to assist the Municipality in verifying all municipal property leases to ensure compliance and enforcement and noting of common problems.

The Municipality has appointed a debt collector to improve revenue collections and implementation of the Municipality's debt collection policy.

The Municipality is considering opening pound centres in the Xhorha and Gatyana town areas to enhance revenue.

Utilise the plant machinery for maintenance of access roads and thus saving funds for new construction.

Compilation of the General Valuation Roll for 2019-2025.

6.2.4 Equitable Share

The local government equitable share allocation is based on achieving the Constitutional requirements as provided for in sections 214 and 227 of the Constitution. In terms of these provisions, local government is entitled to an equitable share of nationally raised revenue to enable municipalities to provide basic services to low-income households and to assist municipalities in maintaining functioning administrations.

Equitable share takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities. According to the Division of Revenue Act (DoRA), the equitable share allocation comprises of the following components:

Basic services component

Development component

Institutional support component

Revenue Raising Capacity

Correction and stability factor

DESCRIPTION	PRIOR YEAR 2021/22	CURRENT YEAR 2022/23	BUDGET YEAR 2023/24	OUTER YEAR 2024/25	OUTER YEAR 2025/26
EQUITABLE SHARE	R 271 935 000	R 294 923 000	R 310 734 000	R 327 847 000	R313 656 000
FREE BASIS SERVICES	R 3 000 000	R 3 250 000	R 995 000	R 1 043 755	R1 092 811

FREE BASIC SERVICES as **%** of Equitable Share	1%	1%	0.3%	0.3%	0.3%

It should be noted that the basic services component supports poor households earning less than R2 300 per month based on the Census 2011 data. This is an income threshold that is less than the qualification threshold as stipulated in the Municipality's Indigent Policy. It also distinguishes between poor households currently receiving municipal services and those provided with lesser municipal services or no services. The municipality should prioritise its budget towards poor households and national priorities such as free basic services and the expanded public works programme.

The equitable share allocation analysis is shown in the table below:

From the table above, the equitable share is showing an increase of 5.44% in 2023/24 financial year compared to the allocation of R294 million in 2022/23 Budget period. The municipality is currently providing alternative energy sources for non-electrified areas in the rural areas through maintenance of solar systems as per the indigent policy. The municipality also provides a subsidy for prepaid electricity in rural areas for registered indigents through an agreement with Eskom. The table above shows that an average of 5 per cent of the total equitable share is allocated to subsidise for the provision of free basic services including the pre-paid electricity and provision of alternative sources of energy to qualified indigent households. With more than 60 per cent of the total household population within the Municipality earning less than R 3000, it is anticipated that the indigent subsidy currently provided might not be sufficient to cover all indigent households once the registration process is complete. The municipality has also embarked on extending its waste management programme to rural communities through the rural waste collection programme.

i. Operating Grants and Subsidies

GRANTS	PRIOR YEAR 2021/22	CURRENT YEAR 2022/23	BUDGET YEAR 2023/24	OUTER YEAR 2024/25	OUTER YEAR 2025/26

MIG	R 67 367 000	R 68 458 000	R 71 487 000	R 74 711 000	R 74 729 000
MIG – Rolled Over	-	R22 932 860	-	-	-
EQUITABLE SHARE	R 271 935 000	R 294 923 000	R 310 734 000	R 327 847 000	R 325 759 000
ELECTRIFICATION	-	-	R 4 760 000	R 19 000 000	R18 808 000
EPWP	R 4 622 000	R 3 498 000	R 1 750 000	-	-
FMG	R 1 720 000	R 1 720 000	R 1 770 000		R 1 770 000
Municipal Disaster Response Grant	-	R 14 415 000	-	-	-
LIBRARY SUBSIDY	R 1 702 921	R 1 781 376	R 500 000	-	-
ENERGY EFFICIENCY DEMAND SIDE MANAGEMENT	-	R 4 500 000	R 5 000 000		-
Office The Premier (Small Town Revit Program)	R 6 819 743	R 10 000 000	R 25 000 000	-	-
TETA SETA	-	R 379 652	-	-	-

With the promulgation of the Division of Revenue Act, 2013, cognisance needs to be taken of the following operating grant and subsidies allocations:

From the table above, it is evident that Equitable Share still remains a significant operating grant funding source for the implementation of free basic services amongst others. EPWP being the incentive grant to assist in creation of Job opportunities.

6.2.5 Expenditure Management

A major strategy related to the outcome of this financial plan was aligned to generating further operational gains and efficiencies to ensure the Municipality undertakes detail financial planning aligned to budgeting for improved service delivery. The operating

expenditure budget is a direct product of this initiative, of which operational capacity created has been directed to the capital affordability limitations.

Total operating expenditure is estimated to decrease by 8.73% in 2023/2024 (compared to Adjusted Budget of 2022/2023) in increase by 4.9% and 4.9% in the outer years respectively. The operating surplus margins are looking good. The Municipality has reviewed its Supply Chain Management Policy to ensure that procurement processes are implemented in compliance to SCM regulations and therefore minimize the occurrence of irregular expenditure.

6.2.6 Municipal Infrastructure Grant

The MIG supports the broader objectives of the Municipality in the delivery of basic services to poor households and the alleviation of poverty. With the maintenance of access roads and construction of community halls, the economic development of Mbhashe Municipality is stimulated and also contributes to job creation. The largest infrastructure transfer for the 2023/24 financial year remains the Municipal Infrastructure Grant with a total budget of over R71 million.

CHAPTER 7

IDP APPROVAL

The process of approval for this IDP involved a series of consultative meetings with all stakeholders including all wards, representative forum members, sector departments, internal departments, National and Provincial Treasury, Auditor General, the district municipality and MEC for Local Government. A draft IDP is to be tabled to Council on 30 March 2023 and thereafter used to solicit comments from various municipal stakeholders through IDP and Budget roadshows in April 2023.

This being the final IDP document, will be tabled to council on 31 May 2023 and marketed to all relevant audiences to ensure continuous buy-in and support for IDP implementation. Copies will also be forwarded to relevant authorities such as the MEC for Local Government in the province, the District Municipality and other development agencies.