

WINNIE MADIKIZELA -MANDELA LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN 2023-2024 REVIEW

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1. MAYOR'S FOREWORD

The Integrated Development Plan as reviewed for the 2023 - 2024 financial year is hereby presented as a product of robust consultative engagements and interactions with the communities in all our 32 Wards, development role-players in the public & private sectors, and civil society stakeholders of Winnie Madikizela - Mandela Local Municipality. This document consolidates the development plans to be implemented in the in the thirty two (32) wards of Mbizana.

The communities through the consultative processes made it clear that ensuring increased access to water supply, roads maintenance, electricity provision and housing are still the top basic service needs our government must focus on. These mentioned top community priorities are raised in full awareness of the need to reduce the general basic services and infrastructure backlogs for economic growth. There was also a sharp focus on the need to ensure improved monitoring during projects implementation and improved operations and maintenance on existing projects. The key to achieving service delivery needs presented by communities require improved cooperation and collective response by government spheres in partnership with the private sector. The municipality has made emphasis on the enhancement of coordination of government work through the implementation of the District Development Model (DDM) as the mechanism for improved government performance. However, the flood disasters that occurred in April 2022 has put social distress across the municipality and has negatively affected our original plans and threatened our future plans. We are continuously reviewing our infrastructure strategies and plans in alignment with the Economic reconstruction and recovery plan to enhance our basic service delivery initiatives.

It is further acknowledged that a sustainable solution to the high levels of poverty, inequality and unemployment is to build a flourishing local economy that ensures inclusive ownership and employment. We have realised that the building of sustainable communities does require partnerships with the local and international stakeholders. To realise the above objective, our municipality has been supported by Eastern Cape Rural Development Agency and Alfred Nzo District Municipality in implementing Rural Economic Development Hub (RED- Hub) which is a simple concept linking the three market elements of production, processing and marketing in order to boost competitiveness for the targeted communities. The RED Hub is focusing on agricultural transformation and commercialization of agriculture to enable and to create markets and employment opportunities. To this end, ECRDA & DRDAR has conducted crop yield estimate in order to aid our investment options and decisions.

The agriculture and tourism sectors still continue to occupy our attention in order to fight hunger and poverty whilst we grow our local economy. We are mindful of the threats caused by climate change to the agricultural sector and the community well-being, we are implementing a comprehensive climate change strategy in order to mitigate its negative effects whilst we improve adaptation to the changes. This IDP continues to advance radical social and economic transformation era as espoused in the National Development Plan, the Eastern Cape's Provincial Development Plan, and the District Development Plan. Our municipality is further guided by the 2021 Local government's electoral mandate vision of the ruling party: ***"Together advancing people's power in every community, Local government is in your hands"***, our reviewed and revised Integrated Development Plan puts more focus and emphasis on the following priorities: -

- Progressively extending the provision of basic services to all the communities served;

- Together with the development players we shall enhance the growth of our local economy in order to produce the much needed jobs;
- Together we shall continue to improve public participation and accountability;
- To continuously improve and enhance institutional capacity;
- To improve our roads maintenance works especially after flood disasters of April 2022, this is done in order to improve people mobility for social and economic development.
- Enhancing our fight against the spread of communicable diseases, mainly Covid-19 and HIV & Aids pandemics.

The above will be done within the scope of the prescribed five (5) Local Government Key Performance Areas. The municipality continues to enhance the implementation of Back to Basics programme. The additional pillars of focus during the 2nd phase of B2B are the following: Addressing spatial injustice and spatial dislocation which continue to impact on the lives of our people; Building resilient communities; and implementing ways in which social and economic transformation can best be achieved at a local level. We have included an improved focus on Local Economic Development initiatives as well as revenue enhancement measures which includes electricity metering assessment for improved revenue collection as stated in our revenue enhancement strategy. This we do in order to secure the much needed financial resources for continuous improvements in service delivery.

The municipality is continuously implementing the cost containment measures in order to reduce our expenditure on non-core services. These measures are being implemented as a response to the slow economic growth our country and the world faces against the heightened negative growth effects worsened by Covid-19 pandemic and the ever increasing oil and fuel prices. Therefore, the implementation of this integrated development plan enjoys the support of all community stakeholders, the organs of State and traditional authorities. The municipality cannot be able to build better communities alone, this is a collective task by the people of Winnie Madikizela-Mandela Local Municipality and all the roleplayers in the public and private sectors. This IDP puts more emphasis on putting people needs first, improved public accountability and effective & efficient provision of services. Allow me to say ***“Let us grow Mbizana” together***, indeed ***“Umanyano ngamandla”***.

Yours truly,



CLLR T. D. MAFUMBATHA
MAYOR

2. EXECUTIVE SUMMARY

Pre-Planning

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

Municipal Overview

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

WMMLM Service Delivery Priorities for 2023 – 2024 financial year

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

KPA NO.1 BASIC SERVICE DELIVERY 35%	
Development Priorities	Strategic Objectives
- Water Supply - Roads, Storm water & Transport Infrastructure - Electrification of rural households - Housing and land use management - Provision of Educational Facilities - Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) - Recreational facilities	- To provide adequate water supply to communities - To construct and maintain roads and related storm water; - To ensure that all households have access to a reliable electricity network; - To ensure that all waste sites operate according to license conditions; - To ensure that all urban households have access to refuse removal services according to predetermined schedule; - To ensure that all citizens in MLM have access to well-maintained public amenities; - To provide a safe and secure environment for all citizens; - To facilitate provision of housing for all qualifying beneficiaries
LED AND SPATIAL DEVELOPMENT 30%	
Development Priorities	Strategic Objectives
- Agriculture & Farming - Forestry - Tourism Development - SMME Support - Business, Trade & Manufacturing	- To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2024 - To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy - To promote enterprise development and contribute 3% to the local economy by 2024

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT 10%	
Development Priorities	Strategic Objectives
- Organizational Administration & Development (Organogram + EEP) - HR development - Training and capacity building - ICT infrastructure	- To ensure a competent workforce to achieve organizational objectives; - To contribute towards the improvement of skills and education levels in WMMLM - To create a safe and healthy working environment; - To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability; - To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability.
FINANCIAL VIABILITY: 15%	
Development Priorities	Strategic Objectives
- Revenue Management - Budget & Expenditure Management - Financial reporting - Supply Chain Management - Asset and Stores Management - Financial policies and management	- To improve financial management and financial viability linked to the Local Government financial bench-mark standard - To improve the revenue collection rate - To have a complete asset management unit - To maintain a GRAP Compliant asset register - To compile credible Annual Financial Statements
GOOD GOVERNANCE AND PUBLIC PARTICIPATION:10%	
Development Priorities	Strategic Objectives
- IDP & Performance Management - Internal audit - Communication & IGR - Public participation and ward planning - Special Programmes - Customer care relations - Legal Services - By-laws and policies - Council support	- To promote participation and effective communication with communities and stakeholders; - To promote efficiency and compliance within the municipality; - To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS, PWD, Children and GLBTI+ Community - To maintain a clean audit - To address all matters as per the audit action plan; and - To mitigate risk to an acceptable level based on the risk model adopted.

Local Economic Development

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

- Unemployment is at about 44%, poverty widely spread with dependency ratio of 99% for children to economically active,
- Government services and domestic (55%) as well as retail sector accounting for the majority of jobs in the market (19%) followed by finances (11%)
- In 2016, Wininie Madikizela - Mandela Local Municipality had an HDI of 0.48 compared to the Alfred Nzo with a HDI of 0.512, 0.596 of Eastern Cape and 0.653 of National Total as a whole.

The key economic drivers as prioritised in the LED strategy are agriculture, tourism and mining and are said to be underdeveloped. The municipality supports SMME development and has invested in establishing the LED forum, Local Tourism Organisation and Contractor development programme for information sharing, capacity development and marketing. The Municipality in collaboration with other key stakeholders intends supporting SMME's in all sectors with interventions that include training, funding, marketing, and creating access to markets and information. The Municipality has also developed

and adopted Agricultural development plan to ensure the development of the sector is appropriately guided and to transform subsistence agricultural practise to commercial practise. Moreover, the following economic sector plans were adopted:- tourism plan, mining potential assessment, this was done in order to understand and unlock the available opportunities and open investments into the local economy. Investments in these sectors shall create sustainable jobs and reduce poverty levels.

Institutional Development & Transformation

The municipality operates within a Collective Executive System combined with a ward participatory system. It has 32 wards and 64 Councillors with an Executive Committee consisting of 10 members. Ward Councillors are chairpersons of ward committees which are responsible for discussing local development issues and concerns. The Council meets once a quarter to consider recommendations from the Executive Committee and/or the Standing Committees through a report from the Honourable Mayor. The Executive Committee meets on a monthly basis to consider matters tabled to it by the Municipal Manager with the helh of the management team.

The organisational structure was designed to achieve the strategic objectives of Council and was reviewed and adopted by Council on the 28th June 2022 with a total of 282 positions and 243 positions filled and 39 vacant positions. The administration is clustered into six areas of service delivery or departments. There are 5 Section 56 Managers and the Municipal Manager all were appointed on a fixed term performance based contract to lead the Municipal Administration as indicated below:-

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

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

Financial Viability

The demographics of Winnie Madikizela - Mandela Local Municipality make it clear that it is a rural municipality, with only a small urban area comprising central business district and the surrounding settlements. This means that the municipality has a limited revenue generating base where it can levy rates and other taxes. The reliance on grant funding then becomes unavoidable. The point about a limited revenue base is then demonstrated by the fact that of the total municipal revenue, only 19% of this is own funding and the remaining 81.1% is grant funding.

The municipality has reliable accounting systems that are able to produce reports as and when they are needed. These systems have started to translate into positive audit outcomes as improvements are undertaken consistently. The improvements are both on accounting systems as well as the operational systems within the Budget and Treasury Office. The

department is well established and satisfactory staffed, and efforts are made to ensure that the finance personnel are trained on a regular basis to ensure that they are always informed of the changes that are happening within the accounting framework. Our audit outcomes have been improving from 2016/17 financial year which was unqualified consistently and finally moved to a Clean Audit outcome in 2020/2021 and 2021/2022.

Basic Service Delivery

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

Only 3% of households and 100% businesses including rural business hubs receive refuse collection from the municipality. The municipality is currently is at 98% on electrification provision covering in the urban area and rural villages. Through the Integrated National Electrification Programme (INEP) Grant Funding, the municipality has so far been able to connect 7 037 households from 2016/2017 financial year to the end of 2020/2021. A total of 731 households is planned to be connected by Municipality by end of June 2023. About 28% of households have no access to telephones. Those who have access are largely assisted by cell phone connectivity which is often hampered by poor network and signal coverage especially rural areas. With roads maintenance the municipality due to its terrain has a recurring need for road maintenance to the extent that two sets of roads maintenance machinery has been purchased to gradually improve the state of our roads network. The municipality has so far been able to maintain and rehabilitate 352.3 KM's of access roads as from the 2016/2017 financial year to the 2020/2021 financial year, utilising the internal and external plant. A total of 588m² of pothole patching has been completed since 2016/2017 financial year to date.

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

Spatial Development Framework

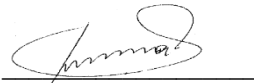
The council reviewed and adopted its SDF during 2021/2022 financial year. It identifies rural service centres that will be used to reach-out to rural communities as we expand service delivery. We embrace the call of the 3rd Presidential Local Government Summit theme: "Transforming Municipal Spaces for radical social and economic development" as a programme towards the realisation of the objectives of the Second Phase of Back to Basics programme.

Planning for the future

The vision, mission and values have been amended in the 2022 - 2027 review reading as follows ***“A vibrant socio-economic growing municipality that creates sustainable communities with equal opportunities for all”***. This IDP will be implemented in alignment with the District Development Model towards realizing the Mbizana Vision 2030.

Conclusion

This document represents the 2023 – 2024 financial year final IDP review of Winnie Madikizela – Mandela LM, as it has been taken to communities for comments before adoption by the Municipal Council by the end of May 2023 and its implementation will be monitored through SDBIP and Performance Monitoring reports.



MR. L. MAHLAKA
MUNICIPAL MANAGER

3. INTRODUCTION – BACKGROUND AND PURPOSE

Section 34 of the Local Government: Municipal Systems Act provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. As such, this document represents the first review of the 2022- 2027 Integrated Development Plan (IDP) for the Winnie Madikizela – Mandela Local Municipality. The IDP document aims to: -

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

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

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

3.1. Integrated Development Planning Objectives

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

- Institutionalizing performance management in order to ensure meaningful, effective and efficient delivery (monitoring, evaluation and review) -Speed up service delivery through making more effective use of scarce resources.
- Enabling the alignment and direction of financial and institutional resources towards agreed policy objectives and programs.
- Ensure alignment of local government activities with other spheres of development planning through the promotion of intergovernmental co-ordination.
- Assist the municipality to focus on environmentally sustainable development strategies and delivery
- Assist in the development of a holistic strategy for local economic development and job creation in the context of a strong poverty alleviation focus.
- Strengthen democracy and institutional transformation.

- Attracting additional funds from private investors and sector departments as the IDP indicates a developmental direction.

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

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

3.2. Legislative Framework

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

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

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

b) Local Government: Municipal Systems Act 32 of 2000

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

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

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

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

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

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

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

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

f) Municipal Property Rates Act 6 of 2004

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

g) The Strategic Agenda of the Municipality

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

h) National Development Plan, Vision 2030

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

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

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

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

- Ending poverty in all its forms and everywhere.
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Ensure healthy lives and promote well-being for all at all ages.
- Quality education: Ensure inclusive and quality education for all and promote lifelong learning.

- Achieve gender equality and empower all women and girls
- Ensure access to water and sanitation for all
- Affordable and clean energy: ensure access to affordable reliable sustainable and modern energy for all
- Promote inclusive and sustainable economic growth, employment and decent work for all
- Build resilient infrastructure, promote sustainable industrialization and foster innovation.
- Reduce inequality within and among countries
- Make cities inclusive , safe , resilient and sustainable
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts.
- Conserve and sustainably use oceans, seas and marine resources
- Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss.
- Promote just, peaceful and inclusive societies
- Revitalize the global partnership for sustainable development.

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

i) Delivery Agreement: Outcome 9

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

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

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

j) National Spatial Development Perspective (NSDP)

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

k) Back to Basics – COGTA Programme for change

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

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

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

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

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

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

3.3. Powers and Functions

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

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

Within this Constitutional role, powers and functions have been defined in terms of the Local Government: Municipal Structures Act as amended. The Municipality should be undertaking all powers and functions listed under column three; however, the main challenge is that the municipality does not have sufficient capacity to undertake all the assigned powers and functions.

Function	ANDM	WMM LM	Implementation Status	Challenges
Schedule 4 Part B				
Air pollution	X	N/A	N/A	N/A
Building regulations		X	Progressing fairly	Illegal buildings due to non-compliance with approved building plans
Child care facilities		X	Progressing fairly	Keeping up with demand from communities
Electricity reticulation	X	X	Progressing well	Limited funds
Firefighting Services	X	X	Vehicles and staff deployed by the DM	Vastness of wards and roads conditions in some areas
Local tourism	X	X	Progressing well	N/A
Municipal airports	X		N/A	N/A
Municipal planning	X	X	Progressing well	N/A
Municipal Health Services	X		N/A	N/A
Municipal Public Transport		X	Not implemented	Limited funding
Pontoons and Ferries	X		N/A	N/A
Storm water		X	Progressing	Limited resources
Trading regulations		X	By law gazetted and implemented	Rapid growth of traders within limited space
Water (potable)	X		N/A	N/A
Sanitation	X		N/A	N/A
Schedule 5 Part B				
Beaches and amusement facilities		X	Progressing	Seasonal operation and access due to roads leading to these facilities
Billboards and the display of adverts in public places		X	By law gazetted	Illegal billboards
Cemeteries, Crematoria and funeral parlours		X	One operating cemetery	Limited space
Cleansing		X	Progressing well	Currently utilising unlicensed dumping site
Control of public nuisances		X	By law gazetted and implemented	N/A
Control of undertakings that sell liquor to the public		X	Bylaw in process of promulgation	No by law in place which has resulted in illegal liquor trading especial in rural areas
Facilities for the accommodation, care and burial of animals		X	By law gazetted and service provider appointed to undertake removal and burial of animals	Removal of fencing along the main roads resulting to stray animals
Fencing and fences	X		N/A	N/A
Licensing of dogs		X	Bylaw gazetted	Illegal keeping of dogs
Licensing and control of undertakings that sell food to the public		X	By law gazetted	Non-compliance by traders with by law provisions
Local amenities		X	Progressing well	N/A
Local sport facilities		X	Progressing at slow pace due to limited resources	Maintenance of facilities and lack of ownership by communities
Markets		X	Temporal market place operational	Space has been provided, construction to take place
Municipal abattoirs		X	Currently performed by DM	N/A
Municipal parks and recreation		X	1 park in town	Unavailability of space/land

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

3.4. The Integrated Development Planning Focus Areas

3.4.1. Updating the planning data

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

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

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

3.4.2. Previous IDP Assessments by the MEC

The municipality's IDP for 2022 - 2023 was assessed by MEC for Local government as mandated by S32 of the Municipal Systems Act (Act No 32 of 2000) as amended. The municipality managed to obtain an overall high rating in all KPAs. The details of the assessment are as follows: -

KPA	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Spatial Planning Framework	High	High	High	High	High
Service Delivery & Infrastructure Planning	High	High	Medium	Medium	High
Financial Planning & Budgeting	High	High	High	High	High
Local Economic Development	High	High	High	High	High
Good Governance & Public Participation	High	High	High	High	High
Institutional Arrangements	High	High	High	High	High
Overall Rating	High	High	High	High	High

3.4.3. Previous IDP Assessment Findings Corrective Action Plan

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

Focus Area	Specific Finding	Improvement Measure	Time Frames	Responsible Person
KPA NO. 1 SPATIAL PLANNING, LAND, HUMAN SETTLEMENTS AND ENVIRONMENTAL MANAGEMENT				
Human Settlements	The municipality must liaise with the Department of Human Settlements for budget provisions in relation to planned housing projects.	The municipality is going to request the Regional Department of Human Settlements (Alfred Nzo) to be informed during the period of business plan to ensure that planned projects become budgeted for.	June 2023	SM: DP
Environmental Management	The municipality must reflect in the IDP the presence of an Air Quality Management Plan (AQMP) as contemplated in Section 15(2) of the National Environmental Management: Air Quality Act, No. 39 of 2004.	Air Quality Management Plan was developed by ANDM, the municipality will adopt the plan and sign MOU with the district municipality.	June 2023	SM: Community Ser
	The municipality must develop and enforce environmental by-laws	Air Quality Management, Coastal Management, Beach and Parks & Recreational by-laws have been adopted by Council and will be taken for public participation in April.	June 2023	SM: Community Ser
KPA NO.2 SERVICE DELIVERY AND INFRASTRUCTURE PLANNING				
Roads infrastructure	The municipality must develop Storm Water Management Plan	Municipality made a submission for the DBSA grant funding support on the 31st of March 2021 as required by EC COGTA. The submission for		DBSA, COGTA

		the development and implementation of Road and Stormwater Management Plan. DBSA has appointed a PSP namely Snethemba Consultants who have since develop the business plan and presented it to the key stakeholders.		
	The municipality must plan and budget for non-motorized facilities	Municipality to prioritise budgeting for non-motorised roads facilities versus maintaining existing infrastructure	June 2024	Exco
Waste Management	The municipality must have its adopted Integrated Waste Management Plan (IWMP) endorsed by both CoGTA and DEDEAT MECs	Reviewing status quo of the IWMP, facilitate adoption of the plan and submit to MEC for approval.	June 2023	SM: Community Ser
	The municipality must expedite the construction of the Majazi land fill site	Majazi Landfill site construction has been budgeted for in the current financial year. Phase 1 will be implemented over 2 financial years	June 2025	SM: Community Ser
	The municipality must develop a trade effluent policy and budget for its operations and maintenance	Consult ANDM, develop trade effluent policy in partnership with the district.	December 2023	SM: Community Ser
Disaster Management	The municipality must ensure that disaster management centre conduct vulnerability and risk assessment (both natural and man-made)	The vulnerable assessment has been conducted as part of disaster management plan which will be adopted by 30 March 2023	March 2023	SM: Community Ser
	The municipality must develop and adopt disaster management by-laws	Draft disaster management bylaw in place and will be adopted Council by 30 June 2023	30 June 2023	SM: Community Ser
KPA 3: FINANCIAL PLANNING AND BUDGETS				
Financial viability	The municipality's legal department must expedite the process of promulgating cash management, supply chain management and asset management policies.	SCM Policy to be included in the list of by-laws during the review processes	31 July 2023	Manager: SCM
	The municipality must spend 100% of its capital budget	Departments are sensitised every month on their spending patterns through monthly reports	Monthly	All Senior Managers
	The municipality publish and gazette Sections 6 and 14 of the Municipality Property Rates Act (MPRA), No. 6 of 2004.	This is on the IDP on page 115, gazette No 4289.	N/A	

	The municipality must promulgate the notices for public inspection of the Valuation Roll and provide gazette number in accordance with Section 49 of the MRPA.	This is on the IDP on page 85, gazette No 4200.	N/A	
KPA 4: LOCAL ECONOMIC DEVELOPMENT (LED)				
Local Economic Development	The municipality must reflect the latest information on socio-economic analysis of demographics and income distribution	The Municipality will source latest information from sources like ECSECC on socio-economic analysis of demographics and income statement when we do our IDP review	June 2023	SM:DP
	The municipality must reflect mechanisms to support small town revitalization initiatives	The municipality developed a Small-town Regeneration Strategy in 2017 whose strategic Programme is a holistic approach that aims to do the following; -To support town regeneration and spatial economic development planning and implementation processes in small towns. -To build civic pride and social capital to unlock economic opportunities. The information will be reflected explicitly on our IDP during review.	June 2023	SM:DP
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
	The municipality must develop ward-based plans that inform the development of IDP	The municipality is doing socioeconomic infrastructure assessment study in every ward which will form part of the situational analysis and inform the development of the IDP	By June 2023	Manager Public Participation
	The municipality must engage in inter-municipal planning			

3.4.4. The IDP Review Process

This document describes the process to be followed in the 2023/24 IDP review. This process is guided and regulated by the Local Government Municipal Systems Act 32 of 2000, herein-after the "Act" or MSA. The Act prescribes that the municipal Council must review its integrated development plan annually in accordance with its performance measurements and to the extent that changing circumstances so demand

Tabulated herein below is a schedule of the programme to be followed by the Winnie Madikizela - Mandela Local Municipality in its process of reviewing the IDP and Budget. The process plan was developed as expected with schedule of activities and time frames and was adopted by council on the 30th of August 2022. The dates indicated are as per the approved calendar

of events and as per prescripts of Section 28 and 29 of the MSA, will be adhered to so as to ensure that the process of the review of the IDP is both credible and adheres to the principles as contained in the Act.

Winnie Madikizela-Mandela Local Municipality

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EXTRACT FROM THE MINUTES OF THE ORDINARY COUNCIL MEETING HELD AT THE

Venue : Municipal Council Chamber
Date : 30 August 2022
Time : 10H00

7. EXECUTIVE COMMITTEE REPORT

7.1. DRAFT IDP, PMS & BUDGET PROCESS PLAN 2023/2024 REVIEW

On the motion of Councillor N Sikibi seconded by Councillor X Bhabhazela it was resolved that: -

- The Council approves the IDP, PMS & Budget Process Plan for 2023/2024 Review.

Signed by

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

Cllr Z Mhlwazi
The Speaker

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800

2022 -08- 31

OFFICE OF THE SPEAKER
TEL: 039 251 0230
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3.4.5. Schedule of Activities, Time Frames and Responsible Persons

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
QUARTER ONE JULY – SEPTEMBER 2022					
PLANNING PHASE	IDP	Preparation of the Draft IDP / Budget and PMS Process Plan.	Section 27, 28 & 29 of MSA No.32 Of 2000 and Section 21 of MFMA No.56 of 2003	July 2022	IDP Coordinator
		Consideration of draft IDP, PMS & Budget Process Plan.	Section 17 & 18 of MSA no. 32 of 2000	04 August 2022	OM & AO
		Tabling of the IDP, PMS & Budget Process to Council for adoption.	Section 28 of MSA No.32 of 2000	31 August 2022	The Mayor
		Submission of IDP, PMS and Budget Process Plan to the District Municipality and DLGTA.	Section 27 of MSA N. 32 of 2000	6 September 2022	IDP Coordinator
		Advertise IDP, PMS and Budget Process Plan in Municipal Website and in local newspapers.	Section 28 of MSA No.32 of 2000	6 September 2022	IDP Coordinator
		Consolidation of Situational Analysis Reports		September 2022	All Senior Managers & Sector Departments
		IDP Steering Committee / Technical IGR - Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	Section 17 & 18 of MSA no. 32 of 2000	13 September 2022	Municipal Manager
		IDP Representative Forum – Presentation of IDP Process Plan and MEC's Comments on the Previous IDP	Section 17 & 18 of MSA no. 32 of 2000	20 September 2022	The Mayor
	PMS	Signing of new performance contracts for Section 57 Managers and submission to EXCO.	Section 69 of the MFMA and Section 57 of the MSA	29 July 2022	AO
		Submission of Q4 SDBIP Reports (for last quarter of 21/22)	Section 46 of MSA 2000 to Council	29 July 2022	OM & AO
		Submission of the Annual Performance Reports to Council for Adoption		22 August 2022	
		Submission of Annual Performance Report to Auditor General		31 August 2022	
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	MFMA Section 71 (1)	14 July 2022	CFO and Manager: Budgeting & Reporting

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.			
		Develop process and timetable for the 2023/24 Budget Section 21(1)(b -)At least 10 months before the start of the budget year the mayor of the Municipality must table in the municipal council a time schedule outlining key deadlines for the preparation , tabling and approval of the annual budget ; annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act and the budget related policies ; the tabling and adoption of any amendments to the integrated development plan and the budget related policies and any consultative processes forming part f the processes	MFMA Section 21(1)(b-1)	8 August 2022	CFO and Manager: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71(1)	15 August 2022	CFO and Manager: Budgeting & Reporting
		2021/22 Financial Statements submitted to Auditor-General		31 August 2022	MM & CFO
		Establish Budget Steering Committee for 2023/24 budget year		31 August 2022	MM & CFO
		Submission of Section 71 Report to Provincial & National Treasuries. Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	MFMA Section 71(1)	14 September 2022	CFO and Manager: Budgeting & Reporting
		QUARTER TWO OCTOBER - DECEMBER 2022			
ANALYSIS PHASE	IDP	Mayoral Imbizos - Feedback on IDP Implementation, Data Collection & Analysis continues	Section 16 & 17 of MSA no.32 of 2000	7-10 November 2022	The Mayor, Exco, MM & All Senior Managers
		Consolidation of situational analysis report	MFMA No. 56 of 2003 (s21) & MSA No. 32 of 2000 (s29)	October 2022	IDP Unit & All Senior Managers

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
	PMS	Compilation of First Quarter Performance Report	Section 52 (d) of the MFMA of 2003	18 October 2022	MM Office
		Finalize the draft 2021/2022 annual report incorporating financial and Non-financial on performance, audit reports and annual financial statements.	MFMA No. 56 of 2003 (s127)	12 December 2022	Senior Managers & Operations Manager
	BUDGET	Submission of Section 71 Report to Provincial & National Treasuries	MFMA Section 71(1)	14 October 2022	CFO and Manager: Budgeting & Reporting
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget			
		Submission of D-Form to NERSA	Section 43 of the MFMA No. 56 of 2003	28 October 2022	CFO, Manager: Revenue & Expenditure and Electrical Superintendent Engineer
STRATEGIES PHASE	IDP	Reviewal of, objectives, strategies, programmes, KPI's, targets (operational plans)	Section 21 of MFMA No.56 of 2003 and Section 29 of MSA No. 32 of 2000	01 – 30 November 2022	All Internal Depts. & Sector Depts.
		IDP Steering Committee / Technical IGR Meeting to present consolidated situational analysis report	Section 17 & 18 of MSA No. 32 of 2000	28 November 2022	MM, All Senior Managers & Sector Departments
		IDP Rep Forum Meeting to present consolidated situational analysis report		6 December 2022	The Mayor
	BUDGET	Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.		07-30 November 2022	Manager: Budgeting & Reporting /CFO

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	MFMA Section 71(1)	14 November 2022	CFO & Manager: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	MFMA Section 71(1)	14 December 2022	CFO & Manager: Budgeting & Reporting
		QUARTER THREE JANUARY- MARCH 2023			
PROJECTS PRIORITISATION	IDP	Review Prioritization of IDP projects		January 2023	The Mayor & EXCO
		Integration & alignment of projects and programmes of LM, DM, sector departments and parastatals.		February 2023	IDP Coordinator & OM
		IDP Steering Committee /Technical IGR sit to discuss prioritized projects for 2023 / 2024 period	Section 17 & 18 of MSA No. 32 of 2000	28 February 2023	AO & OM
		Consolidation of drat IDP Document		01– 10 March 2023	IDP Coordinator
		EXCO - presentation of draft IDP 2023/2024	MFMA No. 56 of 2003 (s30) & MSA No.32 of 2000 (s30) (c)	23 March 2023	Municipal Manager
		Draft IDP& Budget adopted by Council		31 March 2023	The Mayor
	PMS	Senior Managers to submit Mid - year Assessment Report (Q2 reports)	Section 72 of MFMA 56 of 2003	10 January 2023	Senior Managers & Operations Manager
		Strategic Planning Session for Mid – year assessment report. Refining objectives and strategies	Section 21 of MFMA no. 56 of 2003 & Section 29 of MSA No.32 of 2000	January 2023	Municipal Manager
		Municipal Manager submits Midterm/Midyear Report to the Mayor	Section 54 (1) MFMA of 2003	31 January 2023	Municipal Manager

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Revise SDBIP in accordance with adjusted budget		February 2023	
		Submit report to AG, Provincial Treasury and DLGTA.		February 2023	
		2021/2022 Oversight report on the Annual Report	MFMA No. 56 of 2003 (s127)	February 2023	MO
		Council adopts the 2021/2022 Annual report with the comments of the Oversight Committee.		31 March 2023	
	BUDGET	Obtain any projected adjustment allocations from National, Provincial Governments & District Municipality for the next three years. Section 21 of the MFMA 56 of 2003: Budget Preparation Process	Section 21 of MFMA No.56 of 2003	16-20 Jan 2023	Manager: Budgeting & Reporting /CFO
		Submission of Section 71 Reports to Provincial & National Treasuries Submission of Mid-year assessment report to council Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	Section 71(1) of the MFMA 56 of 2003	16 January 2023	CFO and Manager: Budgeting & Reporting
		Budget adjustment Consultation Process begins Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	Section 28 of the MFMA 56 of 2003	23 Jan -03 February 2023	Manager: Budgeting & Reporting/CFO
		Submission of 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	Section 71(1) of the MFMA 56 of 2003	14 February 2023	CFO and Manager: Budgeting & Reporting
		Budget Steering Committee - To discuss the and Finalize the Adjustment Budget Section 21 of the MFMA 56 of 2003: Budget Preparation Process	Section 21 of the MFMA 56 of 2003	15 February 2023	Executive Mayor and Municipal Manager

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Council to approve Adjustment Budget Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary	Section 28 and Section 72(3) of the MFMA	28 February 2023	Executive Mayor and Municipal Manager
		Consultation with departments for submission of 2023/24 First Draft Budget Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	Section 16(2) and Section 43 of the MFMA	22 Feb-03 March 2023	CFO, all Heads of departments and Manager: Budgeting & Reporting
		2023/24 First Draft Budget to Budget Steering Committee Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	Section 16(2) and Section 43 of the MFMA	10 March 2023	Portfolio Head: Finance
		Mid – year budget engagements with Provincial Treasury		14 March 2023	MM & CFO
		Approval of Electricity Tariffs by NERSA Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year	Section 16(2) and Section 43 of the MFMA	01-24 March 2023	Manager: Revenue & Expenditure, CFO and Electrical Superintendent Engineer
		Council adopts First Draft Budget for 2023/2024 Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	Section 16(2) and Section 43 of the MFMA	31 March 2023	Executive Mayor

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Submission of Section71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality’s budget.	Section 71(1) of the MFMA 56 of 2003	14 March 2023	CFO and Manager: Budgeting & Reporting
		QUARTER FOUR APRIL – JUNE 2023			
APPROVAL PHASE	IDP	Publicize / advertise the IDP & Budget Road - show schedule.		11 April 2023	IDP Coordinator
		Draft IDP advertised for public reviewing & comments		03-20 April 2023	
		Submission of Draft IDP documents, Provincial Treasury and the MEC for Local Government ad Traditional Affairs		14 April 2023	IDP Coordinator
		IDP & Budget Road-shows		17 – 21 April 2023	Local & DM Mayors
		EXCO– consideration and incorporation of public comments in the IDP & Budget		19 May 2023	The Mayor & Municipal Manager
		Mayor tables 2023/2024 IDP and Budget to Council for final adoption.		28 May 2023	The Mayor & Municipal Manager
		Final IDP Presented to the IDP Representative forum	Section 17 & 18 of MSA No. 32 of 2000	06 June 2023	The Mayor & Municipal Manager
		Public notices on approval of the final IDP 2023/2024	Section 25 (4) (a) of the MSA No.32 of 2000	06 June 2023	IDP Coordinator
		Uploading the adopted IDP and Budget to the Municipal Website		06 June 2023	
		Submission of the final IDP to COGTA	Section 32 of the MSA No.32 of 2000	13 June 2023	
	PMS	Submit Annual report to AG, Provincial Treasury, Legislature and COGTA.	Section 132 (1) & (2) of the MFMA of 2003	April 2023	MO
		Compilation of Third Quarter Performance Reports	Section 52 (d) of the MFMA No. 56 of 2003	14 April 2023	
		Drafting of new scorecards by s56 managers	Section 69 3 (b) of the MFMA No. 56 of 2003	19 June 2023	All Senior Managers

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget		19 June 2023	MM, All Senior Managers & All Managers
		The Mayor approves Institutional SDBIP within 28 days of Budget approval	Section 53 (1) © (ii) of the MFMA No. 56 of 2003	June 2023	Operations Manager
		Submit Approved SDBIP to National & Provincial Treasury		June 2023	Operations Manager
	BUDGET	Budget advertised for public comments, Public Meetings & Consultation	Section 22(a) of MFMA No. 56 of 2003	14 April 2023	Municipal Manager /CFO
		Section 22(a) after an annual budget is tabled in the municipal Council, the Accounting Officer must make public the annual budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the budget			
		Submission of Section 71 Report to Provincial & National Treasuries	Section 71(1) of MFMA No. 56 of 2003	14 April 2023	CFO and Manager: Budgeting & Reporting
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.			
		Draft budget engagements with Provincial Treasury		18 April 2023	Municipal Manager and CFO
		Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget the start of the budget year considers approval of the annual budget	Section 71(1) of MFMA No. 56 of 2003	15 May 2023	CFO & GM : Budget & Accounting
		Submission of Section 71 Report to Provincial & National Treasuries			
		2023/2026 Final Budget to IDP, Budget and PMS Steering Committee	Section 24(1) of MFMA No. 56 of 2003	12 May 2023	Portfolio Head Finance
		Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget			
		Council consider adoption of Final Annual Budget for 2023/2026	Section 24(1) of MFMA No. 56 of 2003	31 May 2023	Executive Mayor and Municipal Manager
		Section 24(1)-The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget			

PHASE	PROCESS	ACTIVITIES	LEGISLATIVE REQUIREMENT	TIMEFRAMES	RESPONSIBLE PERSON
		MTREF Budget, Budget related policies, annual report published on Council website. Section 75(1) (a, b) The Accounting Officer of a Municipality must place on the website referred to in section 21A of the systems Act the following documents: Annual and Adjustment budget and all related policies	Section 75(1) (a, b) of MFMA No. 56 of 2003	14 June 2023	Manager: Budgeting & Reporting and Manager: ICT
		Annual Budget Reports to National & Provincial Treasury. Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget, The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	Section 24(3) of MFMA No. 56 of 2003	14 June 2023	CFO and Manager: Budgeting & Reporting
		Submission of Section 71 Report to Provincial & National Treasuries Section 71(1) –The accounting officer of a municipality must by no more than 10 working days after the end of each month submit to the mayor of the municipality and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget.	Section 71(1) of MFMA No. 56 of 2003	14 June 2023	CFO and Manager: Budgeting & Reporting

3.4.6. The roles and responsibilities in the IDP Process

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

Stakeholder	Composition and Responsibility
	provide technical / sector expertise and information, throughout the IDP Budget process; ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
Representative Forum and Community Stakeholders	The IDP/ PMS/ Budget Representative Forum constitutes the structure that institutionalizes sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Traditional leaders Government& NGO sectors (as well as political and technical leaders of the IDP Clusters) The Mayor or her nominee chairs the Forum. The Forum has the following functions and duties: represents the interests of their constituents in the IDP
Budget Steering Committee: Shall be constituted as follows: The Mayor The Chairperson – Finance Standing Committee The Municipal Manager All Senior managers Managers IDP & PMS	The primary aim of the Budget Steering Committee is to ensure: that the process followed to compile the budget complies with legislation and good budget practices; that there is proper alignment between the policy and the service delivery priorities set out in the municipality's IDP and the budget, taking into account the need to protect the financial sustainability of the municipality; that the municipality's revenue and tariff setting strategies ensure that the cash resources needed to deliver services are available; and that the various spending priorities of the different municipal departments are properly evaluated and prioritised in the allocation of resources.

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3.4.7. Public participation mechanisms and procedures of this IDP

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

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

- IDP Representative Forum;
- Mayor's conversations with different stakeholders;
- Ward Community & Ward Committee meetings convened by Councillors;
- Published annual reports on municipal progress;

- Newspaper advertisements and notices;
- Making the IDP document available to all members of the public;
- Outreaches by Municipality to communities and Stakeholders;
- Information dissemination through the WMM LM quarterly newsletter;
- Sector specific for a, namely, LED Forums, Local Communicators Forum.

3.4.8. Community participation and community issues

Community Based Planning (CBP) is a tool that is used to enhance participation of communities in developmental programs and process. It was introduced to encourage ownership of government developmental initiatives by communities. With the introduction of the Masiphathisane campaign by the Premier (War rooms) the municipality has been in the position of fully implementing the community-based planning approach, even though in some wards the war rooms need to be revived. The executive committee as mandated by council uses the ward priorities to prioritise projects to be funded and implemented through the IDP and SDBIP in each financial year. Below is the consolidated public comments as raised by communities during the IDP and Budget Roadshows held in April 2023 in all 32 wards of Winnie Madikizela-Mandela LM.

This Integrated Development Plan has been taking to the public through the IDP & Budget Roadshows in April 2023 to solicit public comments before its final approval. The council and its structurers has considered the public comments in its prioritization as well as budget allocation.

SUMMARY OF PUBLIC COMMENTS ON IDP & BUDGET ROADSHOWS for 2023/24

Below are some of the common issues that were raised by communities during public engagements:

- ❑ Maintenance of access roads and provincial roads (DR08120, DR08239, Mtentu to Bawonemoto, Ngogo to Khanyayo)
- ❑ Requests for mobile clinics (Wards - 08, 29, 03 e.g. Mbiba)
- ❑ Electricity infills projects (wards 08, 15, 28 e.g. Lubekelerele)
- ❑ Incomplete RDP housing projects (wards 24, 21, 20, 28)
- ❑ Provision of Water services in almost all wards (no water in boreholes and taps)
- ❑ Maintenance of community facilities
- ❑ Construction of VIP toilets to various communities
- ❑ Non-Functioning of Street lights in town.
- ❑ Speed humps along R61 especially areas near schools.
- ❑ Pothole patching in the CBD.
- ❑ Poor management on allocation hawking stalls in town.
- ❑ Request for printing services and provision of free WIFI in public libraries.

Management has facilitated a response plan through the Technical Inter - Governmental Forum to respond to all the issues raised by communities during the IDP & Budget Roadshows.

CHAPTER TWO

4. SITUATIONAL ANALYSIS

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

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

4.1. THE MUNICIPAL CONTEXT AND DEMOGRAPHIC

Winnie Madikizela – Mandela Local Municipality (EC443) was established in terms of Section 155 (1) (b) of the Constitution of the Republic of South Africa. Our Municipality is one of the four category B municipalities falls within the Alfred Nzo District Municipality (DC44). It is located within the Wild Coast Region of the Eastern Cape Province along R61 connecting KwaZulu Natal South coastal boundary to the N2 highway. To the west and south the municipality shares common boundaries with the Umzimvubu, Ntabankulu and Ingquza Hill local municipalities. The Mtamvuna and Mtentu rivers form the northern and southern boundaries of the municipality. The geographical area of the Mbizana jurisdiction is 2 416 square km, contributing 0.20% to the national geographical area. Dominant land users within Winnie Madikizela - Mandela Municipality are mostly rural with a large emphasis on subsistence agriculture in the interior and some tourism development along the coast. The natural environment in the coastal belt of the area is in an unspoiled condition and has exceptionally high conservation value. The conservation value of the inland areas is significantly lower than the coastal areas due to human activities.

4.1.1. Population Trends and Concerns

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

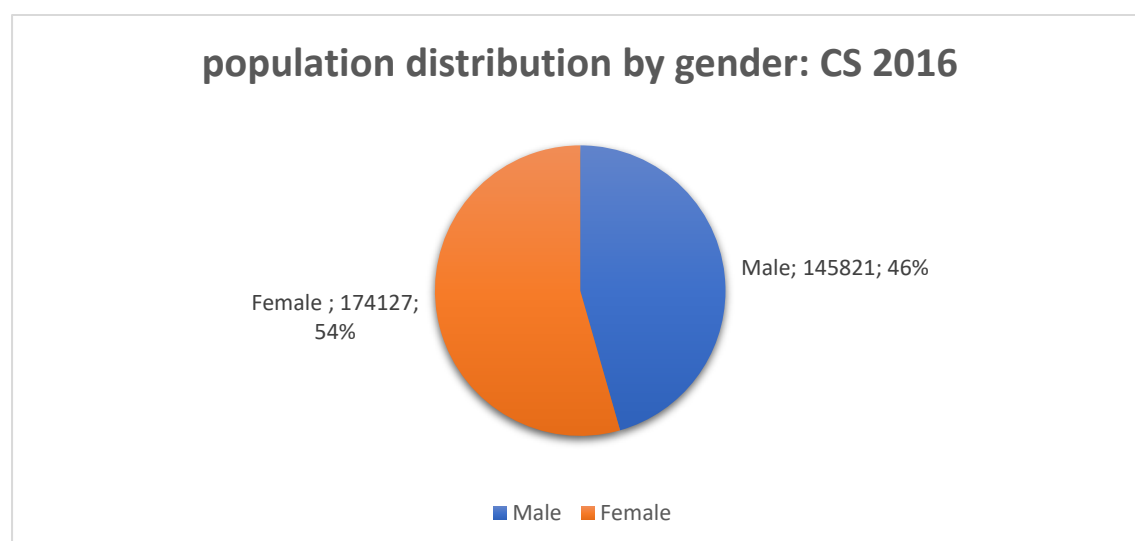
Population by Households			
Census 2011 – CS 2016			
2011		2016	
Total Households	48, 447	Total Households	61, 383
Average Household size	5,8	Average Household size	5,2

There are also factors such as migration of people into the municipality particularly in the urban area of Bizana for better employment opportunities and services this exerts pressure to the municipality as it has to increase its budget for service provision in town and mainly for indigent households. As the municipality is a border municipality there has been also a great noticeable migration of young people to KwaZulu Natal for employment some drop out of school this also affects education levels of the municipality. The municipality also experiences high HIV/AIDS prevalence rate due to migration of teenagers from KwaZulu Natal. Interventions have been developed by the municipality and NGOs to overcome this strategy. The table below illustrates population growth between 2011 Census and 2016 Community survey: -

Population Trends													
Census 2011 – CS 2016													
Census 2011						Community Survey 2016							
Total Population		Total (15-34years)		Youth Proportion	Persons aged 20 years completed grade 12	Total Population		Youth (15-34years)		Youth Proportion	Sex ratio	Total Population intercensal growth rate (2011 - 2016)	Persons aged 20 years completed grade 12
Male	128332	Male	43053	32,9	21278	Male	145821	Male	57176	38,6	83,7	0,029	28996
Female	153573	Female	49789			Female	174127	Female	66390				
Total Population	281905	Total Youth	92842			Total Population	319948	Total Youth	123567				

4.1.2. Gender Distribution

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

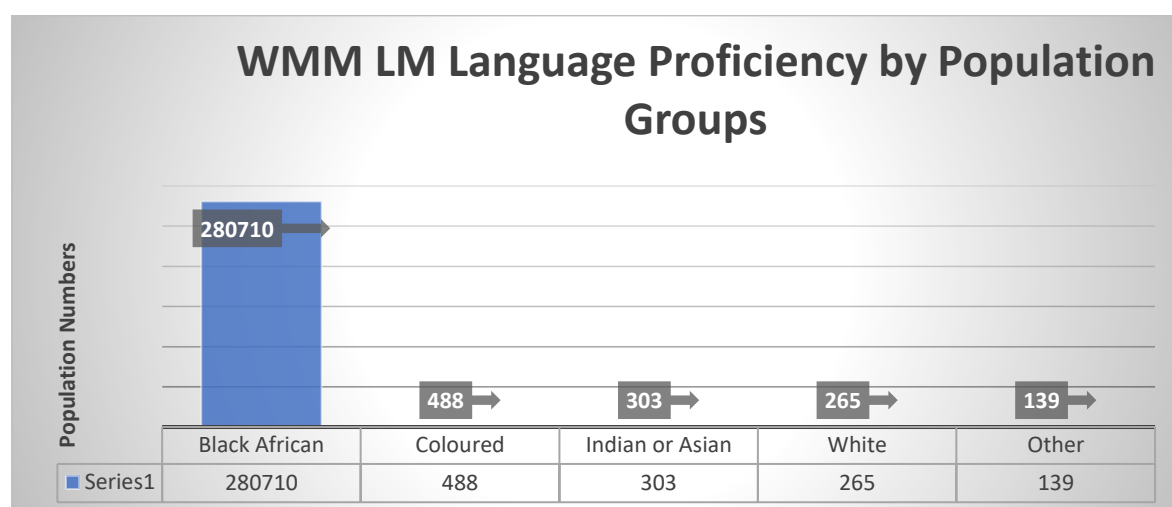


This indicates that there should be dedicated programs of integration and incorporation of women in key planning and decision-making roles of the municipality. Moreover, there is need for consideration of the following: -

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

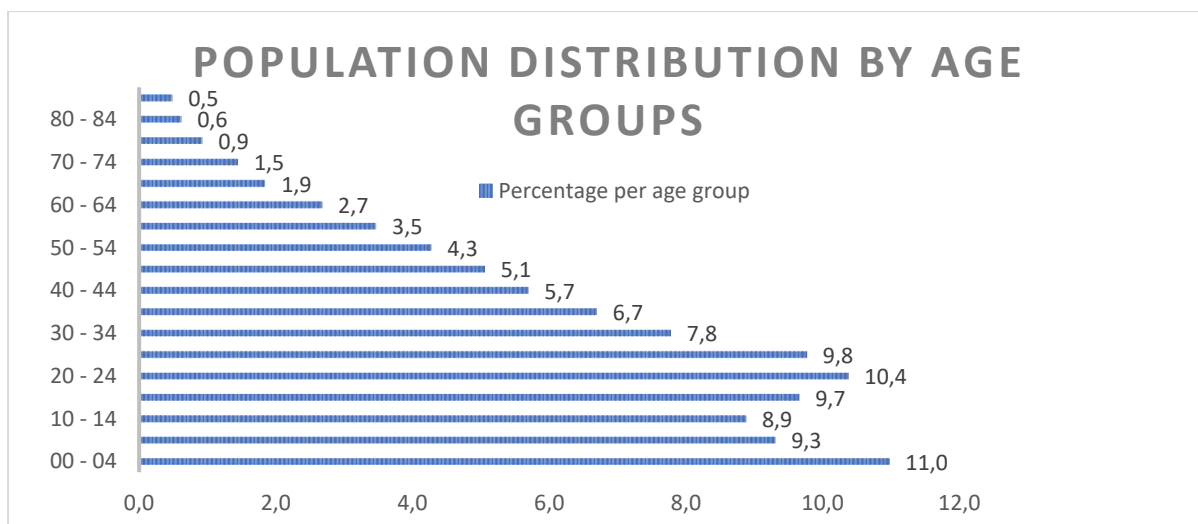
4.1.3. Population Distribution by Race

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



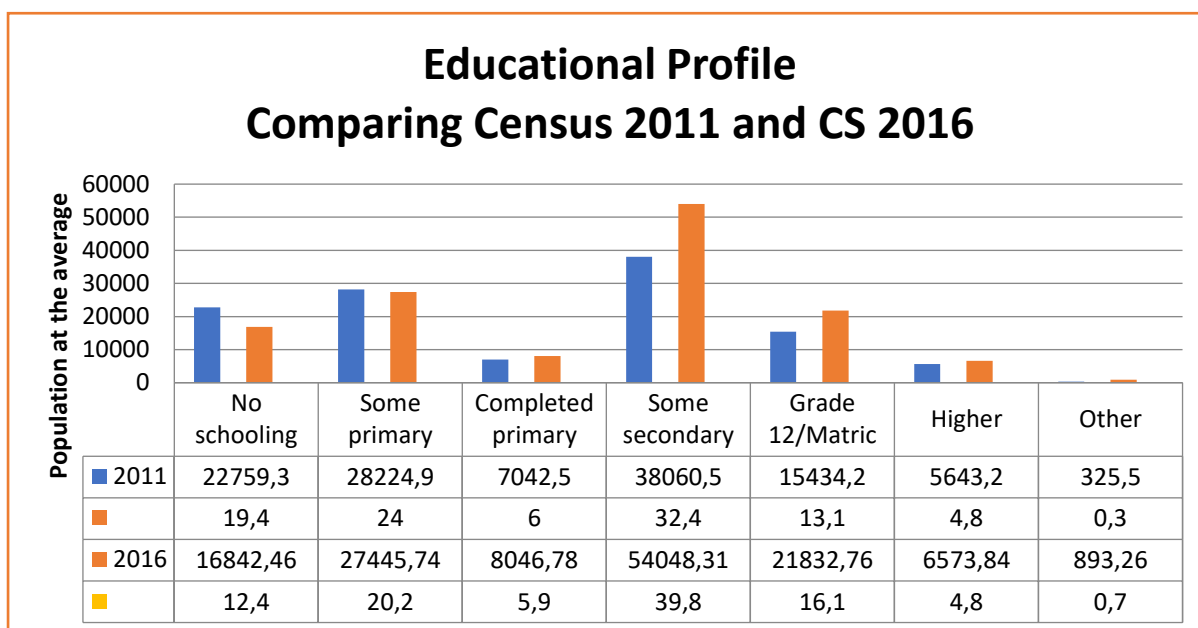
4.1.4. Population Distribution by Age Groups

The age profile below shows that approximately 66% of Mbizana population is young people between 0 to 34 years old. These population trends oblige government in all levels to ensure that a large percentage of the budget is allocated to youth development and learner support programmes in order to deal with the needs of this majority section of our populations. The elderly people age group 60 and over accounts for 8% of the total population.



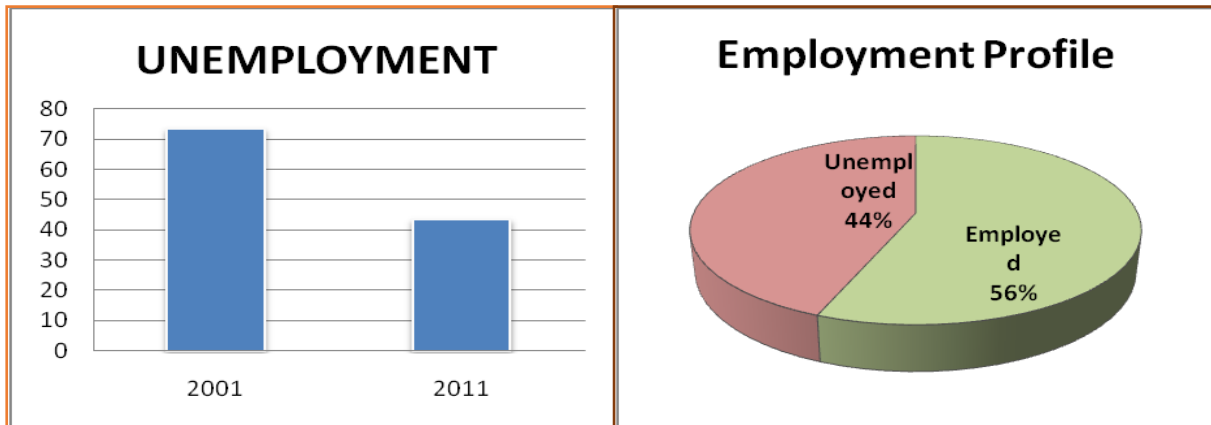
4.1.5. Educational Profile and Literacy Levels

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



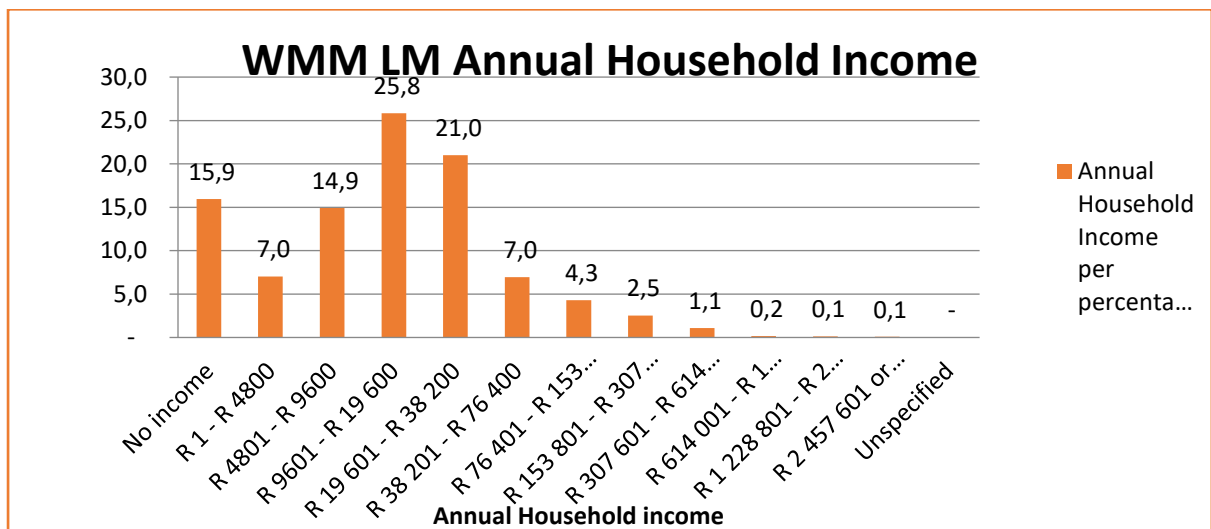
4.1.6. Employment Profile

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



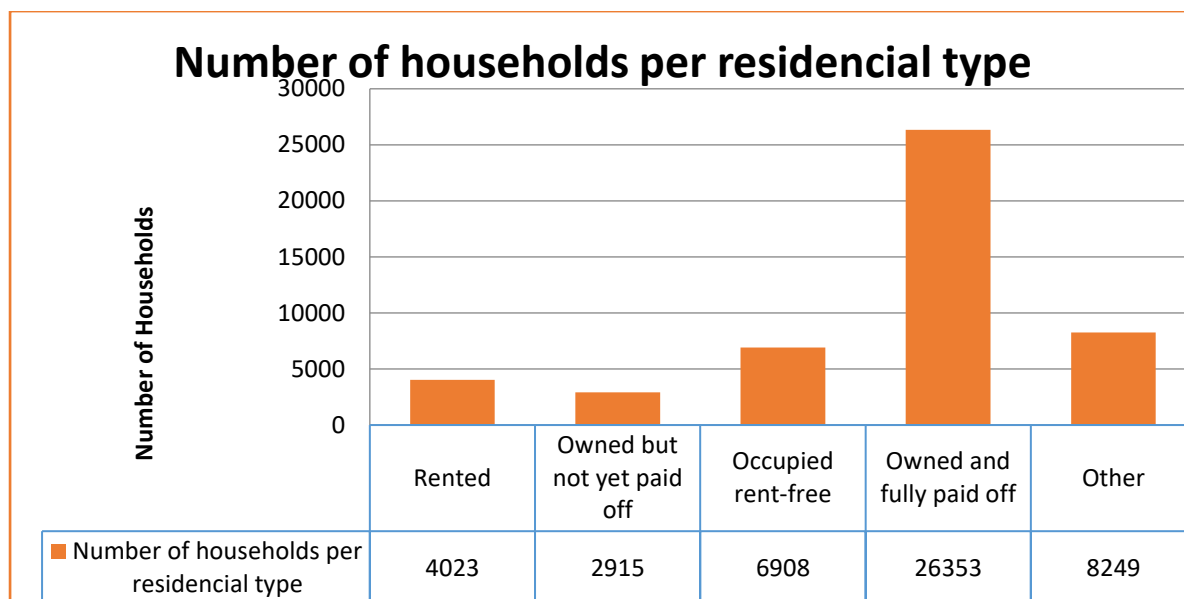
4.1.7. Household Distribution by Annual Income

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



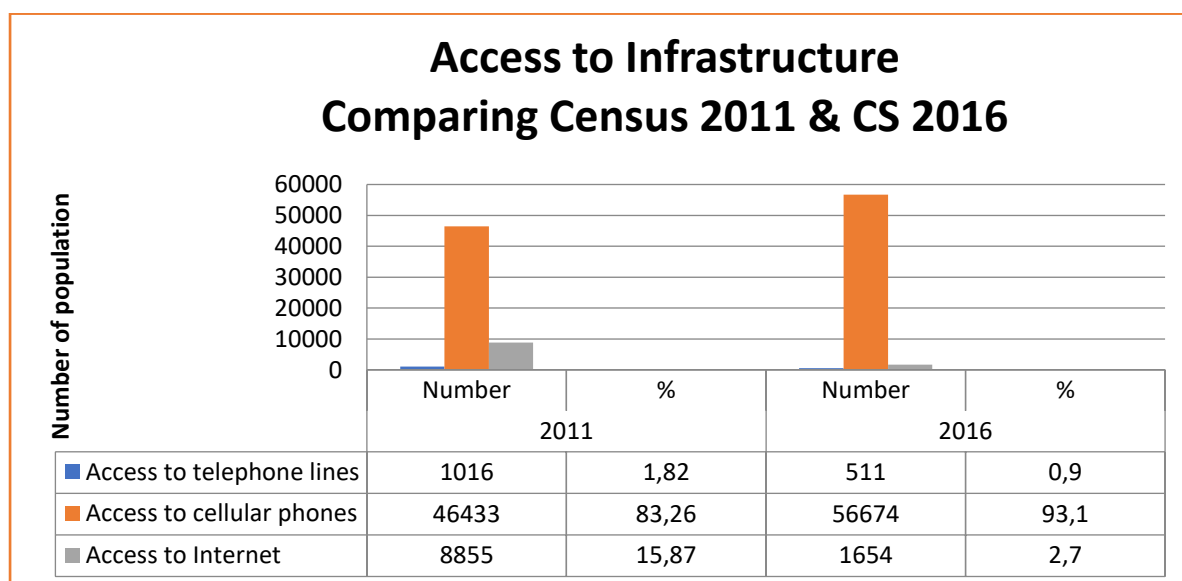
4.1.8. Tenure Status

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



4.1.9. Household Access to Infrastructure Services

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



4.2. KPA 1: BASIC SERVICE DELIVERY – ENGINEERING SERVICES

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

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

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

Three Year Capital Plan below;

Project Name	2022/23 Allocation	2023/24 Allocation	2024/25 Allocation
Mbizana Civic Centre	R 12 594 365.00	R5 635 000	R0
Sidanga Access and Bridge	R 8 873 917.00	R5 287 999,00	R0
Siginqini to Marina Access Road with Bridge	R 7 795 565.00	R0	R0
Tshongweni Access Road	R 1 996 050.00	R0	R0
Tshuze to Luphilisweni Access Road	R 9 114 795.00	R0	R0
Sixhanxeni Access Road	R 7 864 477.00	R0	R0
Thaleni Bridge	R0	R8 447 013,60	R0
Mgomazi Access Road- Phase 2	R0	R4 528 786,85	R0
Mhlwazini Access Road	R0	R 4 364 953,90	R0
Mgqutsalala Access Road	R0	R2 653 653,96	R0
Ntlanezwe to Sizabonke Access Road	R0	R9 486 000,00	R0

Mwilini to Zibanzini Access Road	R0	R8 686 855,04	R0
Bhukuveni to Ntshikintshane Concrete Slab	R0	R2 244 550,07	R0
Mphuthumi Mafumbatha Indoor Multi-Purpose Centre	R0	R3 565 000	R10 000 000
Qobo to Sizindeneni Access Road	R 1 761 000.00	R0	R0
KwaBulala to Mdatya Access Road	R 2 624 280.00	R0	R0
Matshezini Access Road with Bridge	R 2 704 772.00	R0	R0
Mnyameni Access Road with Bridge	R 2 305 660.00	R0	R0
Bazana Access Road with Bridge	R3 245 962.00	R0	R0
Sikhombe Access Road	R 3 997 563.00	R0	R0
Mqonjwana to Greenville Access Road	R 869 565	R8 854 887.00	R0
Construction of ECDC Ward 13	R 434 783.00	R999 350	R0
Upgrading Mbizana Taxi Rank Phase 2	R 5 669 545.00	R0	R0
Rehabilitation of Mbongwana to Dotye to Greenville Hosp AR	R4 246 956	R8 854 887,58	R0
Rehabilitation of Scambeni to Thembaesizwe CompTech SSS	R3 179 032	R0	R0
RM Buildings Maintenance	R2 758 297	R2 800 000	R2 968 000
CBD Road maintenance	R2 367 654	R2 500 000	R2 650 000
Maintenance of Mpetshwa to Bonda Access Road	R4 200 000	R0	R0
Maintenance of Ndinomntu a/a	R2 980 000	R0	R0
Maintenance of Zwelethu Access Road	R4 900 000	R0	R0
Construction of DLTC Guard house	R 173 043	R469 900,00	R0
Electrification of Nomlacu	R2 040 000	R6 871 000,00	R0
Supply and Installation of High Mast	R1 785 000	R2 100 000	R2 500 000
Electrification of Lower Etheridge	R 3 060 000,00	R 3 798 000,00	R0
Electrification of Msarhweni Village	R 3 740 000,00	R 3 256 000,00	R0
Electrification of Zizityaneni Village	R5 100 000	R3 075 000,00	R0
Electrification of Xholobeni Village	R4 000 000,00	R0	R0
Makhwantini Household Electrification (Eskom)	R10 856 000	R15 658 400	R3 210 000
Makhwantini linkline Electrification (Eskom)	R2 001 000	R5 200 000	R0
Maphalane Household Electrification (Eskom)	R9 200 000	R13 309 640	R5 000 000
Maphalane linkline electrification (Eskom)		R3 200 000	
Mbizana Phase 1 Pre-Engineering (Eskom) 2023/24	R828 000	R0	R0
Mbizana Phase 2 Pre-Engineering (Eskom) 2023/24	R828 000		
Mbizana Phase 3 Pre-Engineering (Eskom) 2023/24	R517 500		
Mbizana Schedule 5B Pre-Engineering (Eskom) 2024/25	R1 668 304.45	R0	R0
Type 1 Infills (Eskom)	R1 656 000	R990 150	R0
Mabhengutheni Electrification (Eskom)	R0	R0	R3 210 000
Installation of High Mast lights	R1 785 000	R2 800 000	R1 500 000
MV & LV Maintenance	R3 000 000	R3 000 000	R3 180 000
Replacement of faulty electricity infrastructure	R1 500 000	R1 500 000	

Status of 2022/2023 financial year projects (Roads construction and community facilities)

PROJECT NAME	NATURE OF PROJECT	WARD	CURRENT STATUS
Construction of Sidanga Access Road & Bridges	Construction of 6.7km Access Road, Bridges & Concrete Slab	28	Under Construction
Construction of Siginqini to Marina Access Road	Construction of 2.5km Access Road with Bridge	23	Under Construction
Construction of Tshongweni Gravel Access Road	Construction of 1.2km Access Road	16	Completed
Construction of Tshuze to Luphilisweni gravel access road	Construction of 3.9km Access Road with Low-Level Crossing	9	Under Construction
Construction of Sixhanxeni Gravel Access Road	Construction of 5km Access Road	31	Completed
Rehabilitation of Qobo to Sizindeneni Gravel Access Road	Rehabilitation of 4km Access Road	27	Completed
Rehabilitation of KwaBulala to Mdatya gravel access road	Rehabilitation of 3.5km Access Road	28	Completed
Rehabilitation of Bazana gravel access road & Bridge	Rehabilitation of 0.4km Access Road & Bridge	25 & 28	Completed
Rehabilitation of Matshezini gravel access road & Bridge (Phase 1)	Rehabilitation of 7.75km Access Road & Bridge	25	Completed
Rehabilitation of Mnyameni gravel access road & Bridge	Rehabilitation of 0.8km Access Road & Bridge	25	Completed
Rehabilitation of Sikhombe gravel access road	Rehabilitation of 3km Access Road	25	Completed
Construction of Early Childhood Development Centre (ECDC) in Ward 13	Construction of 200m ² ECDC with Ablution Facilities	13	Under Construction
Construction of the Civic Centre	Construction of 2 455.24m ² Civic Centre with offices	1	Under Construction
Upgrading of Taxi Rank (Phase 2)	Upgrading of Taxi Rank	1	Completed
Construction of security guard house at DLTC	Construction of security guard house	1	Under Construction
Rehabilitation of Mbongwana Access Road	Rehabilitation of 12km Gravel Access Road	21	Completed
Rehabilitation of Sicambeni Access Road	Rehabilitation of 3.4km with bridge	21	Completed

CONSTRUCTION OF COMMUNITY FACILITIES IN 2023/2024 FINANCIAL YEAR

PROJECT TO BE IMPLEMENTED	WARD	BUDGET
Construction of 1 Early Childhood Development Centre (ECDC) in Ward 13	01	R999 350.00
Construction of Mbizana Civic Centre in town	01	R5 635 000.00
Construction of Market Place	01	R1 700 000.00
Construction of Multi-Purpose Centre for Mphuthumi Mafumbatha sport field	01	R3 565 000.00
Construction of Life Size Bronze Statue	01	R1 300 000.00
Paving of Ward 4 Community Halls	04	R770 000.00
Beach Infrastructure		R637 000.00
Construction of Majazi landfill site with 1 functional cell and a recycling facility.	07	R 16.2 million

4.2.1. Electricity section

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

There is a general increase of electricity demand in Mbizana as new households are constructed. In conjunction with Eskom the Municipality has managed to reduce electricity backlogs to 2%. This backlog will further reduce once the 2021/22 projects are completed and energised. In the current financial year 22/23 Winnie Madikizela Mandela municipality received INEP funding allocation of R 16 400 000.00 which will be utilised for the connection of 820 households. The new statistics as per the recent population survey shows an increase in households because of the new extensions that are created in the already electrified area.

Winnie Madikizela Mandela Local Municipality is working closely with the Department of Energy in the installation of Solar backed electricity in villages where grid electricity will take more than three years to be installed and where the terrain makes it difficult for grid electricity. In areas where the electricity will not be provided soon the municipality is currently providing solar system for these areas through assistance from Department of energy. The Municipality is also exploring alternate power supply sources other than grid.

Electrification Projects underway in 2022/2023 financial year

Project Name	Ward	No. of Households	Project Status
Electrification of Nomlacu Village	26	120`	Construction underway
Electrification of Zizityaneni	31	300	Under construction
Electrification of Lower Ethridge	20	180	Under Construction
Electrification of Msarhweni	22	220	Under Construction

Electrification Projects planned for 2023-2024 financial year

PROJECT TO BE IMPLEMENTED	WARD	BUDGET
Electrification of Lower Etheridge phase 2 Village (105 connections)	20	R3 798 000,00
Electrification of Msarhweni Village phase 2 (90 connections)	22	R3 256 000,00
Electrification of Zizityaneni Village (85 connections)	31	R3 075 000,00
Electrification of Nomlacu Village phase 2 (191 connections)	4 & 26	R6 871 000,00
Construction of Galatyezi substation - design stage	08	R 500 000,00

Electrification projects by ESKOM for 2023/2024 financial year

PROJECT NAME	2023/24 ALLOCATION
Makhwantini Household Electrification	R15 658 400
Makhwantini Link line Electrification	R5 200 000
Maphalane Household Electrification	R13 309 640
Maphalane Linik Line Electrification	R3 200 000
Type 1 Infills	R990 150

4.2.2. PROJECT MANAGEMENT UNIT

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

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

The Alfred Nzo District Municipality and the Department of Transport have completed the Road Asset Management Plan (RAMP) utilising Roads Asset Management System (RAMS) which covers all the roads that are within the municipal area with details about the status of each road. RAMS indicates the backlog studies of all the roads and storm water drainage as well as the current status of all the roads within our municipality including the access roads. Through RAMS the Municipality now has Roads Asset Management Plan (RAMP) and Borrow Pit Implementation Strategy (BPIS) in place. The municipality is in a process of developing the Roads and Storm water management plan in collaboration with COGTA, Municipal Infrastructure Support Agency (MISA) and Development Bank of Southern Africa (DBSA).

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

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

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

Through the Municipal Infrastructure Grant (MIG) Funding, the municipality has so far been able to construct 164.5 km's of gravel access roads from 2016/2017 financial year to the end of 2021/2022. 0.6 km has been resurfaced with asphalt in Ward 1 in 2021/2022. With regards to road maintenance; the existing access roads require constant rehabilitation due to the nature of the road infrastructure and the terrain as well as the floods that damaged most of the roads. We also utilize the EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads.

There have been rapid improvements pertaining to building Community Halls and Early Childhood Development Centres in the wards under the jurisdiction of the municipality, with nine (9) additional Community Halls in Ward 04, 05, 09, 18, 20, 25, 29, 30 and 31; and six (6) Early Childhood Development Centres in Ward 01, 08, 14, 15, 16 and 20 completed from 2016/2017 to 2021/2022 financial years. The municipality also embarked on constructing two major projects in Ward 1 that are currently under construction, namely, Mbizana Civic Centre and Mphuthumi Mafumbatha Sports field which are planned to be completed in the current financial year. The Municipality is planning to construct one (1) Early Childhood Development Centre (Ward 13), 19.3 km's of new gravel access roads across the different wards by the end of June 2023 and 12.7 km's of rehabilitation through Equitable Share and the National Disaster Funding.

The following are the municipal MIG allocations for the municipality since the 2018/19 financial year to the 2022/23 financial year. The allocations also indicate the amounts that the municipality has set aside for the road construction which also include the storm water drainage.

Municipal Financial Years (July – June)

- 2018/19: R 47 416 000.00 about 50.59% R 23 988 414.50 was meant for roads equivalent to ± 27.9 km.
- 2019/20: R 48 362 000,00 about 56 % R27 000 000,00 was meant for roads equivalent to ± 23.6 km.
- 2020/21: R 48 049 000,00 about 57% R27 474 996,00 was meant for roads equivalent to ± 28 km.
- 2021/22: R 51 023 000,00 about 21.12% R10 777 778,43 was meant for roads equivalent to ± 12.5 km
- 2022/23: R 55 038 000,00 about 51.29% R28 228 720,00 is meant for roads equivalent to ± 19.3 km

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

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

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

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

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

Major challenges with regard to road maintenance services

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

ROADS INFRASTRUCTURE FOR 2023 – 2024 FINANCIAL YEAR

PROJECT TO BE IMPLEMENTED	WARD	BUDGET
Construction of 6,7 km Sidanga Access Road with Bridge and concrete slab	28	R5 287 999,00
Construction of 55m long bridge and concrete slab from Mqonjwana to Greenville gravel access road	18 & 21	R12 500 000,00
Construction of 5,4 km Ntlanezwe to Sizabonke Access Road	12	R9 486 000,00
Construction of 6,7 km Mwilini to Zibanzini Access Road	03	R8 686 855,04
Constuction of Thaleni Bridge with 3,9km access road	27	R8 447 013,60
Construction of 3,5 km Mgomazi Access Road- Phase 2	14 & 19	R4 528 786,85
Construction of 3km Mhlwazini Access Road	16	R 4 364 953,90
Construction of 2,4km Mgqutsalala Access Road	18	R2 653 653,96
Rehabilitation of Mbongwana via Dotye to Greenville Hospital Access Road	21	R8 854 887,58
Construction of Bhukuveni to Ntshikintshane Concrete Slab	08	R2 244 550,07
Construction of Siginqini to Marina AR	23	R 478 thousand
Construction of Tshuze to Philisweni	09	R 391 thousand

REHABILITATION OF DISASTER AFFECTED ACCESS ROADS

PROJECT	KMs	WARD NO.	BUDGET ALLOCATION
Rehabilitation of Luphondweni AR	2.1 kms	14	R 582 thousand
Rehabilitation of Zamilizwe AR	0,5 kms	13	R 665 thousand
Rehabilitation of Ntlozelo AR	3 kms	19	R 320 thousand
Rehabilitation of Umhlambi sss Langaletu – Dotye	5 kms	21	R 358 thousand
Rehabilitation of Monti AR	2.5 kms	19	R 274 thousand
Rehabilitation of Mgomazi AR	3.8 kms	14 & 19	R 703 thousand
Rehabilitation of Bazana AR	0.4 kms	25	R 254 thousand
Rehabilitation of Dumazi AR	6.9 kms	25	R 497 thousand
Rehabilitation of Matshezini AR	2 kms	25	R 468 thousand

4.2.3. Operations and Maintenance section

Over the past three years, the municipality decided to improve its internal capacity to maintain access roads. We have improved our road works machinery in order to continuously improve the state of our roads. The general state of our access roads is poor and the municipality has budgeted an amount of R 9 700 000.00 during 2022/23 financial year to rehabilitate some of the gravel access roads. The allocated budget is far less than the required funding in order to meaningfully eradicate roads maintenance backlogs. The municipality was not spared during the April 2022 floods which caused major damages to our rural road network with the estimated cost of R 322 million to repair. These floods resulted in the municipality reprioritising its resources in May 2022. R 12 790 000.00 is funding allocated in the current financial year through Municipal Disaster Response Grant (MDRG) for flood intervention measures. Clearly more funding is still needed to attend to all the required/necessary rehabilitation and maintenance needs of our road network. The municipality also has a two (2) set of construction plant (2 x Grader, 2 x Roller, 2 x water cart, 1 x Excavator, 1 x TLB, 1 x Diesel Tanker Truck, 1 x Lowbed Truck and 3 x tipper trucks), to attend to other access road maintenance/rehabilitation needs as directed by EXCO.

We also utilize the EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads. It is planned that a total of 220m² of pothole patching will be completed by the end of the current financial year. The long-term strategy the municipality is developing is that of developing a comprehensive Roads Master Plan that incorporates the road maintenance plan for a period of three to five years. The mentioned plan shall enable the municipality to enjoy an informed roads maintenance programme. The Roads Master Plan shall further explore and introduce contemporary roads maintenance technologies as our competitive edge. The section is also responsible for the maintenance of municipal buildings.

ROAD MAINTENANCE PROJECTS UNDERWAY USING INTERNAL PLANT

PROJECT NAME	PROJECT SCOPE	WARD NO.	PROJECT STATUS
Ntshamathe Access road	4.3km	6	Completed
Costa Access road	5.0km	17	Tipping and Processing outstanding
Ngcingo via Soweto AR	4km	13	Blading completed, tipping and processing outstanding

Khotsho AR	5km	13	Blading completed, tipping and processing outstanding
Water works virgin road	5km	26	Blading completed, tipping and processing outstanding
Lundini to Mtshawedikazi AR	4km	28	Wet blading completed
Khaleni AR	5km	07	Blading completed, tipping and processing outstanding
Alternative Chemical Method used for cemetery	0.7metres	01	Completed
Nikwe to Fonoza AR	3kms blading	32	Completed
Mhlanga Streets	4kms blading	6	Completed
Shukuma AR	3kms blading	19	Completed

ROAD MAINTENANCE PROJECTS UNDERWAY USING EXTERNAL PLANT

PROJECT NAME	PROJECT SCOPE	WARD NO.	PROJECT STATUS
Mkolweni Access Road	4,5km	14	Under Construction
Swane Access Road	1,8km	11	Under Construction
Umhlambi SSS (Langaletu/Dotye)	3,5km	21	Under Construction
Dumasi Access Road	6.7km	25	Under Construction
Ntamonde Access Road	8km	2	Under Construction
Mgodini to Mcijweni Access Road	6km	10	Under Construction

MAINTENANCE OF ACCESS ROAD FOR 2023-2024 FINANCIAL YEAR

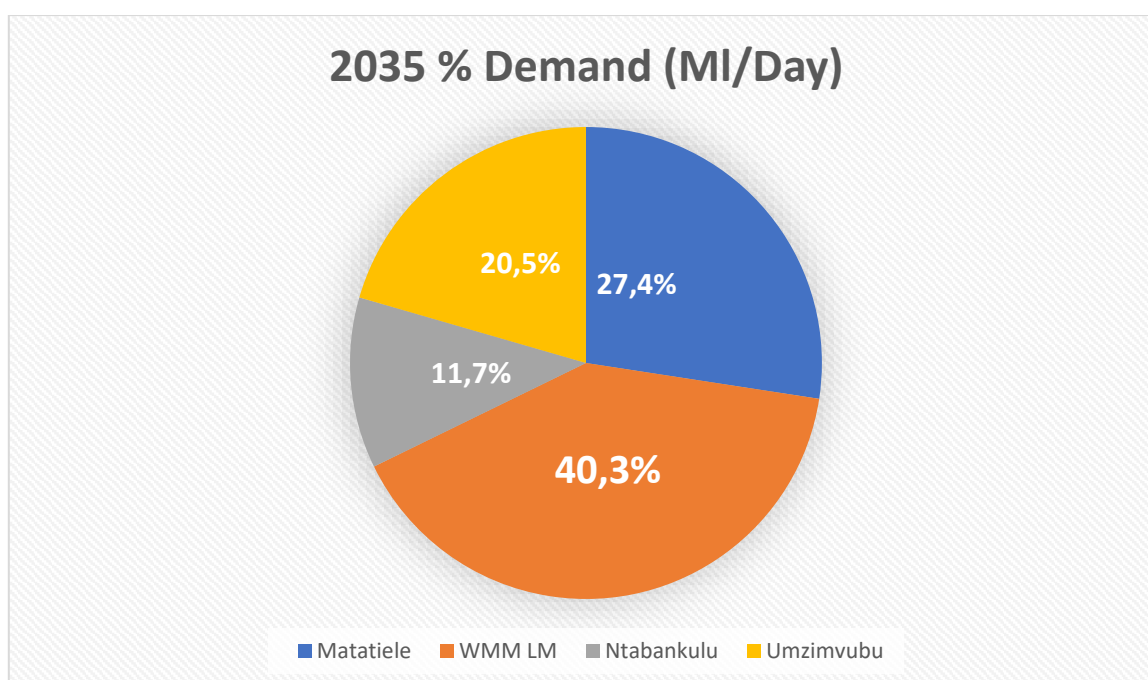
PROJECT NAME	WARD	ALLOCATION
Mfuleni Access Road	18	R 1 300 000.00
Mabhanqana Access Road	8	R 1 890 000.00
Mtshawedikazi to Lundini Access Road	28	R 1 580 000.00
Ndinizulu Access Road	22	R 2 754 000.00
Dyifani Access Road (Road to Hub)	31	R 1 890 000.00
Mbimba Access Road	3	R 2 880 000.00
Mabutho Access Road	4	R 850 000.00
Rockville to Komkhulu Access Road	10	R 178 000.00
Gwabeni Access Road	7	R 958 000.00
Goxe Access Road	02	R 720 000.00
TOTAL BUDGET ALLOCATION		R15 000 000.00

4.2.4. Water and Sanitation

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

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

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



Household access to water services

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

Background on the Greater Mbizana Bulk Water Supply Scheme essential



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

MTEF GRANT ALLOCATIONS FOR WATER PROJECTS

GRANT	2022/2023 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Municipal Infrastructure Grant (Direct transfer)	129 300 000	164 806 051	140 000 000
Water Services Infrastructure Grant (Direct Transfer)	20 000 000	20 000 000	22 500 000
TOTAL	149 300 000	184 806 051	162 500 000

3 YEAR MIG PLAN

PROJECT NAME	APPROVED AMOUNT	2022/2023 ALLOCATION	2023/2024 ALLOCATION	2024/2025 ALLOCATION
Greater Mbizana Water Supply-Phase 1A	353 073 471	59 092 284	20 000 000	0
Greater Mbizana Water Supply-Phase 1B	408 000 000	0	60 000 000	70 000 000
Mbizana Ward 10,12,13 & 15 Water Supply Scheme	484 000 000	60 300 000	60 000 000	70 000 000
Servicing Mbizana Town Area with Sewerage	159 700 201	9 907 715	4 806 051	0
Refurbishment of Mbizana Projects	0	0	0	20 000 000

2023/2024 WSIG PROJECTS

PROJECT NAME	ALLOCATION
ULM -Refurbishment and upgrading of bulk sewer pipeline in Mt Frere	R 11 000 000
ULM - Refurbishment of Mt Ayliff Waste Water Treatment Works and upgrading of sewer pipeline	R 20 000 000
MLM - Upgrading of sewer network and WWTW in Matatiele	R 24 000 000
NLM - Refurbishment of the Mhleleni Water Treatment Plant	R 20 000 000
WMMLM- VIP toilets in Ngabeni Ward 12	R 2 148 709.99
WMMLM- VIP Toilets in Zanolhanyo and Envis, Ward 9	R 2 851 290.01
WMMLM - Ward 30, Mxinga Water Supply	R 15 000 000
ULM - Implementation of Water Conservation and Water Demand Management Strategy	R 20 000 000

The following are the **current running projects by the Alfred Nzo District Municipality for implementation in 2022/2023 until 2023/2024 financial period.**

Contract / Phase	BUDGET	SCOPE OF WORKS / VILLAGES COVERED	STATUS
Greater Mbizana Water Supply Phase 1A contract 5A	R 25 655 177.85	Mhlanga, ward 06	Construction
Greater Mbizana WS Phase 1A contract 5B	R 19 849 401.74	Nikwe	Construction
Mbizana ward 10, 12,13& 15 Water Supply Contract 1	R 54 000 000.00	Sizityaneni, Ndelu, Nkundle, Rhode and Sizityaneni Bulk Water Supply	Construction
Mbizana ward 10,12, 13 & 15 Water Supply Scheme Contract 2	R 42 652 614.69	Sizityaneni, Ndelu, Nkundle, Rhode and Sizityaneni Village Reticulation	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 3	R 47 500 000.00	Mampingeni and Swane Bulk Water Supply	Construction
Mbizana ward 10, 12, 13 & 15 Water Supply Scheme Contract 4	R 36 852 562.50	Mampingeni and Swane Village reticulation	Construction
Greater Mbizana WS Phase 1A Contract 1F	R 27 409 039,65	Mlambondaba, Thornville, Mahloshwana and Sizindeneni Villages of Mbizana Ward 27	
Servicing Mbizana Town Area With Sewerage-2ml Wastewater Treatment Works And Outfall Sewer	R 126 777 414,25	Town area	Construction

Greater Mbizana Water Supply Phase 1A Completed Contracts

- Contract 1: 7 Reservoirs and Bulk line Reticulation in Ward 26 & 07
- Contract 2: Reticulation in Ward 26 & 07
- Contract 3: Reticulation in Ward 06 & 07
- Contract 4: Reticulation in Ward 6
- Contract 5: Bulk line reticulation and reservoir in ward 5
- Contract 1A: bulk line pipeline and reservoir in ward 4 & 27
- Contract 1B: bulk pipeline in ward 27
- Contract 1C: reticulation in ward 4
- Contract 2A: bulk line in ward 4
- Contract 2B: reticulation in ward 4
- Contract 2C: reticulation in ward 4
- Contract 3A: bulk line in ward 4 & 27

- Contract 3B: Bulk pipeline in ward 27
- Contract 3C: Reticulation in ward 27 and part of ward 02
- Clarkville and Qungebe: reticulation in ward 27
- Gubethuka: Reticulation in ward 27
- Nkantolo: reticulation in ward 27
- Qobo and Mfundeni: Reticulation in ward 27
- Slangwe and Eskhulu: Reticulation in ward 27.

Water supply WSIG (Interim water scheme projects)

Ward	Project / scheme	Implementation period
08	Dudumeni source development (borehole)	2020/2021
21	Langaletu water supply	2020/2021
08	Mathwebu Source development (borehole)	2020/2021
18	Nyaka Source Development (Borehole)	2020/2021
19	Ntlakhwe Water Supply	2020/2021
21	Tika 1 & 2 Source Development (borehole drilling)	2020/2021
13	Mathwebu water supply	2021/2022
08	Dudumeni North water supply	2021/2022
08	Bhukuveni Water supply	2021/2022
08	Ndakeni source Development (borehole drilling)	2021/2022
18	Nyaka source development (borehole drilling)	2021/2022
08	Magqabasini village source development (borehole drilling)	2021/2022
12	VIP toilets Nqabeni village	2022/2023
08	Dudumeni South water supply	2022/2023
08	Magqabasini water supply	2022/2023
30	Mxinga south water supply	2023/2024
12	VIP Toilets Nqabeni village	2023/2024
09	VIP Toilets (Envis and Zanolhanyo villages)	2023/2024

ANDM - MTEF GRANT ALLOCATIONS

GRANT	2022/23 ALLOCATION	2023/24 ALLOCATION	2024/25 ALLOCATION
Municipal Infrastructure Grant (Direct transfer)	129 300 000	164 808 051	140 000 000
Water Services Infrastructure Grant (Direct Transfer)	20 000 000	20 000 000	22 500 000
TOTAL	149 300 000	184 86 051	162 500 000

THREE YEAR MIG PLAN PROJECTS – ANDM

PROJECT NAME	22/23 ALLOCATION	23/24 ALLOCATION	24/25 ALLOCATION
Servicing Mbizana Town Area with Sewerage	16 000 000	0	0
Greater Mbizana WS Phase 1A Reticulation System (Supply Zones A,C,E, &0) Project Adjustment	80 000 000	20 000 000	0
Greater Mbizana WS Phase 1B	0	70 000 000	100 000 000
Refurbishment of Mbizana Projects	0	20 000 000	20 900 000
Mbizana Ward 10,12,13, &15 WSS	20 000 000		
TOTAL	116 000 000	110 000 000	120 900 000

Sanitation Infrastructure

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

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

Household access to sanitation services

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

2023/2024 WSIG PROJECTS

PROJECT NAME	ALLOCATION
VIP Toilets in Nqabeni Ward 12	R2 148 709.99
VIP TOILETS in Zankhanyo and Envis, Ward 9	R2 851 290.01
Ward 30 Mxinga water supply	R15 000 000

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

4.3.1. COMMUNITY AND SOCIAL SERVICES

4.3.1.1. Environmental Management

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

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

4.3.1.2. Biophysical Environment

The natural area and vegetation are 65 %, with 12 vegetation dominant types, wetlands that exist are 523 ha, out of 33066 ha. There is a marine protected area and the Greening project has improved protection of natural areas. The Biodiversity patterns across this region have been categorized as per the EC Biodiversity Strategy and Action Plan (ECBSAP) into 3 main levels of priority; including Critical Biodiversity Areas 1 & 2 and Ecological Support areas. These levels of priority are both Terrestrial and Aquatic Critical Biodiversity Areas. There is a marine protected area- Pondoland Marine Protected Area.

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

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

The shoreline morphology is diverse, and comprises of a mixture of estuarine areas, fine grained sandy beaches, coarse grain sandy beaches, pebble/shingle beaches as well as wave cut rocky platforms. There are 11 estuarine systems found within

the WMM Local Municipality DM, including those on the municipal borders. Two systems, the Mzamba and the Mtentu, function as permanently open estuaries and the remaining nine are intermittently closed off from the sea for much of the year. Overall, they are considered to be in excellent to good ecological condition, with five systems occurring in their natural and pristine state, four considered largely natural with few modifications, and only one, the Mtentwana, has been moderately modified. The Mnyameni and the Mtamvuna estuaries are categorised as Endangered, having experienced a significant loss in natural habitat, specifically the destruction of mangrove forest habitat. In terms of conservation importance, the Mnyameni, Mtentu, and Mtamvuna estuaries are among the 120 priority estuarine systems required to meet the national estuarine biodiversity conservation target. Together with the Mzamba, these systems are critically important for the biodiversity of Wild Coast and the country as a whole. However, only the Mtentu Estuary is well-protected since it falls within the provincial Mkambati Nature Reserve. While there are no formal terrestrial protected areas within the Alfred Zone Coastal Zone, approximately 90% of its coastline and nearshore area falls under the protection of the Pondoland Marine Protected Area. Furthermore, the entire coastal region and much of the incised river valleys within the WMM Local Municipality DM are categorised as Critical Biodiversity Areas, that is, areas containing critically endangered and priority conservation habitats and ecosystems, which further emphasises the vulnerability and conservation importance of the coastal area and the rivers that link it to the hinterland. Winnie Madikizela Mandela LM is divided into two water management areas; the Mvoti to uMzimkhulu on the Northern Part (uMtamvuna Catchment) and the Mzimvubu to Keiskamma. Freshwater ecosystem within the municipality comprise of nine (9) major rivers, four (4) estuaries and 28 national freshwater ecosystem priority areas recognised wetlands. There are four marine protected areas comprise of controlled and restricted zones within the Pondoland Inshore and offshore zones. The municipality is facing the challenges of dry river basins, degraded wetlands, and 21% degraded grassland. The natural environment consists of the coastal belt



4.3.1.3. Biodiversity Management

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

Fencing of Mthamvuna Nature Reserve, a project funded by DFFE was completed. The project is meant to assist the community in creating a tourist attraction/leisure spot, thereby creating job opportunities to the locals of the area. The aim of establishing the nature reserve is also meant to preserve the natural state of the area as it is rich in biodiversity hence the fencing of the area and establishment of a medicinal nursery which will avoid the overharvesting of a medicinal plants in the area. The nursery is intended to be operated in partnership with the community trust and local traditional healers (Amagqirha) will advise on which plants need to be planted. The WMMLM, still needs to engage the Department of Economic Development, Environmental Affairs and Tourism on permit requirements and other legal consideration pertaining to this project. The municipality is also advised by ECPTA in this project as it has a tourism and conservation component. Proclamation process has not been done yet.

4.3.1.4. Geology

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

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

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

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

4.3.1.5. Soils

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

Soil depth varies across the area with most soils varying in depth of between 450mm and 750mm. Shallow soils are more common in the south of the study area with depths of less than 450mm while a large portion of the central part of the study

area are typified by soils deeper than 750mm soils with lowest clay content are found along the coast and in a small inland area as defined by the land type. These are soils that generally have a clay content of less than 15%. Higher clay content soils are found further inland mostly defined by the farm land type and is categorised as having clay content between 15% and 35%. The central and north western part of them is covered by higher than 35%.

4.3.1.6. Freshwater Sensitive Areas

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

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

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

4.3.1.7. Management of Indigenous Nurseries

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

4.3.1.8. Mthamvuna Nature Reserve

Winnie Madikizela-Mandela Local Municipality comprises of uMthamvuna Nature Reserve which is situated through Ward 18,21, 29 and 24, the proposed reserve is a home to various plant and animal species and it helps in assisting with balancing

the ecosystem. It serves as a tourist attraction area within the municipality. The Nature Reserve is not yet proclaimed because there are community issues.

4.3.1.9. Climate Change Response

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

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

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

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

Responding to climate change in WMMLM

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

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

Adapting farming practices

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

	Implementation strategies	Duration	Priority area (Ward)	Stakeholders
	1. Livestock			
1.1.	People need to find breeds that are less prone to tick borne diseases such as Nguni, Boran and Brahman etc.	Ongoing	All Wards	WMMLM, DRDAR, ADM, DFFE
1.2.	Vaccination of livestock has to be better organized to reduce vulnerability of livestock applying once a year	Ongoing		
1.3.	Supplementary feed for livestock must be taken seriously by farmers.	ongoing	All wards	Farmers Farmers DRDLR WMMLM Farmers
1.4.	Growing of healthy alternative plants to add to feeds (lippia or Msuzwane, moringa etc.).	Ongoing		
1.5.	Training of farmers on making own supplementary feed with locally grown crops.	Ongoing		
1.6.	Increase reliance of growing indigenous chickens for commercial purposes.	Ongoing		
	2. Crops		All Ward	WMMLM, DRDAR, NGOs, ADM, DEDEA, DFFE
2.1.	Explore and encourage people to return to indigenous nutritious crops (amaranth, black jack, dandelion (isincencela, irhwaba, etc.).	Ongoing awareness		
2.2.	Farmers must go back to indigenous seed varieties of staple crops (sorghum).	Ongoing		
2.3.	Farmers must increase diversity of food crops (pumpkins, beans, potatoes, cowpea, pigeon pea, sorghum, yams, soya, etc.).	Ongoing		
2.4.	All homesteads must be encouraged to have diverse orchards (oranges, peaches, nartjies, pineapples, bananas, mangoes, avocado pears, lemons, grapes, etc.).	Ongoing		
2.5.	People must be encouraged to have own vegetable gardens at home.	Ongoing		
2.6.	Raise awareness about drought resistant crops to farmers.	Ongoing		
2.7.	Promote permaculture to enhance household food security.	Ongoing		
2.8.	Protect wetlands to conserve water resources. Building of village nurseries to propagate fruit trees and seedlings for local communities.	Ongoing		
2.9.	Introduce a change of diets away from more vulnerable common crops to more hardy food staples	Ongoing		
2.10.	Encourage people to grow most their food (beans, potatoes, vegetables, fruits etc.).	Ongoing		

Adapting infrastructure

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

	Implementation strategies	Duration	Priority area (Ward)	Stakeholders
1.	Avoid building roads to cut through wetlands as roads built through wetlands have high maintenance and impassable when wet.	Ongoing	All Wards	WMMLM, DED EA, DOT, DPW DMRE,

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

Protecting water resources and flood attenuation

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

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



Fire and management of alien invasive vegetation

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

Protecting ecosystems and biodiversity

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

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

Adapting to energy

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

Awareness campaigns

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

Adapting emissions

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

4.3.1.10. Coastal Management

According to Winnie Madikizela Mandela LM Integrated Coastal Management Programme, the coastal belt stretches approximately 25 kms and forms part of the areas of high conservation value and is regarded as the second coast with the most species rich floristic region in South Africa. Therefore, it is important to ensure that this area is protected and conserved for the present and future generations. There are 5 beaches in Bizana Stretching from Mzamba to Mtentu Beach.

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

The municipality in trying to implement the programme has partnerships with WESSA and the National Department of Tourism to assist in achieving full status for our 2 Pilot Blue Flag Beaches. However, the municipality has prioritised only Mzamba Beach for Blue Flag and Water sampling in this financial year.

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

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

It is thus worth mentioning that most of our beaches lack basic facilities. The National Department of Tourism (NDT) and the municipality conducted a project scoping exercise aimed at identifying possible projects for Mzamba and Mtentu beach. The visit was because of Bizana Beach Infrastructure Development, a project by NDT in its initial stage. The following were identified and proposed for possible funding by NDT for the two beaches:

Mzamba Beach

Access road (Mzamba mouth)

Flat board walk

Life guard tower/structure (Both Sites)

Life guard training

Parking area (Mzamba mouth)

Bins (Mzamba main, mouth)

Braai stands (ten more could be added each site)

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

Mtentu Beach (Skiet bay)

Road regravelling

Bridge upgrade

Ablution facilities including showers

Braai facilities

Concrete chairs & tables

Waste receptacles

4.3.1.11. Integrated Coastal Management Programme

WMM Local Municipality is known for its beautiful and diverse coastline, which is part of the captivating Wild Coast of the Eastern Cape. In the past, South Africa's coastline has not always been utilized and managed in an appropriate manner, resulting in the degradation of significant portions of this valuable national asset. In response, the Integrated Coastal Management Act No. 24 of 2009 as amended by Act No. 36 of 2014 (ICM Act) was developed to promote ecologically, socially and economically sustainable coastal development and resource use, as well as to control

inappropriate development along our coast. In respect to coastal management tools, Chapter 6 of the ICM Act mandates all three spheres of Government to prepare Coastal Management Programs (CMPs). A CMP, in general terms, is a policy or strategy document that contains vital coastal management objectives, which serve as a system of principles to guide decisions and achieve rational outcomes relating to the coastal environment.

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

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

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

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

4.3.1.12. Coastal Committee

WMM Local Municipality established WMM LM Coastal Management Committee in 2015 which is a provision made by the Integrated Coastal Management Act (Act No. 24 of 2008) with the intention of broad stakeholder engagement in the management of the coastline. The Coastal committee has been re-established and seats on quarterly basis.

Amongst the objectives of formulating the committee is promoting cooperative governance and provide a conducive environment for all stakeholders to participate in managing our beautiful coast; creating a platform to discuss coastal management issues with a purpose of creating a well-coordinated service delivery to the more vulnerable communities. The sitting of the Coastal Committee has been difficult since the beginning of the pandemic as it involves rural community structures where there is mostly no network.

4.3.1.13. Working for the Coast Project

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

Currently the project is on-hold and DFFE has indicated that the working for the coast project for coastal municipality will be continuing and as such we are awaiting the processes of the department for further implementation of this project. At the

moment the municipality utilises Flood mopping beneficiaries (a project funded by DFFE) and EPWP beneficiaries for cleaning and clearing alien plants in Bizana coastal belt.

4.3.1.14. Marine Resource Management

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

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

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

Winnie Madikizela-Mandela Estuaries:

Estuary	Features	Challenges	Opportunities
Mtentu Estuary	It is a protected area Fishing is prohibited Boats with engines are prohibited It is a nursery for marine species It is a perennial river Considered to be one of the two biggest and longest protected estuaries in the Eastern Cape.	Illegal fishing by nearby communities Jet skis enter the estuary illegally. Potential situation from construction of Mtentu Bridge.	Fly fishing can be successfully done Influx of seasonal king fish hence fishing is possible Canoeing Beautiful cliffs that can be viewed by tourists Indigenous forests, hence it falls on the Wild Coast strip Campsite next to the estuary for accommodating tourists It forms division from the Mkhambathi nature reserve
Skhombe	No activities are done in this estuary Non-perennial	Agricultural practice on the river banks causes degradation then the sand is eroded to the estuary hence a build-up of silt in the estuary Sand dunes not covered by vegetation	Canoeing

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

4.3.1.15. Boat Launching Site

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

A supporting letter is still outstanding from the Eastern Cape Parks and Tourisms Agency, the letter is needed for the accompaniment of the application. The Environmental Authorisation has lapsed and has recently been reapplied for an extension. The draft list of Public Launch Sites was published in the gazette for public comments, an important change from the existing list was the inclusion of Winnie Madikizela LM boat launching site.

4.3.1.16. Environmental Management Framework

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

The EM-Phase 1 process has three (3) deliverables, namely the Environmental Status Quo Report, The Desired State of the Environment and Environmental Management Zones Reports. The Final Draft of Desired State of the Environment, Environmental Management Zones and the consolidated EMF-Phase 1 Report was adopted during 2019/20 financial year.

4.3.1.17. Air Quality Management Plan

The Air Quality Management Plan drafted & adopted by ANDM will be adopted by WMM Local municipality as well, it was presented to EXCO in December 2020 and awaiting approval by council and MOU will be signed between the two municipalities to clearly outline roles and responsibilities of the local municipality and district municipality. There is a proposed charcoal factory in Zikhuba location. The factory where alien plants are utilised in making charcoal.

4.3.1.18. N2 Wild Coast Biodiversity Offset Project

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

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

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

(i) Planning Phase

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

(ii) Outreach Facilitation

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

whereby all relevant stakeholders witness the process of actual demarcation of the desired/ proposed protected area by the local community representative from different aspects of the community.

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

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

(iv) Challenges

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

(v) Biodiversity Offset Management Plans

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

- a) Alien Invasive plant management,
- b) Ecosystems and Rehabilitation and
- c) Skills transfer plans. To execute this, additional staffing will be required to enhance the existing capacity.

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

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



(iv) Implementation Phase

The project is currently at a transitional stage from phase One to phase Two. There is not much to share on this now. However, as soon as the PAE, Scientific Services and Stakeholder Engagement units have been given direction by the Executive, there will be sharing of the outcomes through PSC, SHF and CCCs. The appointment of the Project Manager (PM) was approved and the Project Manager has been appointed. This person is responsible for putting together a team (appointing relevant people) to advance Phase Two of the project. In 2022 a Biodiversity Assessment was conducted within the Mthenu offset area by a service provider appointed by ECPTA.

4.3.1.19. Mbizana Catchment Management Forum

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

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

4.3.1.20. Alien Plants Encroachment

Alien invasive plants pose one of the biggest and most problematic threats to the environment of this region, not only may their effects be latent and sometimes difficult to detect and assess in extent, but they may just as easily be explosive and

overwhelming. Similarly, new areas have been invaded that were previously considered “clean” and safe from immediate threat. Within our coastal terrain there is a high invasion currently at a tough and challenging pivot point as alien species are arriving and reproducing at an alarming and increased rate, the invasion of alien grasses has dramatically increased the frequency and intensity of fires in dry forests is a combination of natural and man-made factors (such as floods and inappropriate land use practices).

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

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

The Alien encroachment is currently cleared by EPWP beneficiaries (its done in-house).

4.3.1.21. SANBI Groen-Sebenza Programme

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

The programme goals

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

Winnie Madikizela Mandela Local Municipality has partnered with The South African National Biodiversity Institute (SANBI) and currently in the process of recruiting 3 Environmental Management Science graduates who will be based at Winnie

Madikizela Mandela Local Municipality (Environmental Services) for a period of 2 years. The duties for the interns include but not limited to- coastal management, Environmental Impact Assessments, assisting in nurseries.

4.3.1.22. Environmental Management By-Laws

The municipality is currently developing environmental by-laws i.e. Air Quality by-law, Parks and Recreational By-law, Beach by-laws, Coastal Management By-law. The by-laws have been drafted, have been presented to the Standing Committee and currently in preparing for presentation to the EXCO. In addition to this, there is Air Quality Management Plan developed by the district and WMMLM is working towards adopting the plan in order for it to be implemented.

4.3.1.23. Alternative sources of energy

The alternative sources of energy are tabulated below;

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

WASTE MANAGEMENT

The Council has a responsibility to:

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

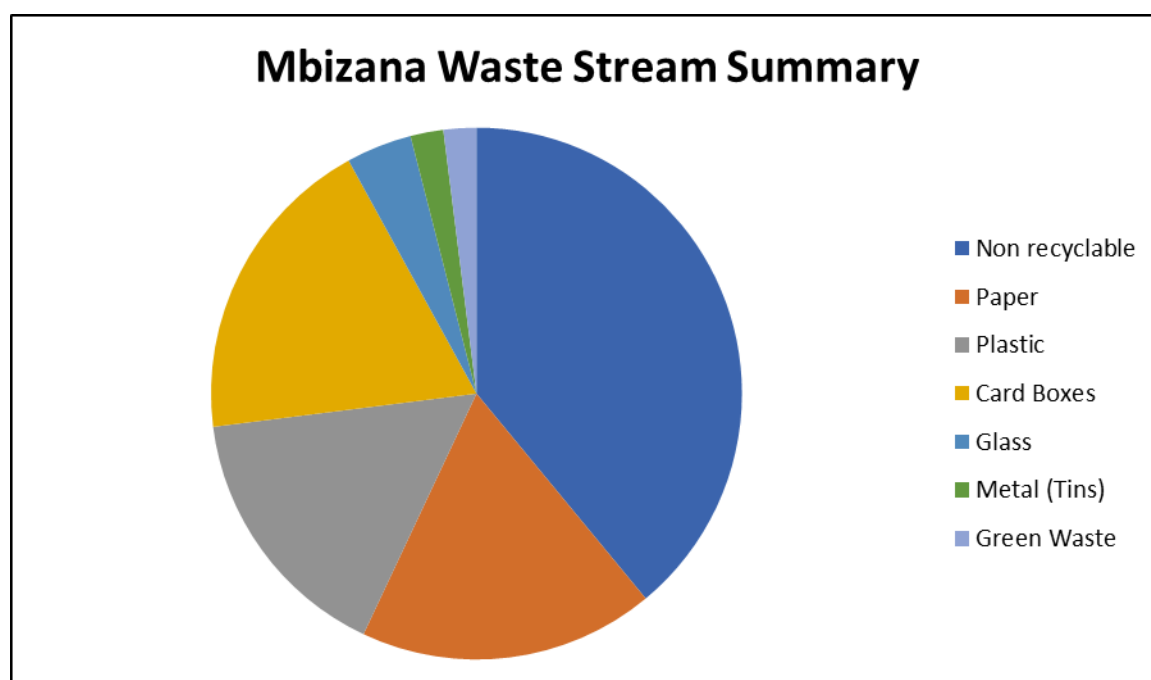
The Municipality operates under the eight strategic goals around which the National Waste Management Strategy is structured:

4.3.1.24. PROMOTE WASTE MINIMIZATION, RE-USE, RECYCLING AND RECOVERY OF WASTE

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

The waste pickers mainly focus on collecting metals, cardboards and bottles in urban and rural communities.

A total number of 2 Waste Management Awareness Campaigns were conducted, and planning to have 6 more awareness's. This target was set purposely to encourage/motivate communities to take care of the environment, understand the negative impact of not conserving and to promote cleanness amongst others.



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

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

4.3.1.25. ENSURE THE EFFECTIVE AND EFFICIENT DELIVERY OF WASTE SERVICE:

The municipality is currently servicing residential areas in the CBD i.e. Ward 1 (EXT 1,2,3, &4), waste collection is done once per week as per the National Norms and Standards. The municipality provides 1362 households at EXT 1, 2, 3 & 4 with waste receptacles in the current financial year. Waste service to the businesses in the CBD ranges from 3 -7 days a week depending on the demand.

The municipality has extended waste services to the rural areas, to achieve this target the municipality is intending to appoint a service provider who will be responsible for the project, or the service will be provided in-house to assist with waste collection in areas identified by the community stakeholders in the following Wards: 13, 23 and 24. The following areas in the following wards are serviced by the municipality assisted by the Community Works Program and DFFE Mopping Project as stipulated below:

Ward 04 (Ludeke Halt, Siwisa Bus stop area), Ward 6 (Mhlanga entrance), Ward 07 (Nyanisweni, Jerusalem Bus stops), Ward 08 (Dudumeni, Magusheni business centre), Ward 10 (Ntlenzi area), Ward 19 (Zamokuhle Special School), Ward 20 (Imizizi Clinic), Ward 21 (Greenville Hospital and Clinic), Ward 23 (Zikhuba, Marina & Seaview areas) Ward 24 (Lubusi Boutique Hotel, EMampingeni Lodge), Ward 26 (Magadla, Nomlacu bus stop, Nompumalanga bus stop, Hluma Flea Market and Lodge) and Ward 31 (Zizityaneni bus stop). This program also assists in illegal dumping in the areas mentioned.

The municipality has introduced the skip bin system where 30 skips bins were purchased and were placed strategically in all identified waste hotspots in and around the town. This system required a specialized vehicle which was also purchased by the municipality. The 30 skip bins were serviced by a service provider, after which the municipality continued with the service in-house. This is one of the successful projects and more skip bins are planned to be purchased to cover areas beyond the CBD.

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

The municipality is currently having 3 compactor trucks, 1 skip loader and 1 mini-truck for waste collection services within the municipality. The municipality is having permanent staff under refuse section and EPWP beneficiaries under environment and culture sector.

Service Plan for WMMLM Waste Collection

Category	Storage	Frequency
Households	Uses 100l black refuse bags or 240l wheelie bins provided by the municipality	Once a week on Mondays
Category 4-5	Uses their own storage	3 times a week or more
Category 1-3	Uses 240l wheelie bins provided by the municipality or bins along the pavements	Everyday
OTHER ACTIVITIES		
Street sweeping and litter picking	Municipal employees	Everyday
R61	EPWP beneficiaries and Mopping Project beneficiaries	Monday to Friday and on Sundays

4.3.1.26. GROW THE CONTRIBUTION OF THE WASTE SECTOR TO THE GREEN ECONOMY

The municipality is supporting recycling initiatives in trying to contribute into the green sector. 3 recycling cooperatives have been registered by the municipality. All 3 recycling cooperatives are assisting in diverting recyclables from going for disposal. Their impact is notable, as currently we are noticing a huge decrease in cardboards, plastics, bottles and metals amounts that are taken for disposal.

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

The municipality plans to have 8 waste awareness campaigns where communities, businesses, government institutions will be educated about waste minimisation strategies, how to handle waste effectively before it reaches its final stage and as well as impacts of unmanaged waste to environment and human health.

4.3.1.28. ACHIEVING INTEGRATED WASTE MANAGEMENT PLANNING

Integrated Waste Management Plan was completed and adopted by Council and was sent for MEC's endorsement in 2019. However, because of technical support offered by MISA, the IWMP will be reviewed only status core as we believe there are progressive changes that have happened in the municipality needs to be featured in.

4.3.1.29. ENSURE SOUND BUDGETTING AND FINANCIAL MANAGEMENT FOR WASTE SERVICES:

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

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

4.3.1.30. PROVIDE MEASURES TO REMEDIATE CONTAMINATED LAND:

The municipality responds to issues of contaminated land by providing machineries such as TLB's and tipper truck to remove and dispose waste, after which the municipality convert that land to mini parks or open spaces.

4.3.1.31. ESTABLISH EFFECTIVE COMPLIANCE WITH AND ENFORCEMENT OF THE WASTE ACT:

The municipality has reviewed its Refuse and Sanitary By-Law to address and talk to current situations, and as per Waste Act. The name of the By-Law was changed to Control and Regulation of Waste Management By-Law, and it is currently sent for gazetting after which it will be available to be used. Furthermore, the municipality has also reviewed its Waste Management Tariff Policy to be more aligned with the current waste tariffs used by the municipality. The policy was adopted by the municipal Council in May 2022, and is currently in use, and in line with Waste Act.

ENSURE SAFE AND PROPER DISPOSAL OF WASTE

The municipality is currently operating in a dumping site for waste disposal services called EXT 03 Dumping Site. The site does not meet licensing standards; however, the municipality is planning to close the site as it is also running out of air space for disposal. The financial projection with rehabilitation plan of the site in preparation for closure is reviewed annually and was last reviewed during 2021/22 FY.

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

The Majazi license has expired and application for condonation has been done and sent DEDEA for extension of License. The municipality had set aside a budget for construction of the site. Consultations with the district municipality began to pursue possible establishment of a regional landfill site which will serve the entire district. The Municipal Infrastructure Support Agency (MISA) is currently providing technical support.

4.3.1.32. WASTE MANAGEMENT COMMITTEE

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

The designation of Waste Management Officer to lead the Waste management programs has been done.

4.3.1.33. CONSTRUCTION OF MAJAZI LANDFILL SITE

The municipality has appointed a consultant to facilitate the construction of Majazi landfill site. The consultant has done the scoping of the project, where the project has been phased into 3 phases. Phase 1A this phase will be focusing on securing the site, Phase 2 will be focusing on the site to be operational with 1 cell completed and Phase 3 will be focusing on the entire scope of the project with 4 cells.

The municipality has requested DFFE to again assist in the completion of the project and currently awaiting commitment of the department.

4.3.1.34. EFFLUENT MANAGEMENT

The municipality does not have effluent policy but working closely with ANDM EHPS and Water and Sanitation to manage effluent issues around Bizana. The municipality will jointly develop the Effluent Policy with the district municipality.

EXTERNAL SUPPORT

DEPARTMENT/ORGANIZATION	ACTIVITY
DFFE-Mopping project	Municipality received 63 beneficiaries responsible for clearing of areas which affected by recent disasters/storms, this includes rivers, drains, bridges and roads.
DFFE-Construction of Majazi Landfill site	Waiting for commitment by Department in trying to assist by the municipality.
DFFE	Mopping Project
DFFE	Youth Environmental Service-Up-coming Project
MISA	The municipality received funding from MISA for development and implementation of Innovative Technologies for Solid Waste Management Solutions. The project was to come with waste management solutions in innovation, technology, rollout plan and socio-economic benefits in waste management. The project was to employ 455 beneficiaries and the contract ended in April 2022. Currently waiting for the project to be re-funded.

4.3.1.35. SOUTH AFRICAN WASTE INFORMATION SYSTEM (SAWIS)

The municipality is contributing to SAWIS, by reporting quarterly about tonnages and quantiles of waste disposed at the municipal disposal site. From July 2022 to September 2022 we have managed to submit 2670 tons of waste.

OVERALL ENVIRONMENTAL MANAGEMENT CHALLENGES:

- ⇒ Over exploitation of natural resources due to extraction and changes in land use which result in loss of bio diversity through sand mining, unmanaged harvesting of species and unmanaged harvesting of mangrove forest and other forest stands.
- ⇒ Soil erosion leading to siltation of rivers and estuaries, and loss of valuable agricultural land.
- ⇒ The spread of invasive alien species which in turn has the potential to disrupt natural ecosystem functioning. Removal of aliens is being currently carried out by our EPWP employees.
- ⇒ Poor reporting rate of environmental damage such as degradation due to illegal sand mining which usually occurs in wards 16,22, 25, 28, 29; borrow pits that are used without permits and have been left thereafter without being rehabilitated and natural causes like sinkholes in areas like ward sixteen (16) and ward three (3).
- ⇒ Inadequate, overloaded or defective sewage treatment infrastructure which leads to environmental and health risks.
- ⇒ Limited storm water management
- ⇒ Pathogenic contamination of inland waters due to poor sewage treatment and disposal.
- ⇒ Habitat degradation. Restoration of plants in their habitats by replanting them.
- ⇒ Loss of arable land to housing developments

- ⇒ Lack of awareness of environmental principles and relevant environmental and planning legislation and policy.
- ⇒ Environmental non-compliances, lack of prioritization of environmental issues.
- ⇒ No management of wild animals/ problematic animals, causing risks to human lives more especially in rural areas
- ⇒ No legal operational dumpsite/ landfill. Majazi land fill site still under construction.
- ⇒ No slipway/launching site for boats to fish offshore.
- ⇒ A growing number of illegal cottages seem to be a challenge along the coast. These cottages are established by tourists in rural homesteads along the coast.
- ⇒ Limited land for extension of cemetery.
- ⇒ Few wards have demarcated land for cemetery.
- ⇒ Limited space for urban green space in Mbizana.
- ⇒ Littering in green spaces such as wetland.
- ⇒ Effluent not properly managed in town, no Effluent Policy.

CURRENT AND PLANNED INTERVENTIONS TO OVERCOME ENVIRONMENTAL BACKLOGS:

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

4.3.1.36. LIST OF CAPITAL PROJECT REQUIRING ENVIRONMENTAL AUTHORIZATION

PROJECT NAME	REQUIREMENT	STATUS
Forestry Development (1000 ha) in Swane, Mpisi and Mkhambathi areas)	EIA	Process not yet started

Township Establishment (Middle income and Mixed-use Development)	EIA	Environmental Authorization granted
Leonard to Simakadeni Access Road	EIA	Awaiting Authorization
Mapheleni via Mbumbazi to Dutyini Access road	EIA	Awaiting Authorization
VAV Memorial College Access Road	EIA	Awaiting Authorization
Sidanga Bridge	EIA	Application underway
Siginqini to Marina Access Road with Bridge	EIA	Application underway
Tshuze to Luphilisweni Access Road	EIA	Application underway
Sixhanxeni Access Road	EIA	Application underway
Regional Landfill site	EIA	Process not yet started

4.3.2. Disaster Management

In terms of the Disaster Management Act, 2002 (Act 57 of 2002), municipalities are required to compile municipal disaster management plans. The municipality developed and adopted a Disaster Risk Management Plan (Level 1) in 2015; this document is due for reviewal; Services provider was appointed. Launched Disaster Advisory forum, training of officials in Community Based Disaster Risk Assessment. Launched Public Information Education relations. Conducted Community Based Disaster Risk Assessment in Coastal communities and Inland communities. The function is done by both the ANDM and Local Municipality, the district municipality has a satellite office with 4 Disaster Officials, also agreement has been reached with the district to develop disaster management by-laws which will be used by local municipalities. Municipality has adopted Social Relief of Distress policy as a tool to respond to affected and qualifying beneficiaries.

4.3.2.1. Summary of Disaster Management Plan Objectives

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

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

- ⇒ Ensure the organization's ability to continue operating after a disaster
- ⇒ Recover lost or damaged records or information after a disaster

4.3.2.2. LOCAL DISASTER ADVISORY FORUM

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

Winnie Madikizela Mandela Local Municipality launched Local Disaster Advisory forum on the 02 September 2022. The objectives of the forum are as follows;

- Give advice and make recommendations on disaster-related issues and disaster management;
- Contribute to disaster risk management planning and coordination;
- Establish joint standards of practice;
- Implement incident management systems;
- Gather critical information about the municipality's capacity to assist in disasters and to access resources;
- Assist with public awareness, training and capacity building;
- The forum sits quarterly, minutes and attendance registers are indicators for this target.
- ANDM is working together with Local municipality and also Provincial Disaster Management Centre.

4.3.2.3. Fire and Rescue

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

Municipality Conducts Veld Fire awareness in various wards of Bizana in partnership with Alfred Nzo District Municipality Fire and Rescue. The municipality is planning to develop Fire Risk Assessment in order to develop Fire Protection Plan and tap into opportunities for funding projects like working on fire.

Objectives of working on fire

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

4.3.3. Community / Recreational Facilities

There are 36 functional community halls. The operation of the halls is done through the adopted policy: The Municipality has recently planned for fencing of Mzamba Community Hall and Extension of fencing for Dudumeni Community Hall in Ward 8. There are caretakers employed under the EPWP that are safeguarding all community halls. The Hire of Recreational facilities policy which is reviewed and adopted by council, the municipality continues to maintain and operate all recreational facilities and this is possible with cooperative assistance from established Hall Management Committees.

Hall Management Responsibilities

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

4.3.3.1. Social Programmes:

Social Relief of Distress Policy has been reviewed & adopted by the council, Provision of Social Relief Material for qualifying households that are affected by disasters in various Wards. 4 Wards has been affected with accidents 1 disaster was caused by fire that affected 21 beneficiaries that were working in Extension 1 Dumping site those were Informal Waste Pickers that they were qualifying for assistance as per our Social Relief of Distress policy. 3 Families that were affected by Moto vehicle Accident in Ward 05: 3 deceased people 2 in 1 family assessment was conducted and Social relief material was provided, Ward 17: 3 deceased people in 1 family assessment was conducted and Social Relief Material was provided assisted with Social relief material. Ward 07 2: 2 deceased people in 1 family assessment was conducted and Social relief of distress material was provided.

4.3.3.2. Free Basic Energy (FBE)

WMM Local municipality is subsidizing free basic energy to the indigent households both in urban and rural people. In urban we are providing about **29** indigent beneficiaries and in rural villages there are **4515** indigent households receiving free tokens on a monthly basis through Eskom.

4.3.3.3. Free Basic Alternative Energy (FBAE)

The municipality has been implementing the solar energy project funded by the Department of Energy since 2011; this solar energy project is mainly used as our alternative energy source. The municipality is currently aiding about **2646** installed. Initially we had an idea of de installation since we had a challenge of many people who were still interested in solar due lack of grid electricity but now we were given more solar by the DMRE we decided stop it.

4.3.3.4. Indigent Register

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

- ⇒ The constitution of the RSA (Act. 108 1996)
- ⇒ The Municipal Systems Act. 2000 (Act 32 of 2000)
- ⇒ The Municipal Finance Management Act 2003 (Act 56 of 2003)
- ⇒ The promotion of Administrative Act; 2000 (Act 3 of 2000)
- ⇒ The promotion of access to information Act 2000 (Act 2 of 2000)
- ⇒ The municipal Property Rates Act; 2004 (Act 6 of 2004)

The municipality has established an Indigent Steering committee which constitutes of all Ward Councilors, CDW's, Traditional Leaders, Service Providers for free basic services and ANDM.

4.3.3.5. Library Services

WMM Local Municipality through the assistance of DSRAC has four libraries: Mbizana Public Library situated in town (Ward 01), Nkantolo Modular Library placed at Nkantolo Junior Secondary School (ward27) and Monwabisi Mfingwana Public Library (Ward 08) placed next to Dudumeni Community Hall. DSRAC has managed to assist the community of Ward 24 with Classroom library at Ebenezer J.S.S. DSRAC has provided furniture, telephone and books for the library and the municipality with professional staff. All our libraries have been given telephone connection by DSRAC. Libraries conduct the following awareness's to various wards: South African Library week, World Book & Copyright Day, National Book Week, International Literacy Day, Book Club Festival and Holiday Program.

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

LIBRARY POLICY

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

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

DSRAC and the Municipality sign annually the memorandum of agreement which is to ensure the provision of an effective and efficient library and information services for the benefit of the communities of WMM Local Municipality. DSRAC provides yearly funding to municipality with the sum of R500 000 to assist in library needs.

DSRAC responsible for capacity building programs, co-ordination and support establishment of library structures, provision of security services and Monitoring and evaluation. Build new libraries and provide modular library structures to rural areas and

hand them to Municipality. Purchase library furniture. Purchase and process library materials. Provide security of library materials-detection systems.

Municipality is responsible for maintaining existing library facilities, assist in supervision and administration of staff in public libraries, and establish library structures: Friends; committees, support awareness programs.

Library and Community Development

- Educational support
- Reading for leisure
- Personal development
- Community development initiatives support

Library and Information Services are valuable collaborators in providing and promoting:

- Access to information holistically
- Compelling customer service
- Lifelong learning
- Assistance with research and data collection
- Access to infrastructure, publicity, and other expertise
- Places and spaces for community programmes and community involvement
- Innovation and critical thinking

4.3.4. PROTECTION SERVICES

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

4.3.4.1. FUNDAMENTAL FUNCTIONS OF TRAFFIC SECTION:

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

Winnie Madikizela Mandela Local Municipality have eight (8) traffic officers to cover the its area of jurisdiction and seven (7) traffic wardens to enforce the law around town but Two traffic wardens have attended Traffic college from January 2022.

⇒ **The issuing of fines:** We have an annual target of 1500 fines to be issued and conducted 20 road blocks to ensure the safety of road users and maintaining law and order in the year 2022/2023. The section utilizes three (03) traffic vehicles for the day to day duties. In the first quarter 469 fines were issued, 04 roadblocks conducted to date. We have currently issued 44 fines and two (2) roadblock in the first month of the second quarter and believe that we will achieve our target.

Traffic lights and CCTV cameras, calibration of speed machine: Service provider that was appointed to maintain four traffic lights (robots) for a three-year contract expired and the project was advertised and we still await sitting of Adjudication to appoint the suitable service provider to maintain the four set of robots. Only two sets of robots that are still working. Speed machine calibrated once a year during fourth quarter.

Road markings and signs: 22 kilometers road marking and 08 road signs is our annual target. we are now seating at 12,6m road marking done up to date. The purchase of road signs, road marking paint has been delivered and erected as per our specification.

Protective clothing: The project of supplying 48 employees with protective clothing is on re -advert once again for the fourth time because we always receive non-responsive bidders.

Awareness campaigns: our annual target is to conduct four awareness campaigns two of them during festive season and another two before the Easter holidays. The concept document was drafted and signed by Municipal Manager and submitted to SCM for advertisement hence the event will take place end November 2022.

National road traffic Law enforcement code: As per the workshop that was held in East London it was advised by Department of Transport that they need to standardize traffic law enforcement all over the country inclusive of traffic vehicles and uniform looking the same across. All traffic officers from WMMLM were present in the workshop.

Provision of security equipment: The project for the current financial year is in quarter two and we have already started the process of submitting acquisition letters for approval.

Purchase of traffic consumables: The project implementation is in quarter three and the processes have started.

Operations at Winnie Madikizela Mandela taxi rank: Meeting with Transport industry has been held where they were informed about the state of readiness of the taxi rank, taxi rank by law which was submitted to government printers for gazette and also, they were made aware that they will be paying for occupying the facility.

CHALLENGES:

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

SOLUTIONS:

- Traffic section and Local Economic Development Manager to find the common ground as they are working together to resolve the issue of street trading.
- The building of pound for vehicles must be prioritized.

4.3.4.2. SECURITY SERVICES

Winnie Madikizela Mandela Local Municipality has 15 fifteen sites that are safe guarded by the in-house and private security. Currently this financial year the Municipality security personnel are still sitting at twenty and they are still working from Monday to Friday covering morning and afternoon shift. On the 01st of November 2021 Winne Madikizela Mandela Local Municipality appointed Bukhobethu Security services to safe guard 15 Municipality sites on weekends, night and proclaimed public holiday for a period of three years until 30TH of November 2024. In May 2022 there was a threat directed to the Mayor where the Institution had to extend the scope of work to Bukhobethu with three security guard during the day and three at night for a

period of three months until end of August 2022. Two in house security officers are deployed in the Mayor protection team to guard against threat until the situation calms down.

FUNDAMENTAL FUNCTIONS OF SECURITY:

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

CHALLENGES:

- All Municipal sites are dark at night.
- All Municipal Sites are not properly fenced while the Main Municipal building is still incomplete.
- Most of Municipal sites do not have sufficient Parking space for both Municipal staff and the clients at large.
- No proper Guard-houses for Municipal sites but two sites are budgeted for this current financial year.

4.3.4.3. DRIVING LICENCE TESTING CENTRE

- ⇒ Winnie Madikizela Mandela Local Municipality Driving License Testing Centre has been operational since 2009 where credible learner's license, Professional driving licenses and renewal of driving license cards are produced. Mbizana Driving License testing Centre was graded by the Department of Transport as Grade B Testing Station. This infrastructure benefits the community of Mbizana and South Africa at large. The system used in the DLTC belongs to Department of Transport and the total collected amount goes to Municipality as per Service Level Agreement. That will promote service delivery which is the mission and the vision of Winnie Madikizela Mandela local Municipality. In 2021/2022 financial year the Driving License Testing Centre manage to produce 5385 driving license, 974 Professional Driving License and 1533 learner's license. The DLTC has just been renovated where the cashier cabinet has been improved, the Centre has been completely fenced with galvanized steel fence and the construction of the ramp for physically disabled has been reconstructed. The routine annual inspection by both provincial and national inspectorates has been made and some recommendations were made during the visits and those recommendations were addressed by the institution for compliance. For 2022/23 financial year DLTC has processed 676 applications for Learners licenses, issued 202 Learners license, 1605 driving license and 296 PrDP's.
- ⇒ Procurement of DLTC stationery has been done and delivered for the 2nd Quarter of this financial year to the value of R180 730.00

Fundamental functions of Driving License Testing Centre

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

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

- ⇒ **REGISTERING AUTHORITY**

This is registration and licensing of motor vehicles. During 2021/22 financial year the station managed to register 8723 vehicles.

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

Fundamental functions of Vehicle registration and licensing

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

Challenges:

- The issue of load shedding badly affecting the Centre as it interferes with our network connections.
- No parking space for staff and clients at DLTC.
- Chairs for clients that were purchased in 2009 are broken and the clients don't have chairs to sit meanwhile they are waiting for the services at the DLTC.
- The Centre has no flood lights outside and that poses a security risk.
- The DLTC has been provided with four EPWP workers to assist and were trained on the system by the department of transport but only two workers were reinstated after the expiry of their contracts.

4.3.4.4. SAFETY AND SECURITY SERVICES

Winnie Madikizela Mandela Local Municipality have five police stations situated within the Municipal Jurisdiction, Bizana, Mzamba, Mpisi, Ndengane and Qhasa.

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

Due to distance between Police station and most communities, SAPS has organised a mobile SAPS truck with all the equipment which is used as a contact point roving all the wards in order to bring services closer to the communities. Furthermore, it is used as point centre for all the Departments including the Municipal Desk for Proof of Residence.

The department has identified Gender Based Violence, Murder and Stock theft as leading crimes in Mbizana also not forgetting housebreaking, assault, rape and armed robbery as prevailing crimes in all the police stations due to increased number of cases reported.

The department has established a maximum of 72 Community Policing Forums in all the stations i.e. 32 structures under Mbizana police station, 22 structures under Mzamba police station, 11 structures under Mpisi, 4 structure under Ndengane satellite station and Qhasa has formulated 5 structures, however the department is experiencing a number of challenges viz:

-

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

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

- Motivation of communities to cooperate with Community Policing Forum and police in reporting crime and identifying offender
- Encouraging communities to register as police informers.
- Conducting operations and increase police visibility.
- Some of the locations from ward 2 are poled by Mt Ayliff although in terms of demarcation they fall under Mt Ayliff and that also needs to be addressed. The proposal of Satellite station in ward 2 (Ntamonde Village) is underway and that will cover the distance between Bizana SAPS and Mount Ayliff. As according to the statement released by the President after the national state of disaster all the covid 19 level were suspended.

- **Mbizana Community Safety Forum:**

- ⇒ District Community Safety Forum was launched in 2013 and was last revised in November 2021.
- ⇒ Mbizana Community safety forum was adopted by the council.
- ⇒ Mbizana Community Safety Forum reports quarterly in a bigger Forum at a district level - ALFRED NZO.
- ⇒ Winnie Madikizela Mandela Local Municipality Safety Forum has a focal point on Awareness campaigns after it had been established that people in WMMLM are most vulnerable due to ignorance. Identified critical areas in terms of crime rate receive serious attention from the Forum and the plan for the forum is to conduct awareness campaigns to all identified hotspots. Law enforcement operations are also on progress to focus mainly on those that are transgressing the laws of Country.

- **Mbizana Transport Forum:**

- ⇒ The forum was also established in 2012 with intentions to specifically deal with issues of public transportation in Mbizana. All stakeholders of transport around Winnie Madikizela Mandela will be called in a meeting before end November 2022 with the aim of revising transport plan for 2022\2023 financial year.

Challenges:

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

Funds:

- ⇒ Community Safety had confirmed the availability of budget to deal with issues of intervention where required and Alfred Nzo District Municipality had confirmed availability of an amount of R 200 000.00 for the current financial year.
- ⇒ Mbizana Municipality budgeted R345 492.00 for the projects in relation to the Program of Mbizana Community Safety forum.

To Enforce Municipal Bylaws:

- ⇒ Winnie Madikizela Mandela Municipality had 46 gazetted By-laws in total and these bylaws are actively served by Protection Services – law enforcement unit trained as Peace Officers (Peace Officers are designated to enforce any piece of Legislation whether Traffic bylaw, Building regulations, Waste management bylaws, Municipal Policies etc.
- ⇒ Protection service has been requesting skills program section to allocate budget for training of members building inspector, waste management and LED to be trained on by laws enforcement.
- ⇒ Winnie Madikizela Mandela Municipality has an operating landing- strip, an accredited infrastructure by the South African Aviation Board. The infrastructure had been operating for some ages situated in an open space with loitering stray animals as it currently coincidentally serves as an unauthorized grazing land.

Challenges:

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

4.3.4.5. POUND SECTION

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

Core functions of Pound

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

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

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

According to 2021/22 SDBIP the Pound was supposed to collect 200 stray/trespassing animals' year the pound has collected 318 and that shows smooth running as far as meeting targets is concerned.

R20 571.00

The Equipment(troughs) that is used to put feed and water were procured at a cost of R19 050.00 and delivered in good order and also the maintenance of Pound shelters, pound enclosures and pound premises was done at a cost of R143 165.00.

The Pound vehicle which was supposed to have been bought during 2021/2022 financial year was removed from the SDBIP due to 2021 July unrest which caused factories to be unable to have the car in their stock and as such the Pound has no vehicle and it's not possible to have it during this financial year hence it was not budgeted for.

For this current financial year 2022/23 the Pound is collecting 240 stray/trespassing animals of which it has already collected 154 stray/trespassing animals and then revenue collected is R7052.00

Purchase of feed for the 2nd Quarter is already on advert closing on the 28th October 2022 and maintenance of Pound shelters/premises for the 2nd Quarter is also on advert closing on the 3rd of November 2022.

CHALLENGES

- No access road to the animal Pound and this has become a biggest challenge for the delivering vehicles and owners collecting their animals from the Pound.
- In/ around May 2022 it was reported that a Bakkie which belongs to one of the guards from the private security guarding municipal sites including the pound was left idling in the morning when the owner was preparing to leave the site where the handbrake of a car just released thus making the Bakkie to move without control to hit the palisade fence of the Pound yard.
- The matter was reported to the Asset Officer who was furnished with all the documentation he requested pertaining to the matter so as to claim from the insurance.
- The office still awaits response from the Asset Office.

4.4. KPA 2: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

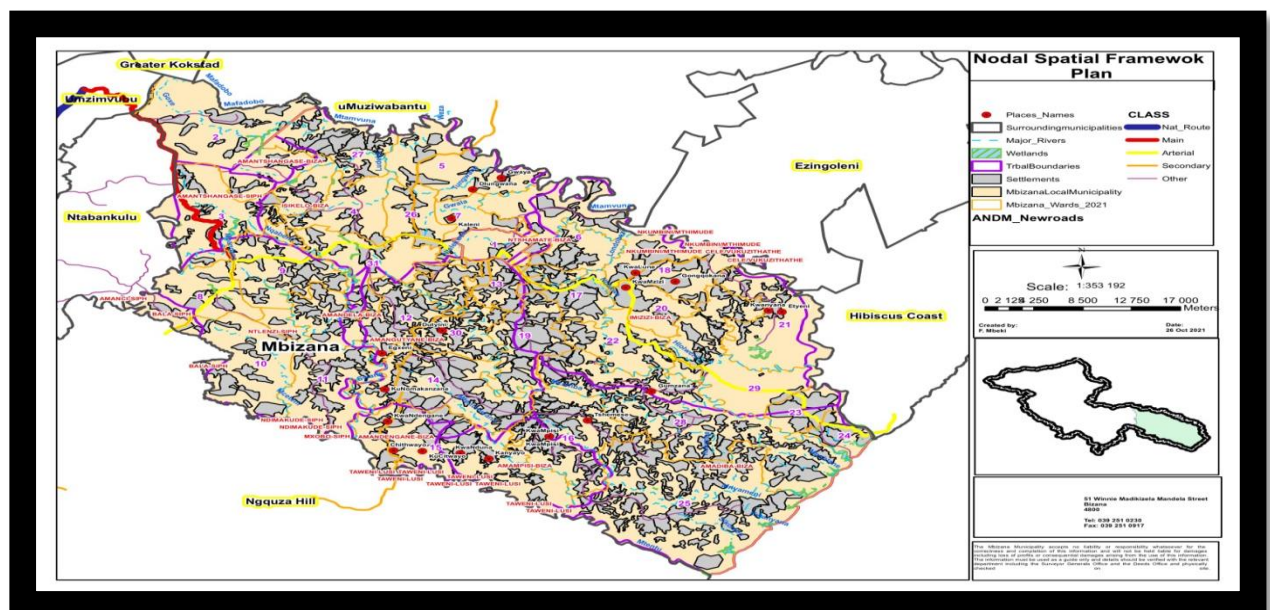
4.4.1. SPATIAL PLANNING AND LAND USE

4.4.1.1. Land Issues - Settlement Patterns

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

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

Map: Illustrating Settlement Pattern within Winnie Madikizela-Mandela

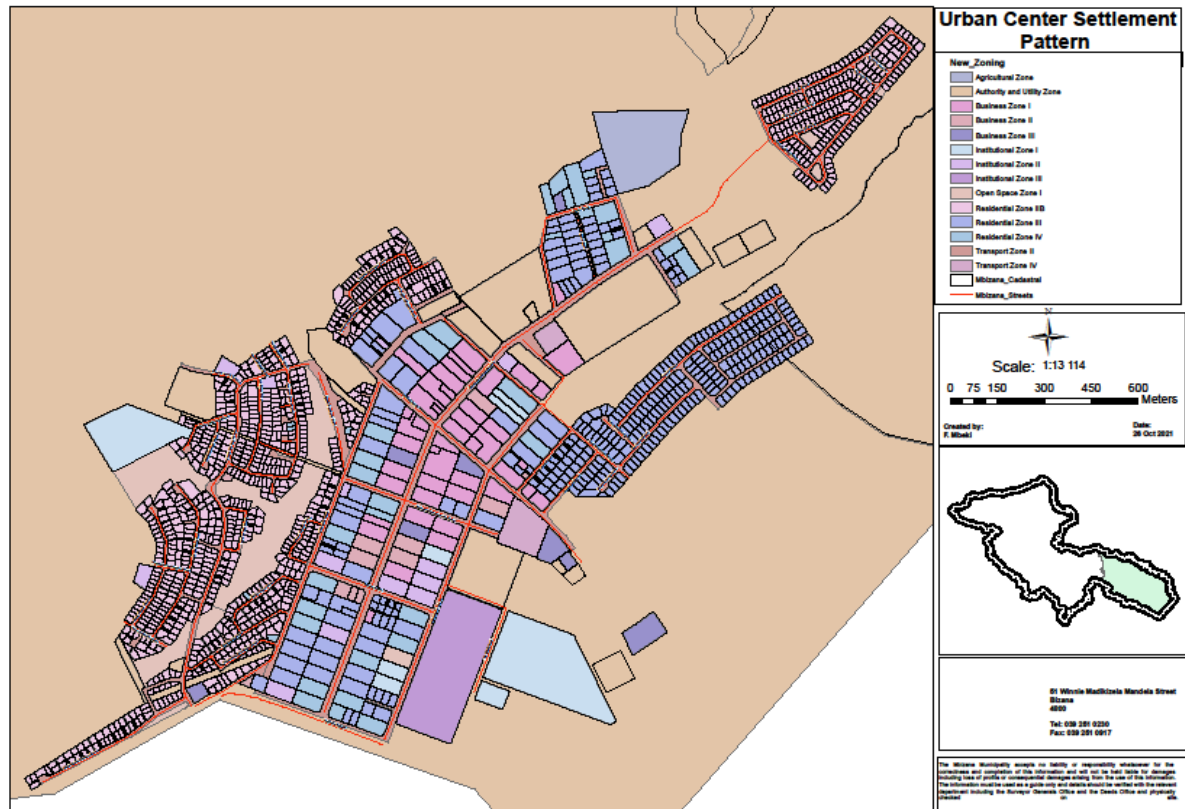


4.4.1.2. Settlement Pattern - Urban Centre (Bizana Town)

The main urban centre in the WMML municipality is Bizana Town. According to the Mbizana Nodal Development Framework (2013) the town serves as an administrative centre for the municipality with several other land uses such as residential, retail, commercial, service industry, civic facilities and limited light industrial.

Generally, residential activity in the town is scattered and isolated. The main residential suburb is located east of the town. It is characterized by low density units with a height of 2 storeys. To the north of Bizana town is a mix of informal settlements and low-cost housing. To the east is also low-cost housing and to the south of the town are low density rural settlements.

Map: Illustrating –Urban Centre Settlement Pattern



4.4.1.3. Available Land for Development

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

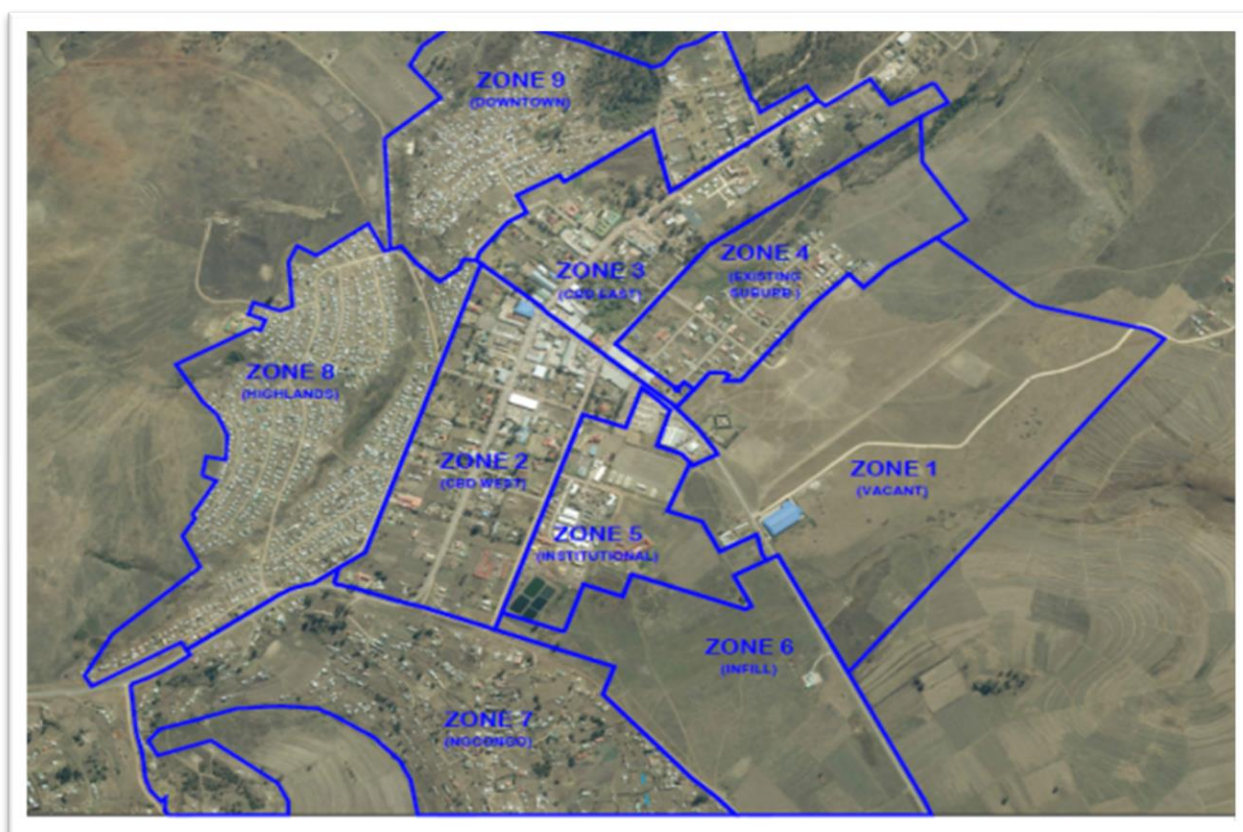
Zone 1: The area is currently vacant but future development would include light industries, commercial, business, mixed use, educational and residential development.

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

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

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

Map illustrates the available land for development



4.4.1.4. Winnie Madikizela-Mandela Land Claims

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

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

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

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

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

Unresolved Land Claims

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

- ⇒ Izinini
- ⇒ Ntshamathe

Resolved Land Claims

- ⇒ North Pondoland Community Claim (Sugar Estate)

Pockets of Land Still in other Spheres of Government Possession

The majority of land in Bizana is mainly state land held in trust by the Minister of Land Affairs. Some state land (former commercial farms) has been surveyed and registered, however much, particularly communal land, has only recently been surveyed and is still unregistered in the Deeds Registry. The municipality is restricted in terms of identifying land for development since most of the land in the municipal area is subject to land claims. However there are small pockets of land that is privately owned in the urban centre and around Mzamba (Wild Coast Sun) which forms part of a successful land claim. The following table represents land earmarked for development that is owned by the Department of Public Works within Bizana town:

Land Owned by Government

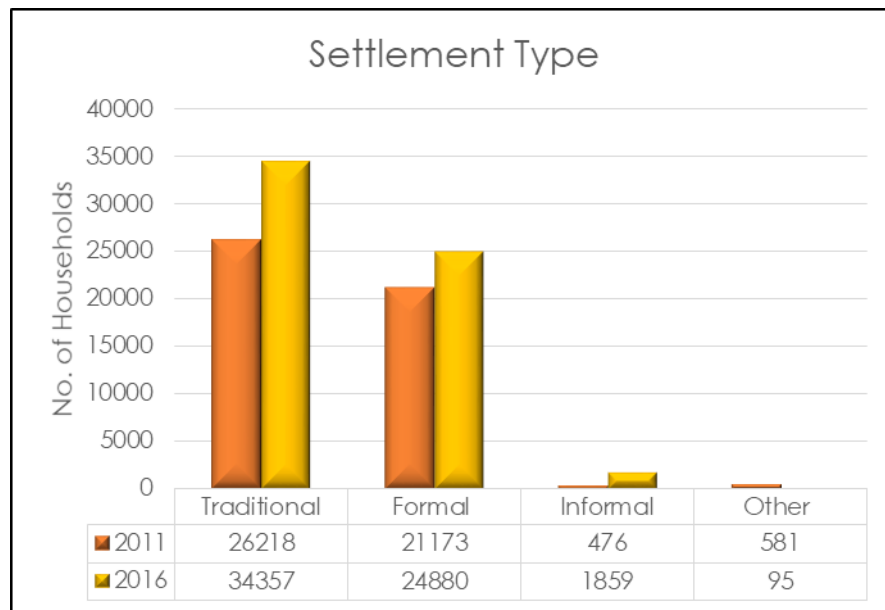
Erf	Property Type	Property use	Extent	Description of property	Intended land use
76	Residential	Vacant	0.2231	R61 Bizana main road	N/A
86	Business	Government	0.4561	R61 Bizana main road	N/A
87	Business	Government	0.4561	R61 Bizana main road	Business
102	Government	Government	1.2059	R61 Bizana main road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

Dwelling Types

According to Stats SA, the majority of households in WMMLM municipality reside in traditional dwellings. It is evident that much of the housing projects will be rural in nature given traditional character of the dwelling houses in the municipality. However, the biggest challenge with rural areas is the lack of amenities and facilities which are essential for sustainable

human settlements. Facilities therefore, are to be provided as part of the human settlement projects. The settlement types are classified as:

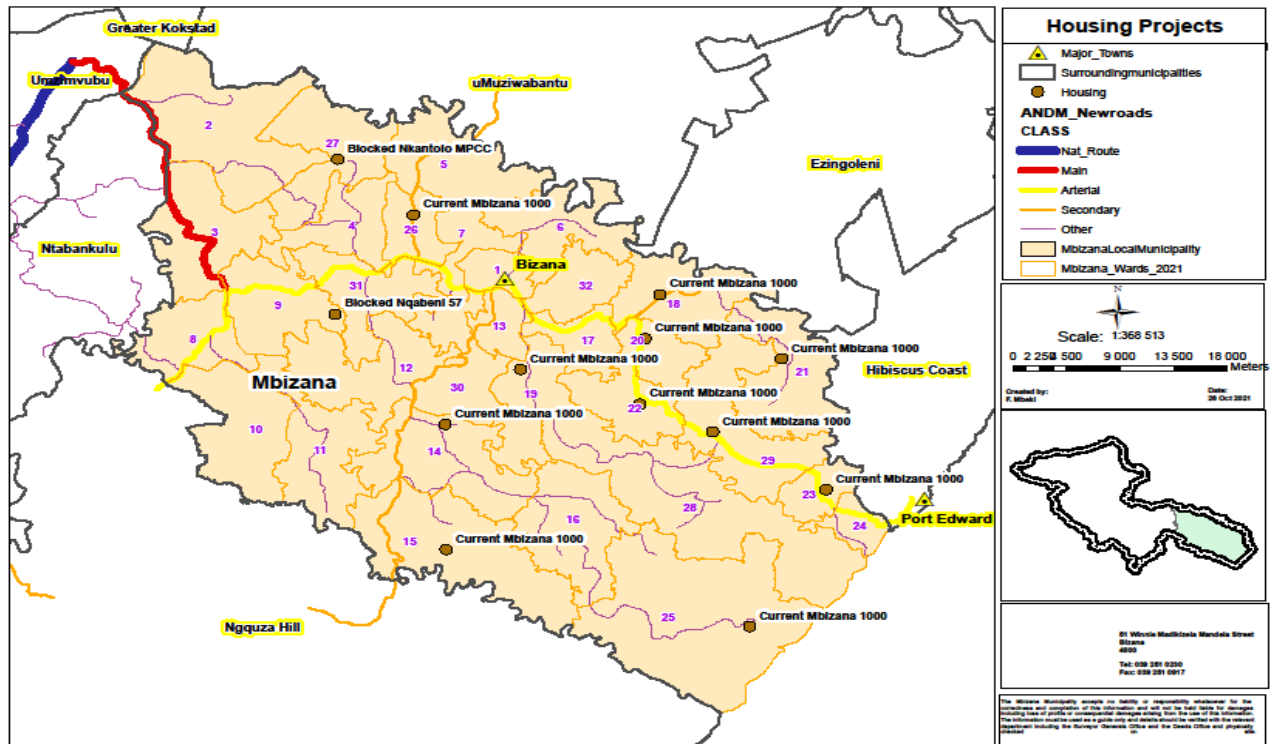
- **Formal:** formal dwelling house or brick/ concrete block structure on a separate stand or yard or on a farm, flat apartment in a block of flats, cluster house in complex, townhouse (semi-detached house, formal dwelling house/flat/room in backyard, room/flatlet on a property or larger dwelling /servants'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



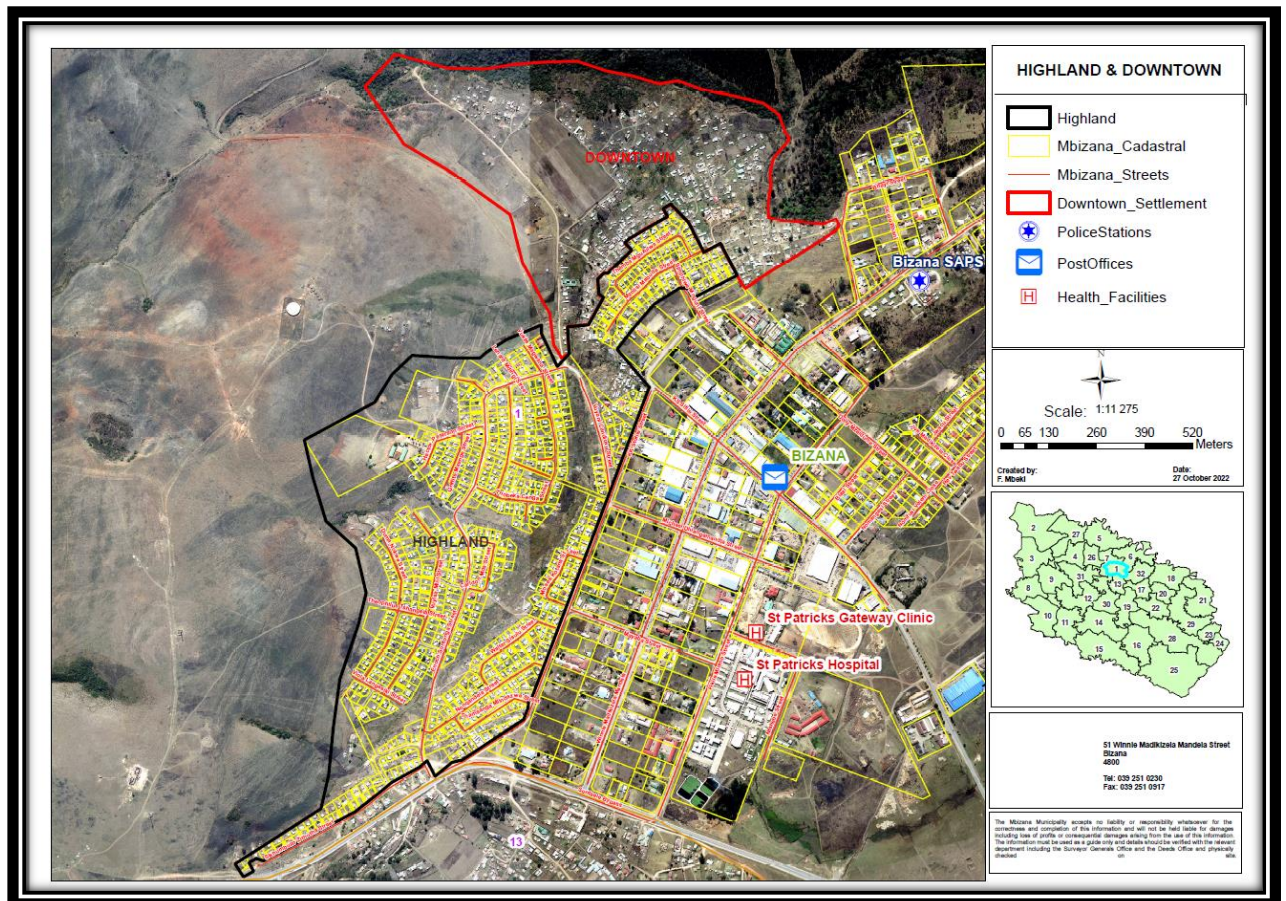
4.4.1.5. Human Settlement Project

The municipality has developed a housing sector plan in 2017/18 financial year. This is our guiding document in facilitation and implementation of sustainable Human Settlement development. Part of this IDP's project list, a sector plan has been developed in the 2017/18 financial year for guiding our role in facilitating the implementation of sustainable housing and settlement development, the housing sector plan is currently under reviewal and will be implemented from 2023/24 to 2025/26. Alfred Nzo Region has planned to develop Projects in WMM Local Municipality (WMMMLM). Since the Municipality doesn't have the developer status, the Department plays the role of a Developer in all the below mentioned projects' under WMM Local Municipality, the backlog is just above 376 99 beneficiaries waiting for the housing subsidy. This is informed by the number of units on Running Projects, Projects at Pre-Planning, Blocked projects and Projects at Feasibility Study Stages.

Map: Illustrating completed, current and blocked housing projects



Map: illustrating informal Settlement planned for insitu upgrading



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

Map: illustrating Downtown Informal Settlement Upgrading

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

Implementation of by-laws,

The by-laws have been adopted by the council and gazetted.

Pockets of Land under Communal Possession

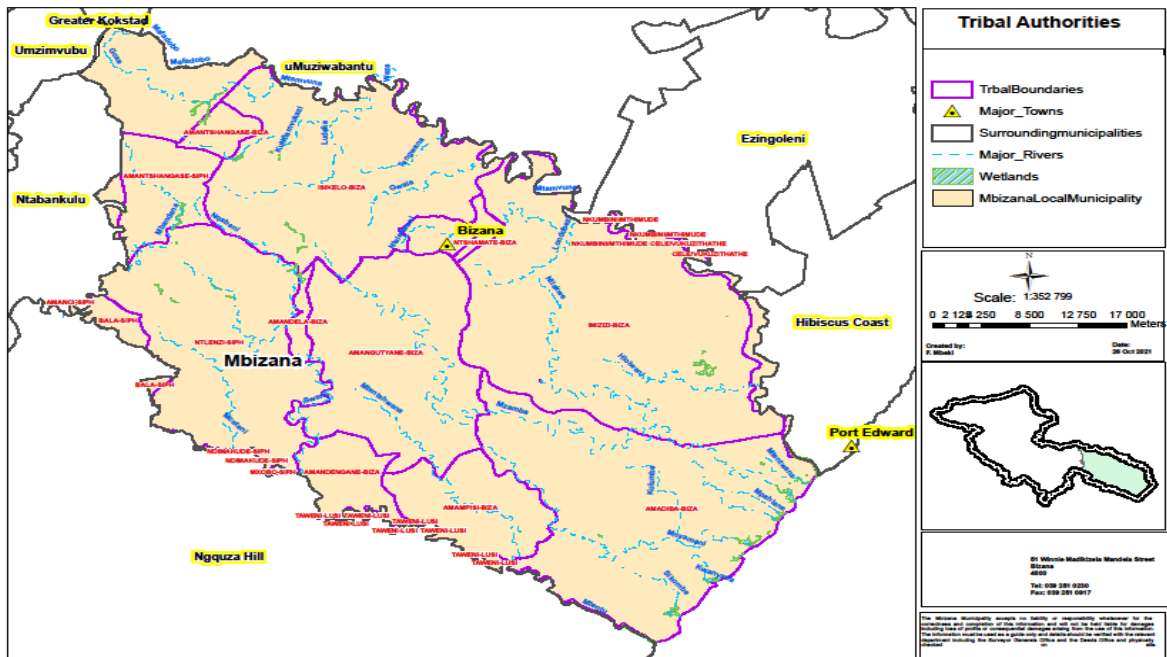
Mainly, rural settlements in WMMLM fall within the jurisdiction of Traditional Councils. In terms of the Guidelines issued by the MEC for Local Government and Traditional Affairs in 2011, there are currently 14 Traditional Councils which are operational. Due to the rural nature of the WMML Municipality, the participation of and cooperation with Traditional Leaders is critical for the success of the municipality's development programs. Communal land is held in trust by the Minister of Rural Development and Land Reform (DRDLR).

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

The municipal ward demarcation prior the 2021 municipal elections resulted in re -demarcation of wards and an addition of one ward, bringing the total number of wards to 32. The municipal ward boundaries are all surveyed and demarcated within the municipal jurisdiction. Although most of the boundaries follow natural features such as rivers, valleys and hills, all of them symbolize a set of values, customs and habits that are common among the members and serve to create a sense of belonging.

In addition to traditional leadership functions, traditional authorities are also responsible for land use management within their areas of jurisdiction. They allocate sites and regulate the relationship between the neighbours. The municipality has 32 municipal wards with the majority being administered by traditional authorities and one ward out of 32 is urban and administered by the municipality. However, the municipality works in conjunction with traditional authorities in major developments as categorised by Spatial Planning and Land Use Management Act of 2013 (SPLUMA).

Map: Illustrating the areas under the Traditional Authorities



Percentage of land available for development

The department of Rural Development and Land Reform and Ntshamate CPA is in the process of finalizing land claim which will result in a portion of land being handed over to the municipality. Currently the municipality is in the process of finalizing one township establishment (mixed use township) and revalidating another township establishment in the 2022/2023 financial year.

Map: Illustrating land available for development



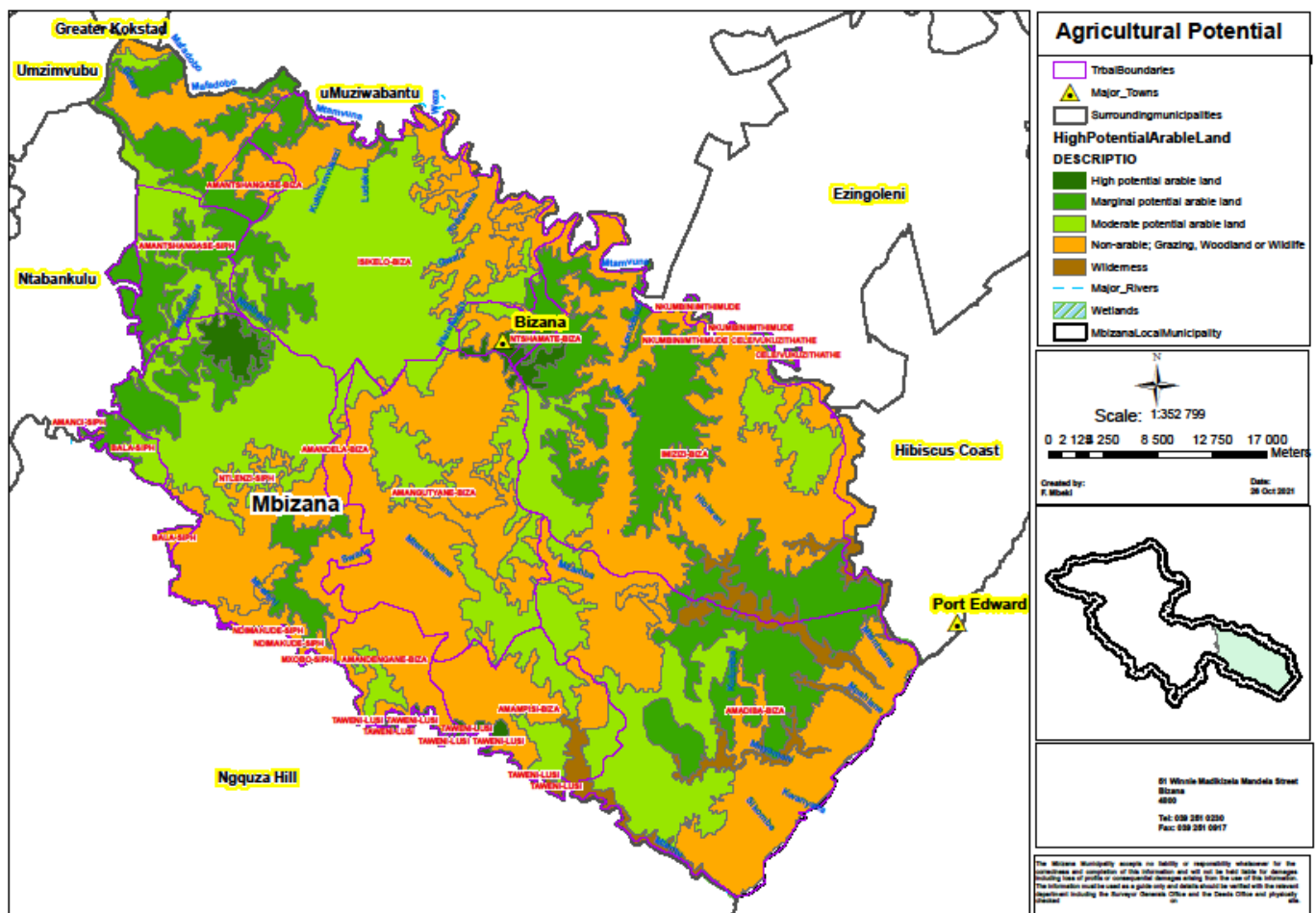
Percentage of land available and classified for farming

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

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

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

Map: Illustrating Agricultural Potential Land



State of Availability of Land for Residential against Commercial

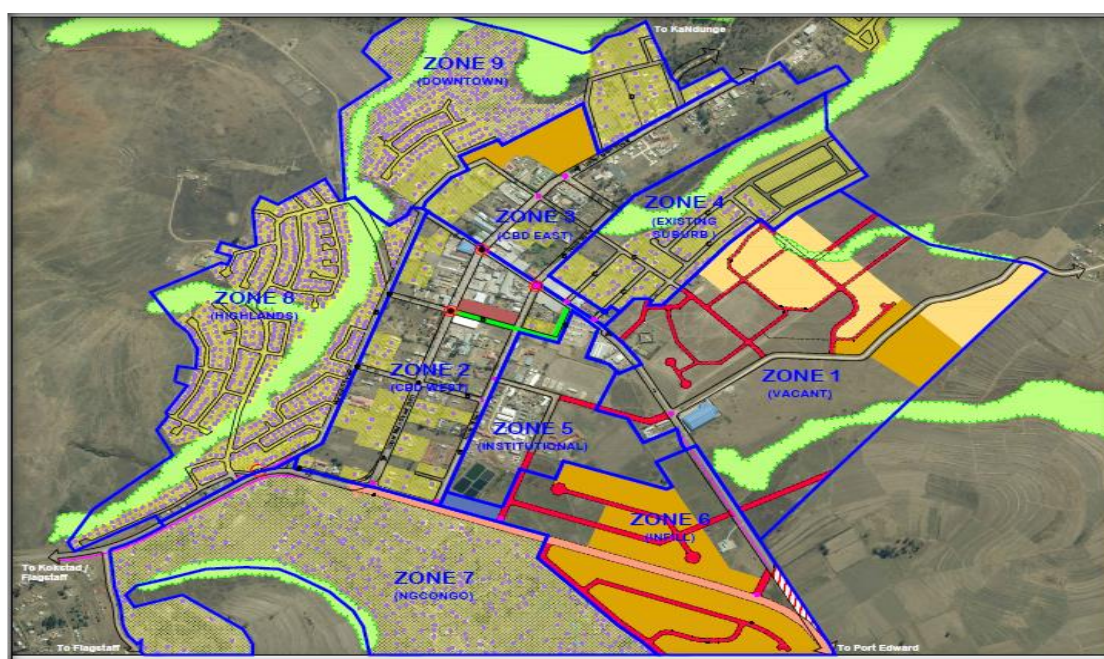
Generally, residential activity in the town is scattered and isolated. The main residential suburb is located east of the town. It is characterized by low density units with a height of 2 storeys. To the north of Bizana town is the mix of informal settlements and low-cost housing which is low density.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

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

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

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

Map: Illustrating availability of land for Residential against commercial

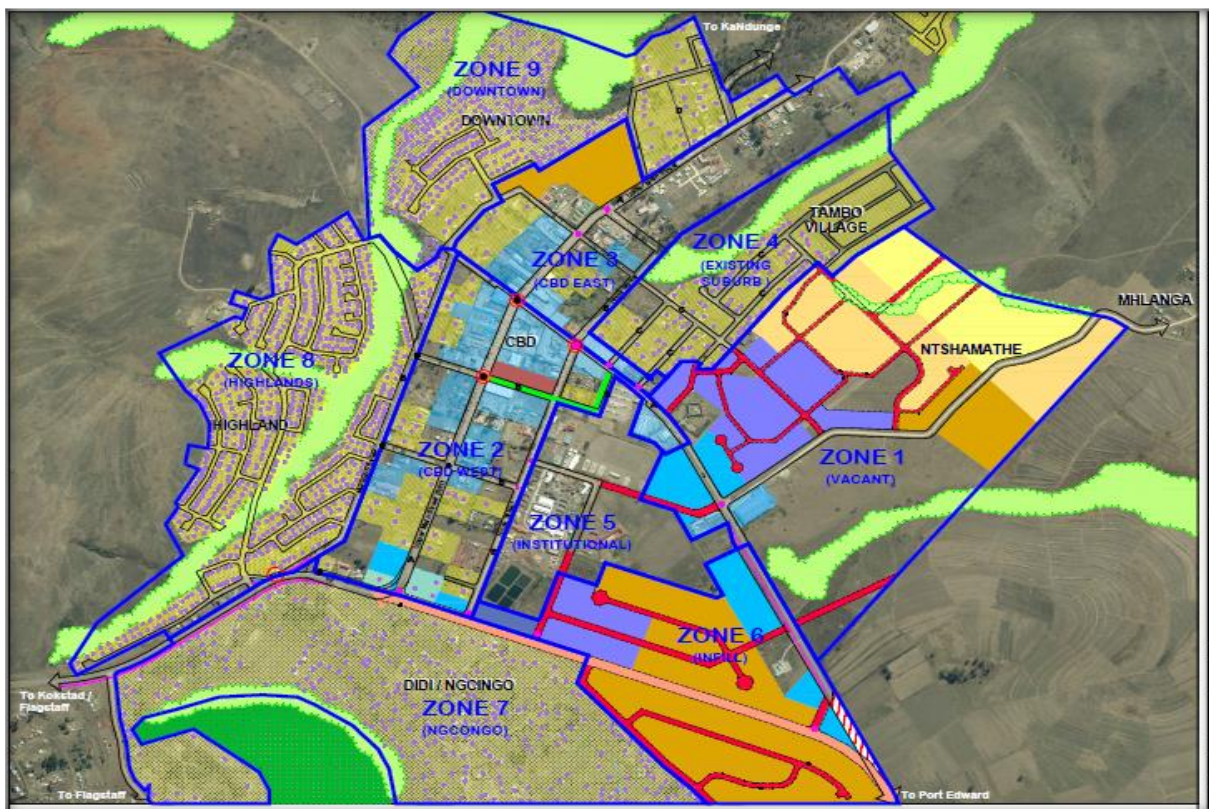


Commercial, Business and Retail Uses

Most commercial and retail activities in Bizana town are developed along Main Street (Winnie Madikizela Mandela Street) and KS Sifile Street. This development spine caters for both vehicular and pedestrian movement. The land use arrangement in Bizana CBD is predominantly mixed use comprising of retail, business, commercial, service industry, civic facilities and limited light industrial. These uses are distributed as follows:

- ⇒ The core of Bizana Town comprises of retail and commercial uses which are located mainly along Winnie Madikizela Mandela and KS Sifile streets.
- ⇒ Mixed uses, offices and service uses are concentrated north easterly. These include municipal offices, government offices, bed and breakfasts and retail. This area can also be regarded as an administrative precinct.
- ⇒ Commercial, business, mixed use and retail uses are to be located outside the existing commercial, business and retail core in Zone 1, 2 and 6 (see map above).
- ⇒ The current CBD structure suggests that the space to allocate commercial, business and retail services will be limited. It is important to allocate land for such activities.
- ⇒ Commercial, business and retail activities are to be located along corridors.
- ⇒ The bypass has minimal economic implications since vehicles no longer pass through the town and utilizing existing retail and commercial.

Map: Illustrating Commercial, Business and Retail Uses



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

The municipality developed a wall to wall scheme that was adopted by the municipal council. The scheme has been amended and reviewed in the 2020/2021 financial year. The Spatial Planning and Land Use Management Bylaws were also developed and adopted by council with the scheme. After the municipality advertised numerous times for the appointment of planning tribunal members, the municipal council took a resolution to form part of the District Municipal Planning Tribunal.

The municipal council took resolutions for the implementation of SPLUMA (Spatial Planning and Land Use Management Act), below is the status of the municipality on the implementation of the said act;

SPLUMA IMPLEMENTATION READINESS

ITEM	STATUS
By-law gazetted	Gazetted as per the council resolution
Authorised Official Appointed	Appointed as per the council resolution
DMPT members appointed?	Yes
DMPT member's appointment gazetted?	Yes
Appeals Authority established?	Item sent to council for adoption
Delegations in place	Yes, adopted as per the council resolutions
SPLUMA tariffs approved by Council?	Tariffs approved and reviewed by council prior existence of SPLUMA but aligned with SPLUMA Tariffs

HUMAN CAPACITY AUDIT

Personnel	No of posts
Registered Planner	3
Non-Registered Planner	0
Planning Interns?	0
GIS professional	1
Non-Professional GIS	0
Administrative Staff	1

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

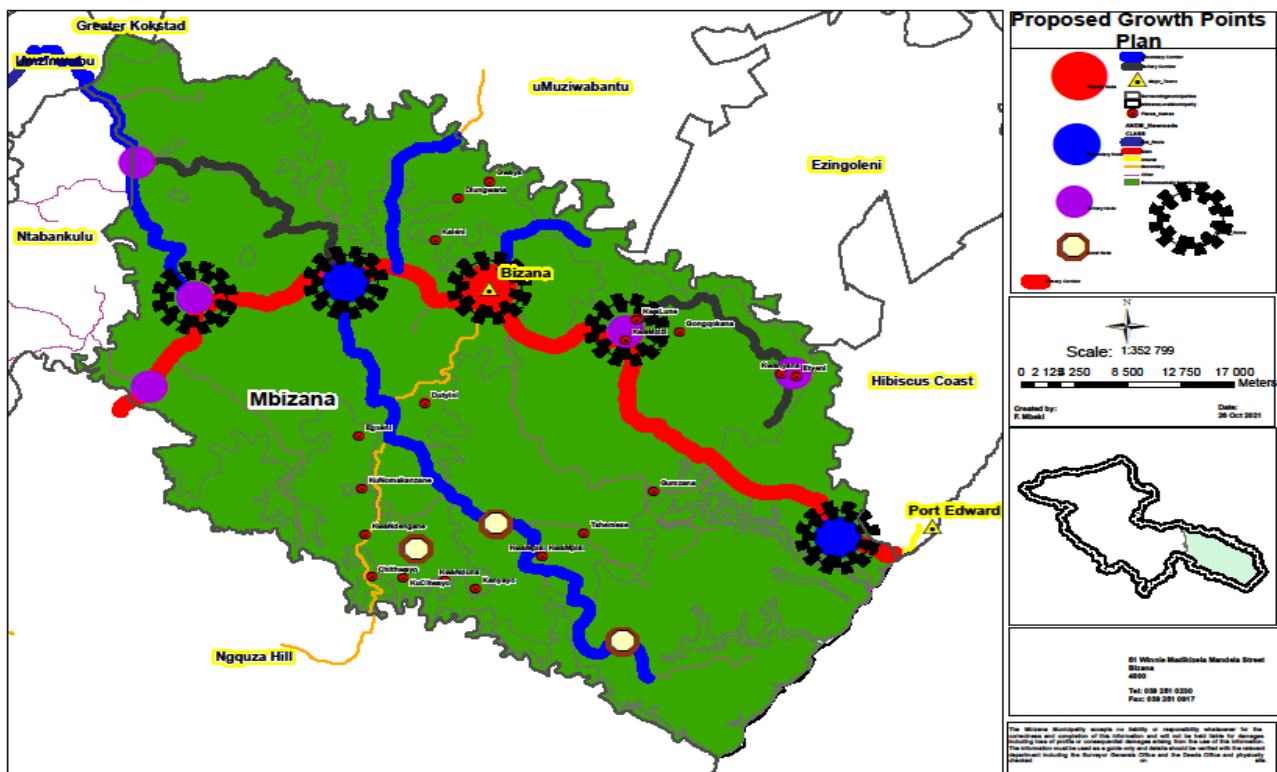
The municipality has developed and adopted the Valuation Roll for the third cycle that was implemented as from first of July 2019 - June 2024 for purposes of billing properties in terms of the Local Government Municipal Property Rates Act, No 6 of 2004 (LGMPRA). The Municipality uses the services of appointed professional valuer (Sizane Consulting) for the completion General Valuation Roll and the related supplementary roll that will be implemented for the period of five years. The Council has adopted 2019-2024 General Valuation Roll in terms of the Municipal Property Rates Act (MPRA) as amended. The company will act as Municipal valuer for the period of the Valuation Roll.

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

The municipality is currently implementing the 3rd Supplementary Valuation Roll for the 2021/22 financial year, as an update in the general valuation of 2019, which is updated annually in the form of supplementary valuation roll as contained in the IDP. The Valuation Roll is available in the municipal website for public viewing.

SPATIAL DEVELOPMENT FRAMEWORK

The municipality has reviewed its Spatial Development Framework in alignment with SPLUMA for the period of Five years. The municipality has developed the Local Spatial Development Framework of Mzamba nodal area in the 2020/2021 financial year. This is to guide the development in the fast growing Mzamba node and the incorporation of N2 construction that is underway. The Municipality intends to develop the N2 corridor development plan with the intension of promulgating a town along the coast. The municipality is currently developing the Magusheni/Kubha Local Spatial Development Framework in the 2022/23 financial year.



4.4.2. LOCAL ECONOMIC DEVELOPMENT

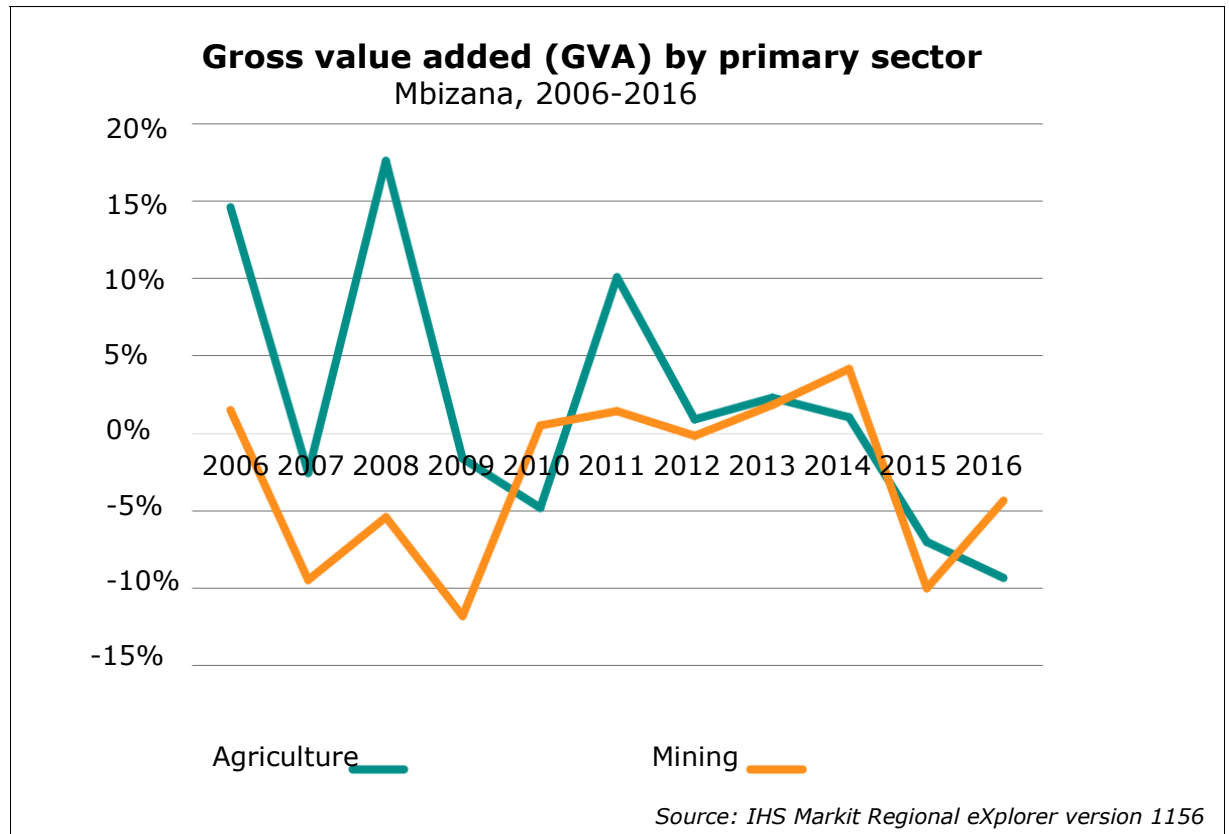
4.4.2.1. ECONOMIC PROFILE - SECTORAL ECONOMIC PERFORMANCE

This section will look at the local economy in terms of its different constituent economic sectors. The purpose is to observe the performance of the economy from a sectoral perspective. They are categorised into the *primary*, *secondary* and *tertiary* sectors, and the classification of economic activity shall be based on the South African Standard Classification of all Economic Activities (SIC) approach. The table below shows the detailed breakdown of the various economic sectors and activities between 2006 and 2016.

PRIMARY SECTOR

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Mbizana Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY PRIMARY SECTOR - MBIZANA, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

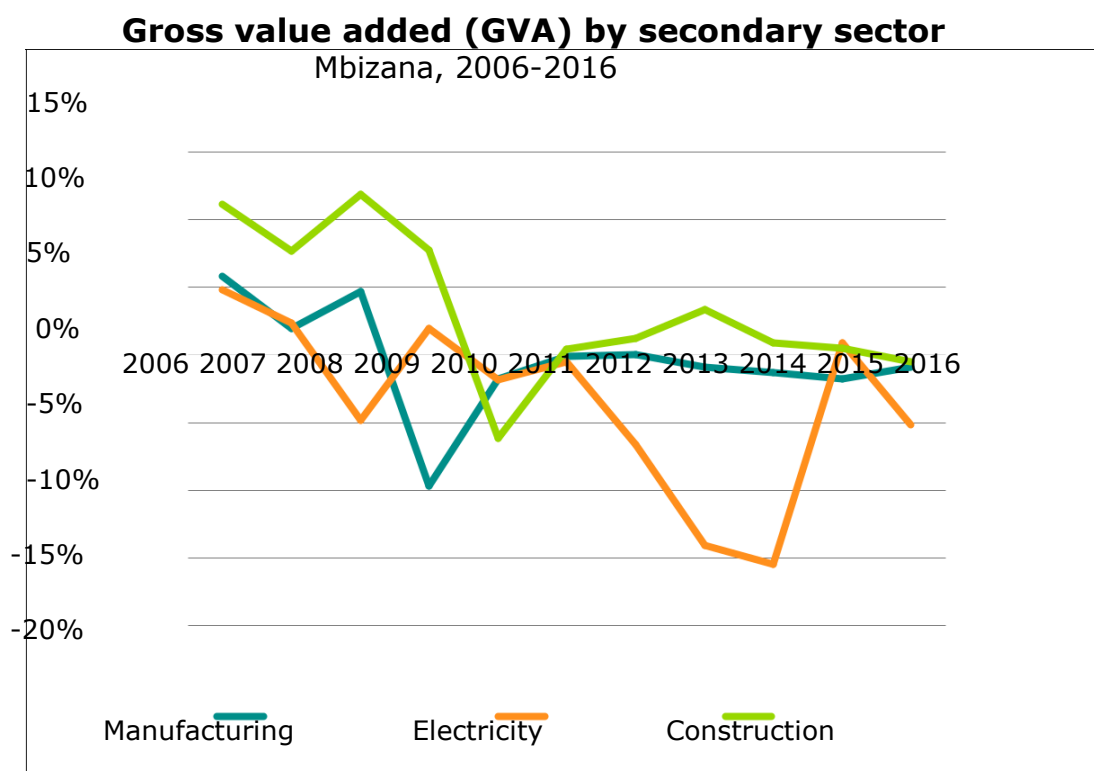


Between 2006 and 2016, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 17.6%. The mining sector reached its highest point of growth of 4.2% in 2014. The agricultural sector experienced the lowest growth for the period during 2016 at -9.4%, while the mining sector reaching its lowest point of growth in 2009 at -11.8%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period

SECONDARY SECTOR

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Mbizana Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY SECONDARY SECTOR - MBIZANA, 2006-2016 [ANNUAL PERCENTAGE CHANGE]

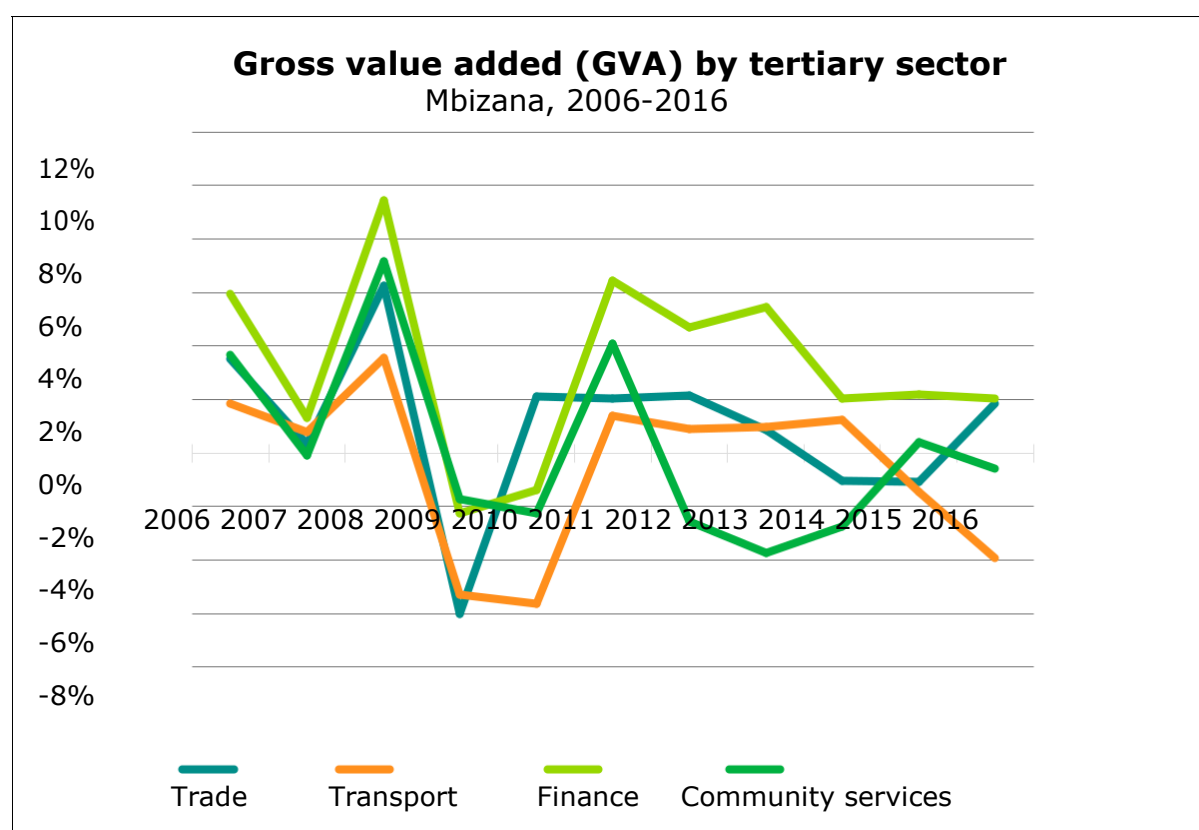


Between 2006 and 2016, the manufacturing sector experienced the highest positive growth in 2006 with a growth rate of 5.8%. The construction sector reached its highest growth in 2008 at 11.8%. The manufacturing sector experienced its lowest growth in 2010 of -9.7%, while construction sector reached its lowest point of growth in 2010 a with -6.1% growth rate. The electricity sector experienced the highest growth in 2006 at 4.8%, while it recorded the lowest growth of -15.5% in 2014.

TERTIARY SECTOR

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Mbizana Local Municipality from 2006 to 2016.

GROSS VALUE ADDED (GVA) BY TERTIARY SECTOR - MBIZANA, 2006-2016 [ANNUAL PERCENTAGE CHANGE]



Source: IHS Markit Regional eXplorer version 1156

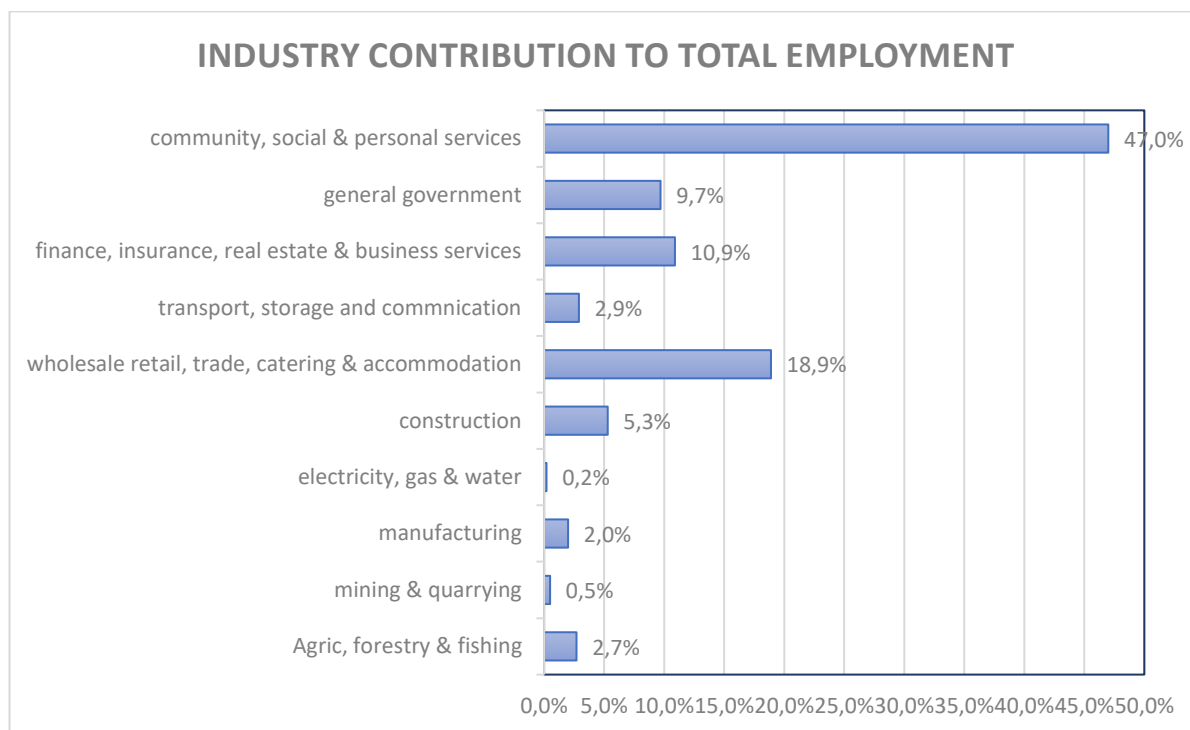
The trade sector experienced the highest positive growth in 2008 with a growth rate of 6.3%. It is evident for the transport sector that the highest positive growth rate also existed in 2008 at 3.5% which is lower than that of the manufacturing sector. The finance sector experienced the highest growth rate in 2008 when it grew by 9.4% and recorded the lowest growth rate in 2009 at -2.3%. The Trade sector also had the lowest growth rate in 2009 at -6.0%. The community services sector, which largely consists of government, experienced its highest positive growth in 2008 with 7.2% and the lowest growth rate in 2013 with -3.8%.

4.4.2.2. SECTORAL EMPLOYMENT

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

TOTAL EMPLOYMENT PER BROAD ECONOMIC SECTOR - WMM LOCAL MUNICIPALITY, 2021 [PERCENTAGE]

Total Employment Composition



Source: Quantec Research 2021: Easy Data

Overview

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

Opportunities	Constraints
A number of estuaries and river mouths can be utilised for Mari-culture initiatives.	Illegal fishing and traditional agriculture practises are polluting the estuaries.
A large seafood market exists in Durban, which is bordering this municipality.	No Biodiversity Conservation Plan.
	No Mari-culture development strategy in place

Overview

This is a sizable sector even though it is largely undocumented. The informal component is visible in the form of informal traders or hawkers on pavements, markets and taxi ranks in Mbizana, Mzamba and Magusheni

In the more isolated rural parts of the municipality, the sector takes the form of spaza shops that provide for the daily needs of the communities. General products traded in include basic foodstuffs, clothing, hair products, fruit, vegetables, paraffin, airtime

and toys. The municipality has an informal trader policy which seeks to regulate the sector. The sector in town seems to be fairly organized, but there is however limited availability of trading facilities for the informal sector

Opportunities	Constraints
▯ Government legislative framework and support programmes targeted towards SMMEs, Cooperatives and the Informal Trade Sector development	Lack of an SMME, Cooperatives and informal trade development strategy
▯ Current collaborations with other organs of state to support the sectors, eg SEDA	Poor governance within the co-operative sector
Business Support Centre	No local procurement bias in government nor supply chain policies
Informal trading policy	No red tape reduction programme and awareness initiatives around government processes
	Limited informal trade facilities

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

4.4.2.3. INFRASTRUCTURE PROFILE

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

- Water services
- Sanitation;
- Electricity;
- Telecommunication;
- Waste Management
- Road and Transport

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

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

4.4.2.4. LED Forum

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

OBJECTIVES OF LED FORUM

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

4.4.2.5. BUSINESS RETENTION AND EXPANSION

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

4.4.2.6. ECONOMIC INFRASTRUCTURE

i. RED HUB

In 2019 the municipality was given an opportunity to apply for funding from the National Treasury. The call was for municipalities in the Neighborhood Development Partnership Grant (NDPG) programme and of those municipalities in the programme only municipalities that received unqualified audits without findings (clean audits) and those that received unqualified audits with certain findings for the 2016/17 financial year could apply. The municipality had unqualified audit for the 2016/17 financial year and as a result was part of 29 municipalities across the country that were selected to apply for this call. The objective of the call was to support proposals that aimed to enhance and promote local economic development (LED) mechanisms in the municipalities, through ensuring that the initiatives contribute to;

- ✓ economic inclusion
- ✓ Addressing challenges and efficiency improvement
- ✓ facilitating economic development within historically neglected areas.
- ✓ facilitating infrastructure development initiatives that are catalytic to creating economic corridors that eliminate the spatial inequalities of the past.

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

The RED Hub is focusing on agricultural transformation and commercialization of agriculture to enable and to create markets and employment opportunities. ECRDA & DRDAR has conducted crop yield estimate.

The physical infrastructure available on site are:

- 2 storage silos which is 1000 ton, milling plant
- Weighbridge
- Milling shed with toilet block
- 2 showers
- 2 maize dryers
- Mechanization shed
- Milling shed
- Trading shed
- Backup generator
- Borehole
- Combine harvest
- Potato shed (in construction)
- 14 tractors with implements
- Storage container
- Currently the RED HUB has employed 16 employees

ii. MBIZANA TAXI RANK



Winnie Madikizela-Mandela Local Municipality recently constructed a state-of-the-art taxi rank facility within Mbizana Town Main Road. The project is a huge investment and assist in ensuring realization of the municipal vision which is “A vibrant socio-economic growing municipality that creates sustainable communities with equal opportunity for all” as the project has small town development & local economic development connotations.

iii. MARKET PLACE

WMM-LM has identified the challenge of over-crowding of Hawkers in town and to address this challenge the Municipality is embarking on development of a mini market place to accommodate hawkers in town. Plans and designs have been developed and the contractor has been appointed to commence the construction of phase 1.

iv. MBIZANA SPORTING COMPLEX

Winnie Madikizela Mandela Local Municipality invested huge amount of financial resources towards construction of Mphuthumi Mafumbatha Sport Complex and the facility was open to the public on the 11th September 2023 (Soccer pitch) although the facility is not yet completed for example race track not complete. The facility is of high standard and is the first of its kind within the municipal area of jurisdiction. The facility may be utilised for various events and activities ranging from sport, music, including council activities

4.4.2.7. COMMUNITY WORK PROGRAM

The CWP programme is implemented in 23 wards with 1820 participants. The following wards: (02,03,04,05,06,07,08,09,10,12,13,14,15,16,17,18,19,20,22,23,26,27,29,30,31 and 32) workplace activities for these participants are Agriculture (house hold gardens), construction (Maintenance of Roads) and social sectors (Cleaning in schools, assistance of old age with care giving).

4.4.2.8. AGRICULTURE

The Municipality is in the process of reviewing the Agricultural plan.

As part of executing the Agricultural plan, the Municipality continue to support agricultural projects both financial and non-financial through Farmers development programme. Currently the municipality is in a process of assisting 47 projects that were affected by April floods disaster and the Agri parks programme from the district will also assist 26 projects in different commodities.

i. Mari-culture / Ocean Economy

Globally and Nationally the ocean Economy is taking an increasing importance in the policy and economic development as land –based resources reach their extractive plateau and the ocean is being recognised as a resource for developing new economic frontiers.

In recognition of the immense importance and potential of our oceans to boost economic growth, employment and innovation the municipality also seek to explore ocean economy to unlock the economic potential which will provide significant GDP growth and job creation.

opportunities in the ocean economy

- Sustainable Ocean Food: Wild fish stocks are restored and harvested at sustainable levels
- Sustainable Ocean Energy: Ocean-based renewable energy is fast-growing and, on the path, to becoming a leading source of energy for the world.
- Sustainable Ocean-Based Tourism: Coastal and ocean-based tourism is sustainable, resilient, addresses climate change, reduces pollution, supports ecosystem regeneration and biodiversity conservation and invests in local jobs and communities.

Status of cooperatives in fishing

- There are three wards participating in sustainable ocean food ward 24, 25 and 28
- There are established cooperatives that are actively involved in fishing
- One Commercial and others still operating on a small scale
- The municipality assist small scale and commercial fisheries both financial and non-financial, currently an assessment was done on 3 wards with 6 different fishing cooperative and these cooperatives are assisted with trainings, equipment and material but because of limited resources the focus its been on ward 24 they have been capacitated with training such as Skippers training and equipment

ii. Infrastructure – stock water dam and fencing

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

4.4.2.9. TOURISM:

i. Beach infrastructure

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

ii. Boat launching site

The municipality has appointed service provider to assist in establishing the boat launching site and to do the plans and designs, operational plan and MOU have been developed. The boat launching site have been listed and gazetted by the MEC of environmental affairs.

iii. Visitor information centre

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

4.4.2.10. HERITAGE DEVELOPMENT

O. R. Tambo garden of remembrance

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

The Department of Sport, Arts and Culture has funded the development the O. R. Tambo Legacy project from construction of an online library, with interpretative walkways, fencing, landscaping and a parking area. Within the library currently there is a service provider installing ICT equipment and interpretative LED screens.

Khananda Hill Grave Site

Khananda Hill Grave Site is a site where 10 members of the Pondo Revolt are re-buried from Pretoria where they were hanged & buried then repatriated in 2003. This site is in ward 22 of WMM-LM and has an interpretative centre that has been constructed by the Department of Sport, Art & Culture. The 10 graves were upgraded by DSRAC District office & a monument was done by the Alfred Nzo District Municipality.

4.4.2.11. TOURISM MARKETING

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

4.4.2.12. FORMAL AND INFORMAL BUSINESS LICENSING SYSTEM

The Municipality has developed the manual for formal business licensing system as part of revenue generation. The system links the licensing system from the application process up to the issuing stage. Formal businesses are being registered in order to regulate the services and goods sold within the jurisdiction. For informal business the Municipality in collaboration with Boxer super stores have provided hawker stands and stalls. The municipality collaborated with SEDA and provided 250 spaza shop owners with speed points.

- BY-LAWS

The municipality has adopted informal trade by-law to regulate informal trading in town as well as to enforce compliance, and also liquor trading by-law to regulate the selling of liquor and trading hours.

4.4.2.13. EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE

Bizana is endowed with pristine beaches and appealing scenery. The coast is known for its internationally acclaimed biodiversity hotspot hence it's called Pondoland centre of endemism. The Wild coast sun resort with various amenities and activities contributes positively in the attraction of tourists to the destination. The coastal area makes Winnie Madikizela Mandela Local Municipality the best tourist destination, a must-see precinct to invest also. The expansion of Wild Coast sun resort heightens the economy of WMMLM and has created more sustainable job opportunities.

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

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

4.4.3. EASTERN SEABOARD DEVELOPMENT

Based on the District Development Model (DDM) Stakeholder Engagement that was led by the Minister of Cooperative Governance and Traditional Affairs (CoGTA), Dr Nkosazana Dlamini Zuma, she put emphasis on Eastern Seaboard as part of the build-up programmes ahead of the President's visit to UGU on the 12 November 2021. The Eastern Seaboard Development spans across two provinces (Eastern Cape and KwaZulu Natal), 4 districts (Alfred Nzo; OR Tambo; Ugu; and Harry Gwala) and 17 municipalities situated along the 600km coastline. The DDM is an intensive skills development drive to ensure that the new smart city has an aptly skilled workforce. Development programs and projects must be crafted in order to transform the DDM into a modern African City Region. This is aimed at developing a unique integration of natural/ human, and capital resources within all district municipalities. This coastal development is an example of what we can achieve if we plan and work together across all spheres towards building inclusive local economies through leveraging district endowments, comparative advantages and optimising industrial structures. The development is a Polycentric (Multi-Nodal) System -

- A functionally integrated system of settlements / nodes of varying size that co-exist and collaborate in mutually beneficial ways, and in doing so, enhance the resilience of the system and its constituent parts.
- The system allows the provision of a series of economic, social and other services by harnessing, strengthening and optimising:
- The unique qualities of the settlements / nodes in the system; and
- The economic connections between them.
- Sustainable development through balanced social, economic, and environmental sustainability

Eastern Seaboard overview Potential Economic Anchors (Realising Endowment Potential)

- Tourism potential with cultural heritage
- Oceans economy and marine industry

- Mineral Resources Oil & Gas potential
- Agriculture incl. full value chain of hemp production
- Film and creative sector
- Renewable Energy potential in wind (on and offshore) and hydrogen economy

The Eastern Seaboard area was declared as a region in terms of Section 18 (3) of the Spatial Planning and Land Use Management Act 16 of 2013 (SPLUMA) and as such a Regional Spatial Development Framework for the Eastern Seaboard Development was started which is currently in phase 5 with 2nd draft ESRSDF & Public Participation Report in progress after which the last phase will be Final Eastern Seaboard Regional Spatial Development Framework & Contract Closeout in September 2023. The municipality is represented and involved in the workstreams that have been established.

- Nodal Overview of potential development to be exploited in WMMLM
- Wild Coast Special Economic Zone (SEZ)
- Mnyameni – waterfalls, tourism facilities, N2 toll road and access roads, formalize boat launching facilities
- Mzamba – N2 toll road and access routes, tourism facilities, agriculture development potential, Redoubt precinct development

4.4.4. N2 Wild Coast Road

The National Road Agency is in the process of constructing the N2 toll road from Durban to East London via Wild Coast area (Greenfields). The road will have a distance saving of 85 Km and time saving of approximately 3 hours.

The project is one of the Anchor projects with ripple effects within the Wild Coast region as it will provide and enhanced access to basic facilities such as health care and education. It will provide mobility, access to economic activities, job creation and SMME development within the Wild Coast region as well as WMMLM.

The table below shows some of the community development projects (3 year plan) to be implemented by SANRAL in 2022/23 – 2024/25 financial period.

Project Name	Ward No.	Village(s)	Status	2022/23 Allocation	2023/24 Allocation	2024/25 Allocation
The Community Development and Small Contractor Training and Development on a 35km Gravel Provincial Road (DR08120 & DR08121) From R61 To Mbongweni Village.	12, 13, 14 & 30	Ngcingo, Matwebu, Mapheleni, Dutyini, Ndlovu, Mpetsheni, Mejela and Mbongweni Village.	Design	R3 200 000	R12 500 000	R58 300 000

4.4.5. BUSINESS INCUBATION PROGRAMME

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

4.4.6. INVESTMENT INTO TOWNSHIP/RURAL ECONOMIES

TOWNSHIP ESTABLISHMENT

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

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

4.4.7. MANUFACTURING HUBS

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

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

The municipality together with district municipality compiled a manufacturing hub proposal and the proposal was approved by National Treasury's General Budget Support Grant for the planning and implementation of manufacturing hubs program. The approved funding is R59 657 842.00 to be utilized for a period of 3 years starting from 2020/21 to 2022/23 financial year. Manufacturing hubs have been identified on the following wards 4,8 and 16 this is the strategy to attract investment into rural economies. Currently the technical committee was established, PSC committee. A service provider was appointed to conduct feasibility study, EIA, operational model, permits license, plans and designs.

4.5. KPA 03: INSTITUTIONAL TRANSFORMATION AND HUMAN RESOURCE DEVELOPMENT

4.5.1.1. Overview

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

4.5.1.2. Political Structure

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

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

4.5.1.3. Administration Structure

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

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

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

4.5.1.4. Municipal Offices

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

- ⇒ Municipal Office
- ⇒ Budget and Treasury office
- ⇒ Corporate Services
- ⇒ Engineering Services
- ⇒ Community Services
- ⇒ Development Planning

Offices for Political office bearers are situated in the main office.

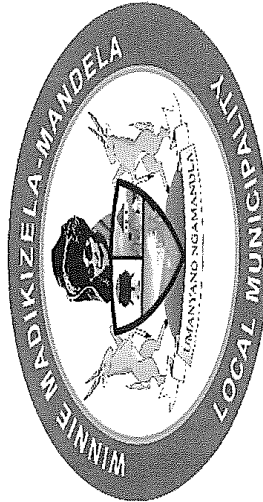
Multi-Purpose Youth Centre: The concept of a Multi-Purpose Youth Centre has been broadly accepted as an effective means of drawing together youth specific service in a local community setting. It accommodates a range of youth related activities and the location is central and accessible. Educational programmes are also done for career guidance and assistance in completing tertiary application forms. Library services are also offered in this satellite office and information for job seekers is also available in the form of newspapers. The office is in the process of being renovated as it is not in good condition and it also requires internet connections and installation of more telephone lines that will be linked to the mother office.

Traffic Offices (DLTC): All services related to licensing, car registration and protection services are performed on this site. Learners and driver's license renewal services are also issued on this site. The construction of license testing centre is completed and functional.

4.5.1.5. Organizational Structure

The municipality has reviewed its organisation structure and was adopted by Council on the 28th of June 2022. The total number of approved positions in the Organizational Structure is 307 with 256 filled positions and 51 vacant positions. Due to budget constraints the Municipality is planning to fill all positions within 2022/23 financial year.

WINNIE MADIKIZELA MANDELA LOCAL MUNICIPALITY



MACRO ORGANISATIONAL STRUCTURE

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800

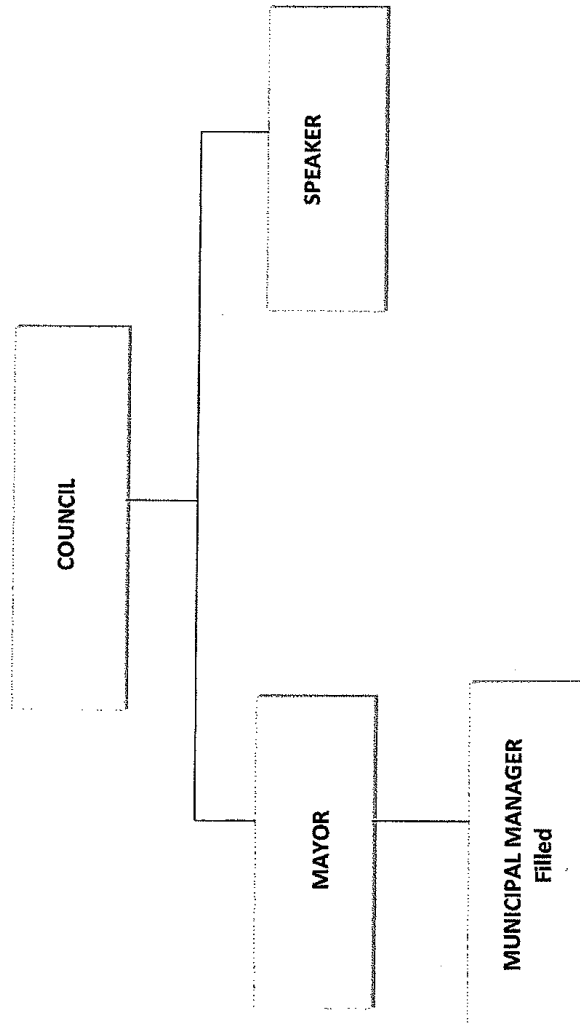
28 JUN 2022

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Organisational Structure reviewed in 2021/22 Financial Year

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



WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 72 BIZANA 4800

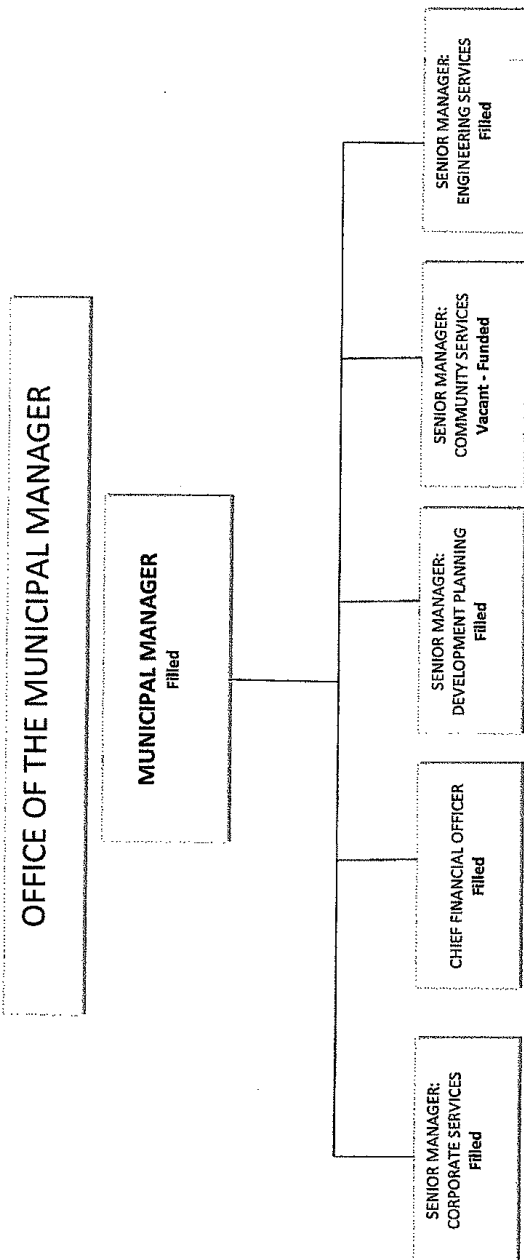
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Organisational Structure reviewed in 2021/22 Financial Year

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28 JUN 2022
OFFICE OF THE MUNICIPAL MANAGER
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Organisational Structure reviewed in 2021/22 Financial Year

OFFICE OF THE MUNICIPAL MANAGER

MUNICIPAL MANAGER
Filled

PA TO THE MUNICIPAL MANAGER
(Fixed Contract) Filled

MANAGER: Council Support & Public
Participation – TG 16 Filled

ADMIN CLERK
(Fixed Contract)
Filled

ADMIN CLERK
TG 6 Filled

COUNCIL
SECRETARY
TG 11 - Filled

PUBLIC PART
OFFICER X2
TG11- Filled

COMMITTEE CLERK
TG 6 X4
Filled

MANAGER: COMMUNICATIONS AND IGR
TG 16 Filled

ADMIN CLERK
TG 6 Filled

COMMUNICATIONS
OFFICER TG 11 X2
Filled

STAKEHOLDER
MANAG &
LIAISON OFFICER
TG 11
Filled

MANAGER: INTERNAL AUDIT
TG 16 Filled

SENIOR INTERNAL
AUDITOR TG 12
Filled

JUNIOR INTERNAL
AUDITOR TG 10
Filled

AUDITOR CLERK
TG06
Filled

MANAGER: LEGAL SERVICES
TG 16 Filled

LEGAL OFFICER
TG11 –
Vacant-Not
funded

ADMIN CLERK
TG6

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800

Council Adopted – 28 June 2022

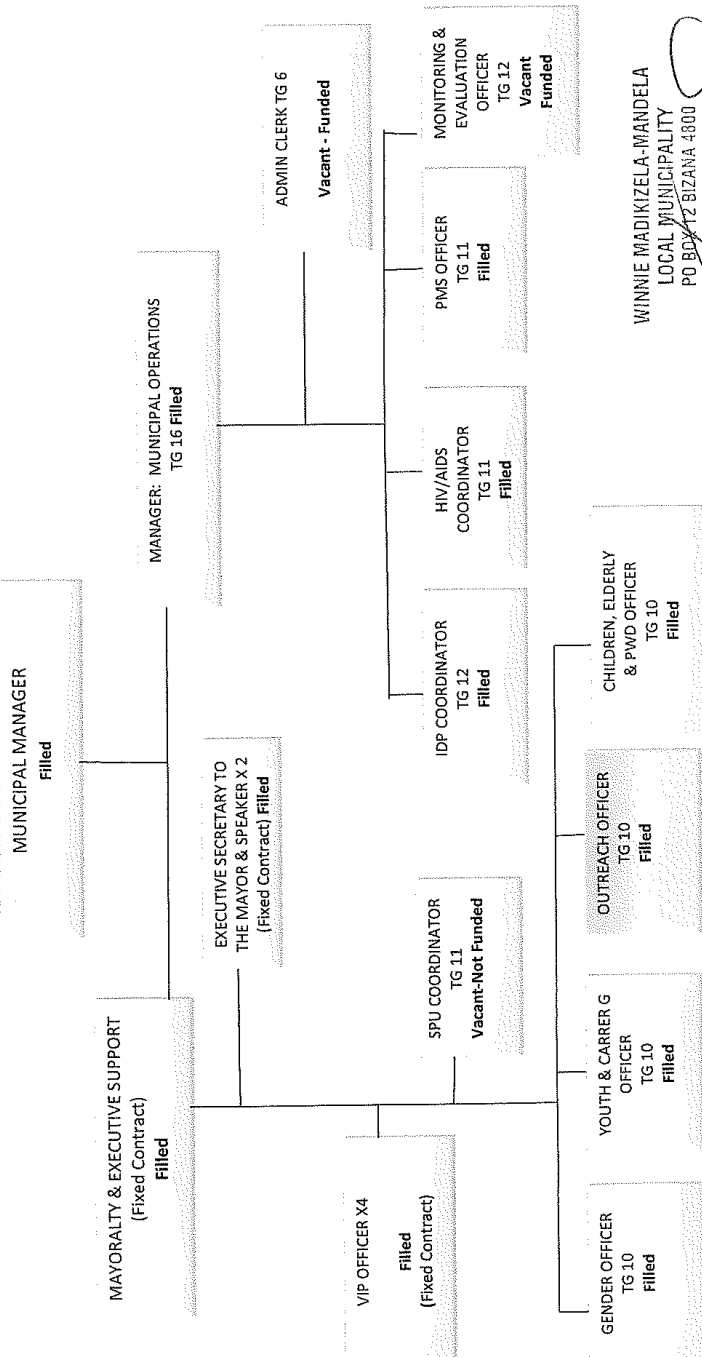
Organisational Structure reviewed in 2021/22 Financial Year

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WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800

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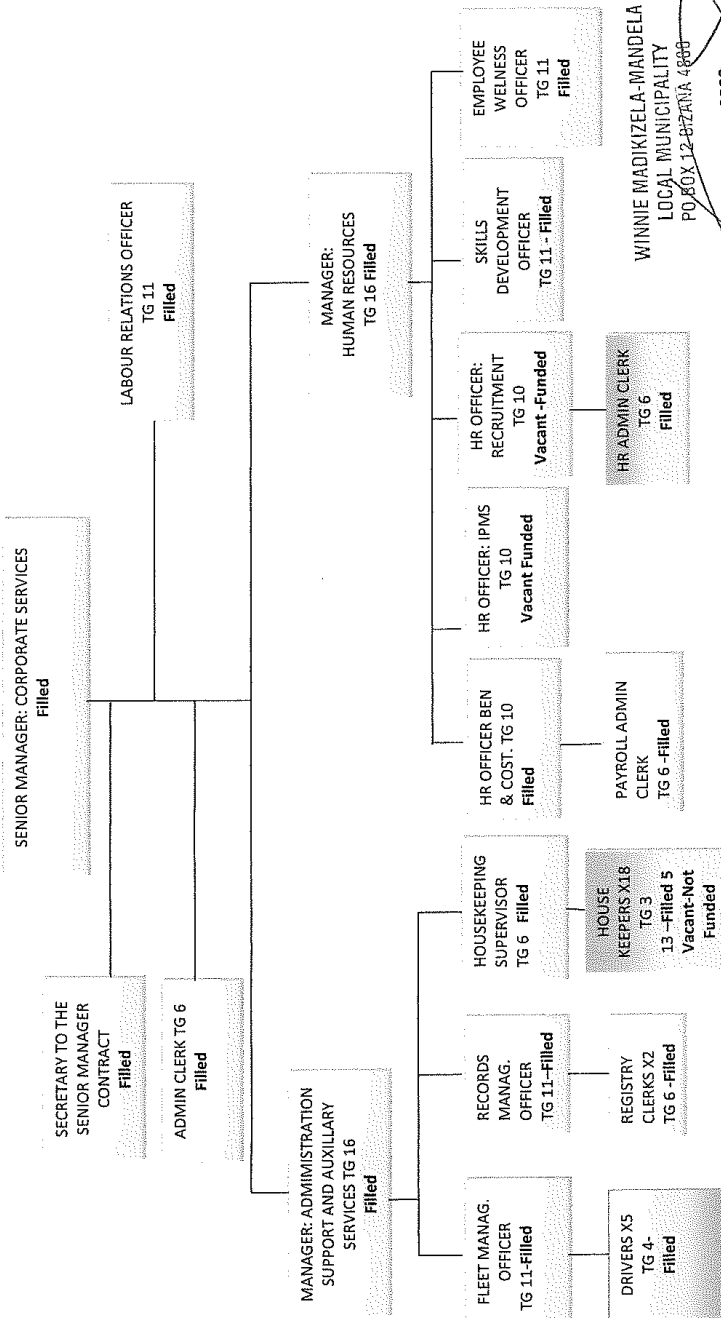
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OFFICE OF THE MUNICIPAL MANAGER

TEL : 039 251 0230

FAX: 039 251 0917

CORPORATE SERVICES DEPARTMENT



WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12-ATZANA 4800

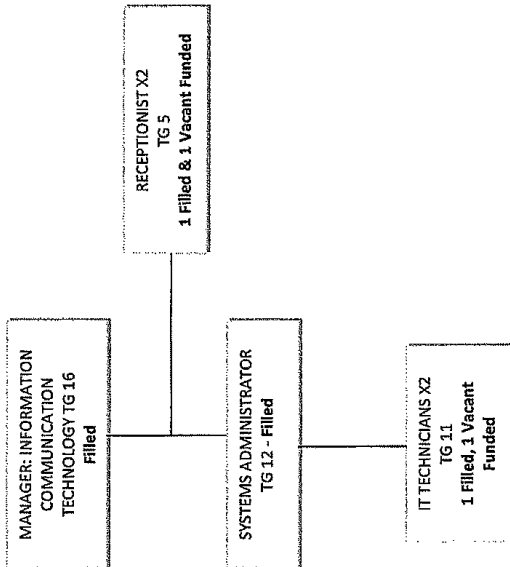
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Organisational Structure reviewed in 2021/22 Financial Year

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CORPORATE SERVICES DEPARTMENT



WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12-BIZANA 4800

28 JUN 2022

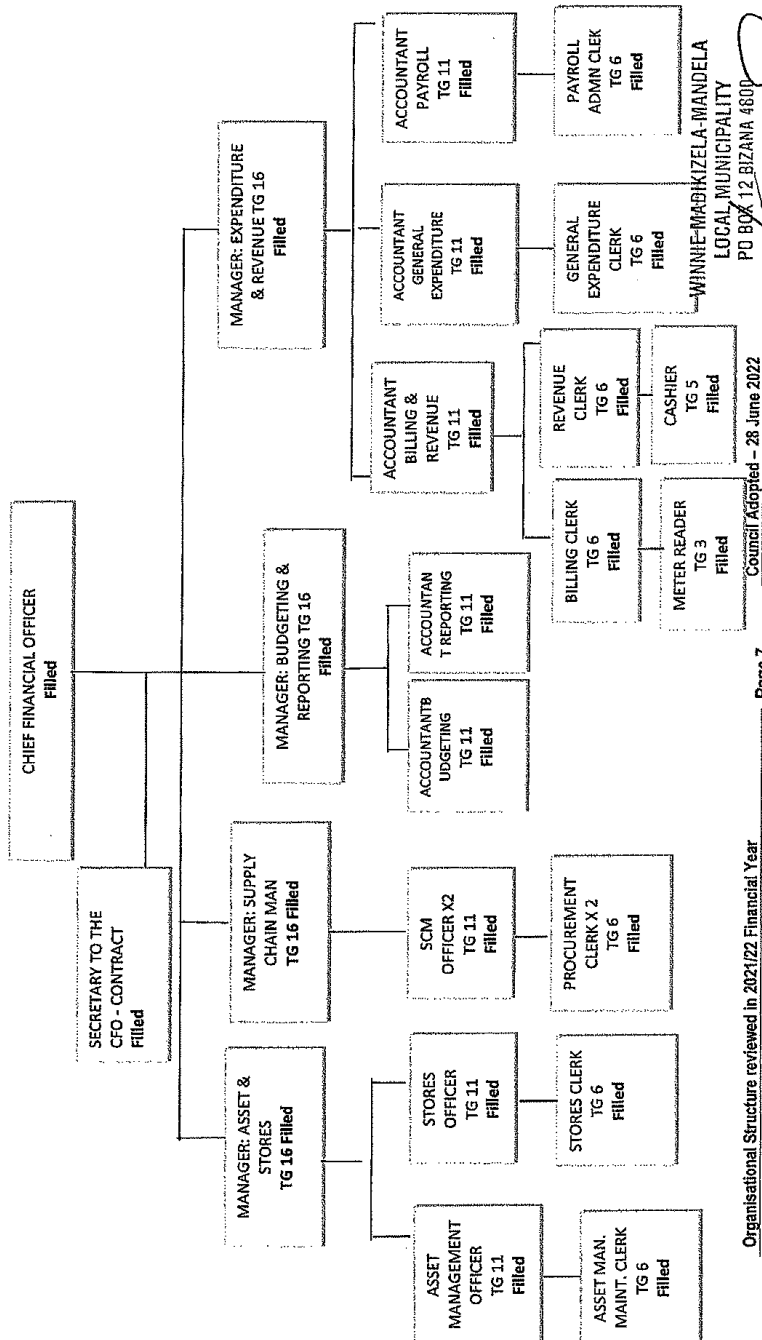
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Council Adopted - 28 June 2022

Organisational Structure reviewed in 2021/22 Financial Year

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BUDGET AND TREASURY OFFICE



Organisational Structure reviewed in 2021/22 Financial Year

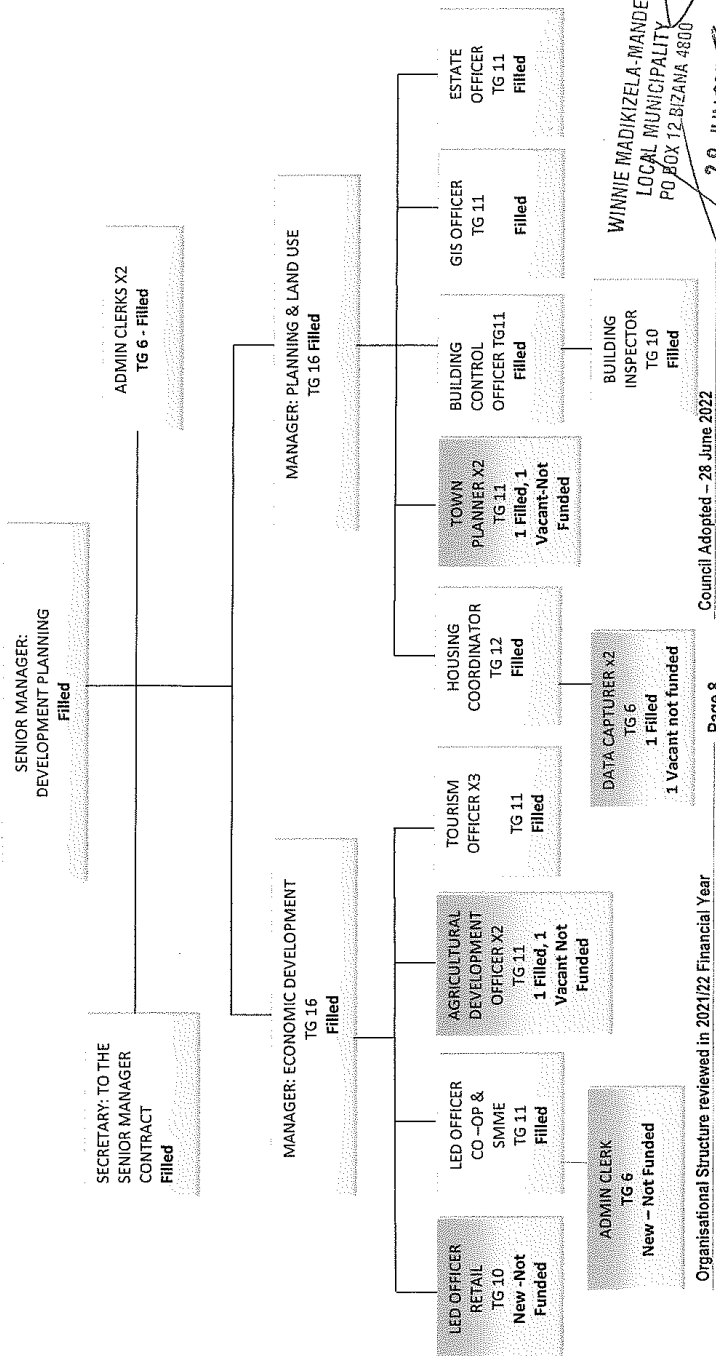
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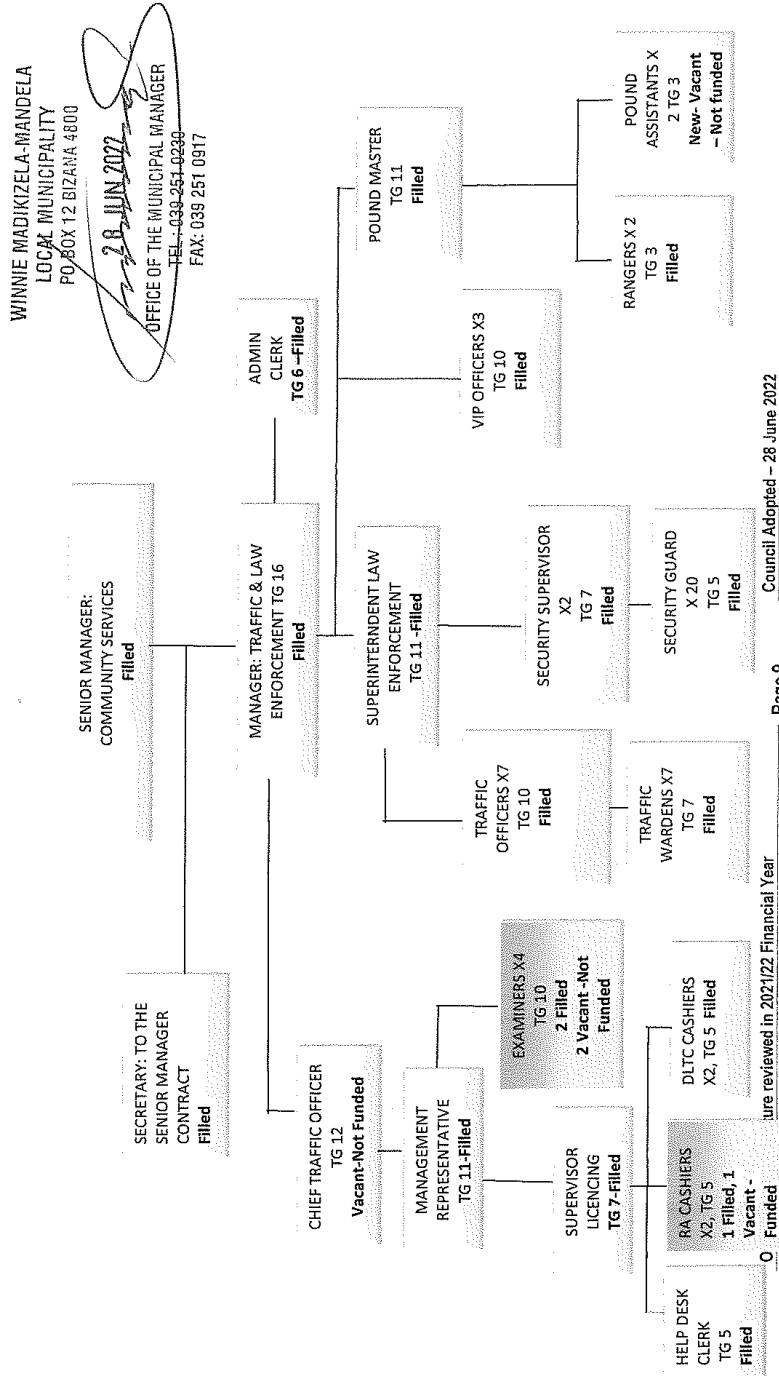
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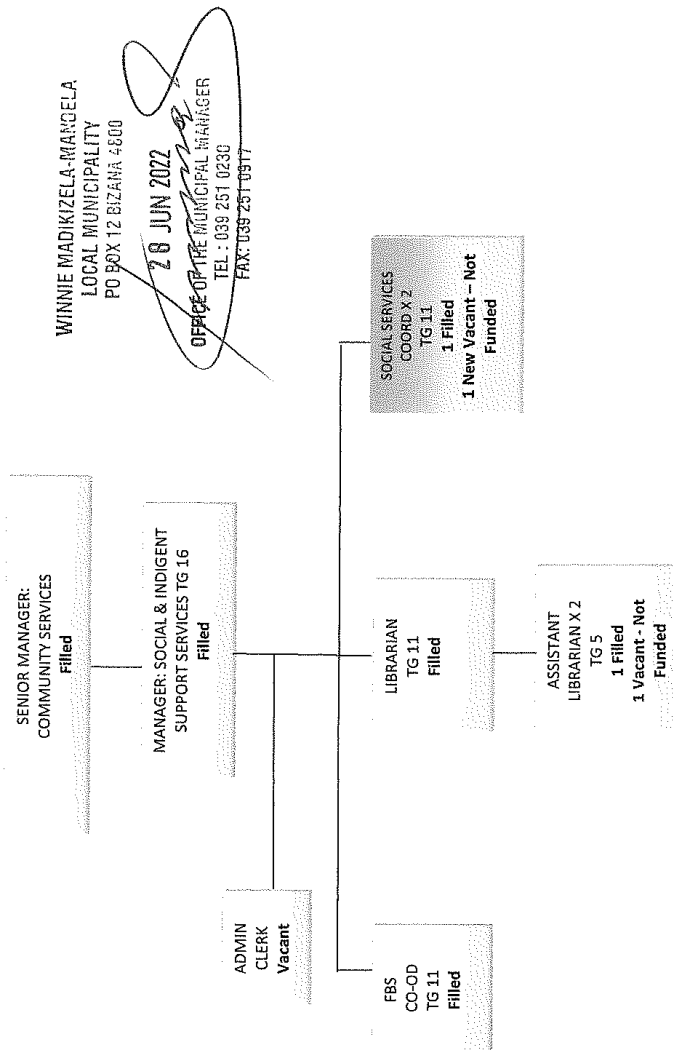
DEVELOPMENT PLANNING DEPARTMENT



COMMUNITY SERVICES DEPARTMENT

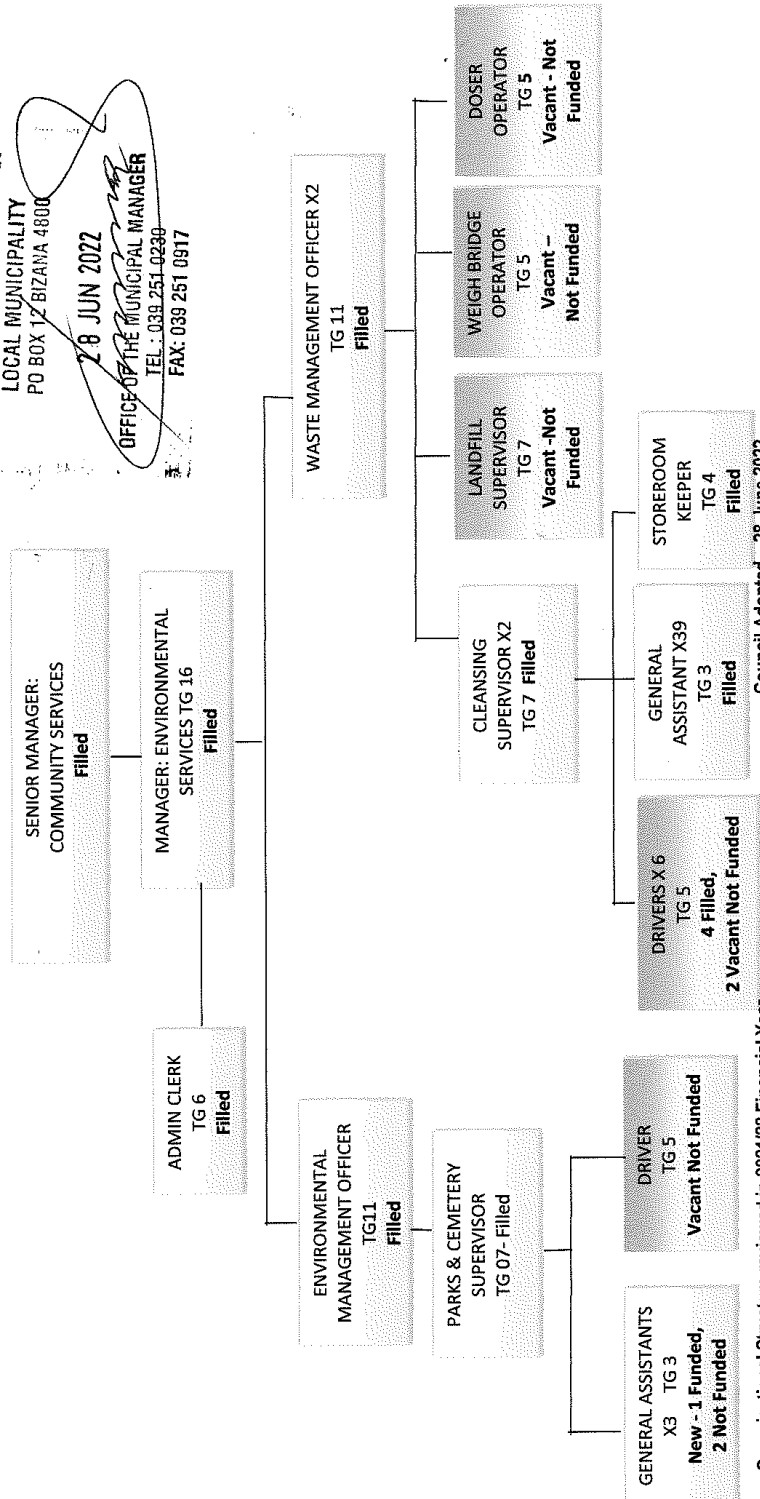


COMMUNITY SERVICES DEPARTMENT



COMMUNITY SERVICES DEPARTMENT

WINNIE MADIKIZELA-MANSELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800
28 JUN 2022
OFFICE OF THE MUNICIPAL MANAGER
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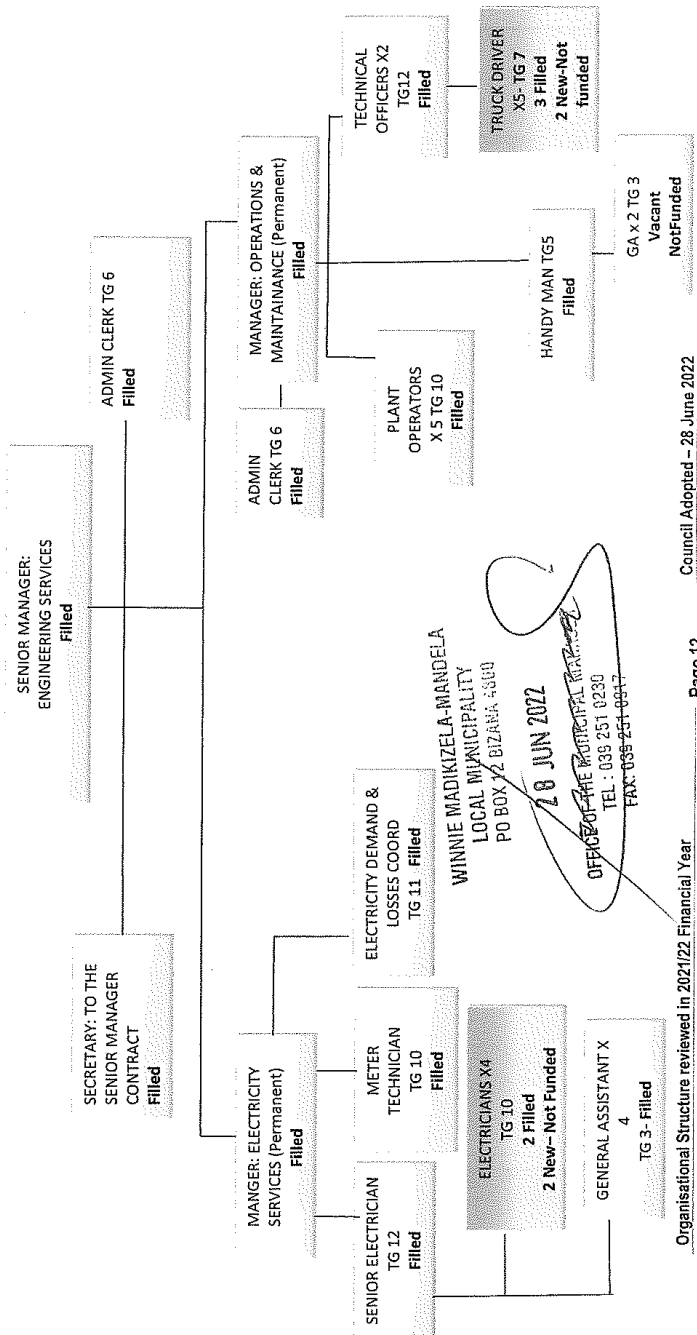


Organisational Structure reviewed in 2021/22 Financial Year

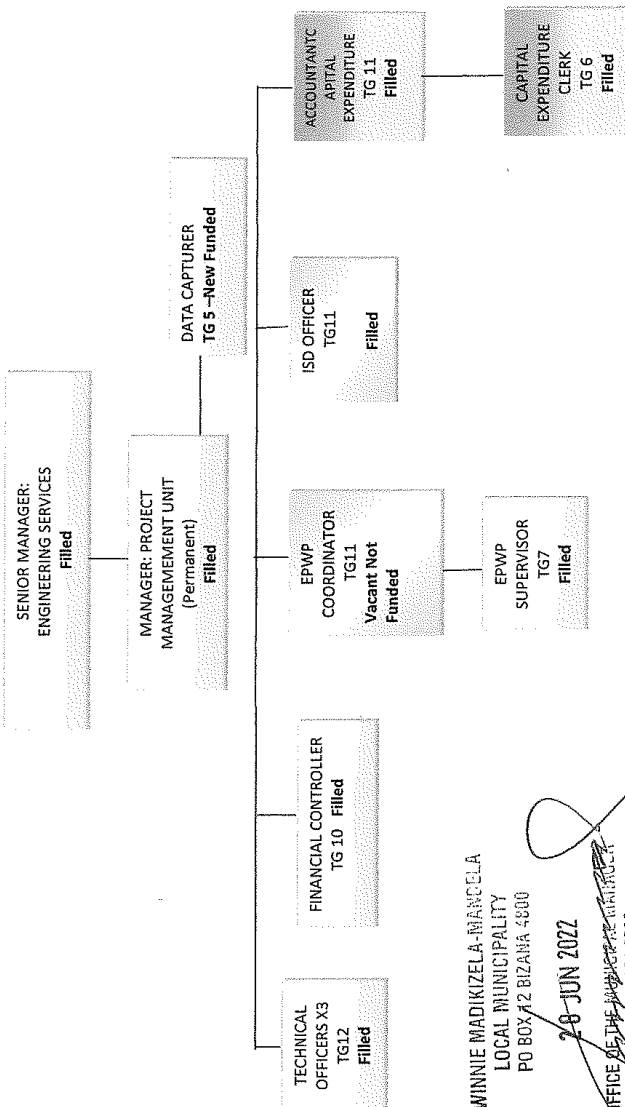
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ENGINEERING SERVICES DEPARTMENT



ENGINEERING SERVICES DEPARTMENT



WINNIE MADIKIZELA-MANCALA
LOCAL MUNICIPALITY
PO BOX 42 BIZANA 4800

28 JUN 2022

OFFICE OF THE MUNICIPAL MANAGER
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FAX: 039 251 0517

SUMMARY OF AMENDMENTS

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

DEPARTMENT	POST DESCRIPTION	AMENDMENT
MUNICIPAL MANAGER' OFFICE	- Admin Clerk - Legal Officer - Youth & Career Guidance Officer – TG 10	- Post filled and contracted (must reflect as such on the structure) - Change reporting lines to Manager: CS & PP - Funds to be utilised to fund Agricultural Officer - Transfer to Development Planning
CORPORATE SERVICES	- Drivers X2 - Housekeepers X5 - Admin Clerk	- To transfer to Engineering Services pending consultation - To add – new and need funding - To transfer to Community Services
BUDGET AND TREASURY OFFICE	- Meter Reader - Accountant: Capital Expenditure	- To remove from the department – position was not funded - To move to Engineering Services under PMU

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LOCAL MUNICIPALITY
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	- Capital Expenditure Clerk - Cashier X1 - Procurement Clerk	- To move to Engineering Services under PMU - To move to DLTC pending consultation - To abolish position and place incumbent in another department
DEVELOPMENT PLANNING	- Agricultural Dev. Officer – TG11 - LED Officer: Retail – TG 11 - Admin Clerk – TG 06 - Assistant Town Planner – TG 10 - Data Capturer – TG 06	- To add - To add – to be funded by the transfer of Youth & Career Guidance Officer from MM office - To add (To contract) - To abolish position - To fund via (EPWP)
ENGINEERING SERVICES	- Admin Clerk - General Assistants X3 - Truck Drivers X2 – TG 07 - Artisans X2 – TG 10 - Admin Clerk	- Change reporting lines to M&O - Change reporting lines to Technician - To add – utilise drivers from Corporate Services - Change titles to Electricians X2 – TG 10 - To add as it was erroneously left out on the structure
COMMUNITY SERVICES	- Admin Clerks - Pound Master & Rangers	To update

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZATLA 6003

28 JUN 2022
OFFICE OF THE MUNICIPAL MANAGER
TEL : 035 251 0230
FAX : 035 251 0517

	• Assistant Librarian – TG 05 • Admin Clerk – TG 06 • Social Services Co-ordinator – TG 12 • Landfill Supervisor – TG 07 • Weighbridge Operator – TG 05 • Drivers X2 • Drivers X 06 • Driver • Examiners X2 – TG 10 • RA Cashier – TG 05	• Change reporting lines to law enforcement • To be funded • To add – to fund utilising admin from Corporate Services • To add • To be funded • To be funded • To be funded • Change reporting lines to Cleansing Supervisor • To remain reporting to Parks & Cemetery Supervisor • To be funded • To add – to utilise cashier from BTO

WINNIE MADIKIZELA-WINTERA

LOCAL MUNICIPALITY

PO BOX 12 BIZANA 4000

28 JUN 2022

OFFICE OF THE MUNICIPAL MANAGER

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FAX: 039 251 0917

Winnie Madikizela-Mandela Local Municipality

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Madikizela
Mandela Street
Postal Address
P O Box 12
Bizana



Office of the Speaker
Tel: 039 251 0230
Fax: 039 251 0917
speaker1@mbizana.gov.za

EXTRACT FROM MINUTES OF THE ORDINARY COUNCIL MEETING

Venue Oliver and Adelaide Tambo Regional Hospital Auditorium
Date 28 June 2022
Time 08H00

7.2 PROPOSED STAFF ESTABLISHMENT AND STRUCTURE

On the motion of Councillor X Ntsethe seconded by Councillor T Dlamini it was resolved that:

- Council notes the report together with the process followed in developing the proposed staff establishment
- The Council resolves to accept the current Departmentalisation as it is accordance to Regulation 5 (1) (a) and (b) of the Municipal Staff Regulations No. 45181 of 20 September 2021.
- The proposed changes to the micro level structure (posts) in order to enhance productivity and efficiency in implementing the approved municipal strategic objectives and the conducted consultation amongst others with organised labour at Restructuring and Local Labour Forum be noted.
- The 62:38 ratio achieved by management in implementing a plan of ensuring compliance with Regulation 5 (2) on the four key dimensions of the organisational design and more specifically with the Core to support employee ratio 70:30 is noted and approved as a measure towards a progressive realisation of this objective.
- Upon the approval of the revised staff establishment by the Municipal Council, the Municipal Manager is authorised to submit the approved structure to the MEC of Cogta as prescribed in Regulation 6(6) and (7) of the Municipal Staff Regulations No. 45181 of 20 September 2021.


Chir Z Mhlwazi
The Speaker

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 6050

2022-06-28

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

4.5.1.6. Populated Staff Establishment

The municipality has reviewed its organisation structure taking into consideration the newly proposed and implemented Local Government: Municipal staff regulations which came into effect on the 01st of July 2022. The process of review took place regarding the election of new council and the drafted integrated development plan (IDP). The reviewed staff establishment was adopted by Council on the 28th of June 2022. The total number of approved positions in the Organizational Structure is 307 with 256 filled positions and 51 vacant position.

Departments	Number of budgeted posts	Filled posts	Vacant posts
Municipal Manager	43	40	03
Corporate Service	47	44	03
Budget & Treasury	25	25	0
Community Services	130	108	22
Engineering Services	39	32	07
Development Planning	23	18	05
Total	307	266	41

4.5.1.7. Municipal Manager S56 Managers and Line Managers

The Winnie Madikizela Mandela Municipality has in its employ six (6) section 56 Managers including Municipal Manager and CFO. The position of the Municipal Manager, CFO and Senior Manager: Community were recently advertised and all recruitment processes were finalised in this financial year. Appointment and employment offers have been made and the dates reflected here below will depict such (appointment and assumption date:

Post Description	Date of Appointment	Nature Of Employment	Duration of Contract
Municipal Manager	01 August 2022	Contract	5 years
Chief Financial Officer	01 December 2022	Contract	5 years
Sen. Manager Corporate Service	12 March 2018	Contract	5 years
Sen. Manager Engineering Services	03 June 2019	Contract	4 years
Senior Manager Development Planning	01 March 2018	Contract	5 years
Senior Manager Community Services	01 December 2022	Contract	5 years

4.5.1.8. Skills Development, Training and Capacity Building

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

- 10 employees have been granted study assistance;

- 03 finance interns are registered and studying Municipal Finance Management Programme (MFMP);
- 01 employee is registered and studying Municipal Finance Management Programme (MFMP);
- 01 middle manager is registered and studying Municipal Finance Management Programme (MFMP);
- The municipality adopted a new programme called the Work Integrated Learning (WIL) which saw 25 students afforded an opportunity to experience the working environment. The programme was funded by the educational institution and started on the 04th of July 2022 and ended on the 30th of September 2022;
- As of the 01st of October 2022, 15 students have been admitted onto the Municipal in-service training programme;
- The SETA awarded learnerships, 4 to the BTO and 2 to the Engineering Services Department, has been extended to April 2023;
- The Internal Audit section has been trained in the following short courses in this financial year:
 - Senior Internal Auditor and Manager – (CIA) certified internal audit assessment;
 - Jnr IA, IA Admin clerk and 2 Interns – How to Audit financial statements and
 - Jnr IA, IA Admin clerk and 2 Interns – Excel for external auditors;
- All municipal councilors have been trained on the following: -
 - Basic Computer and
 - Understanding Local Government.
- 3 employees from the electricity section have been trained on High Voltage Safety and Operating Regulations and
- 2 employees have attended the Medium Voltage Cable Jointing and Termination as a recommendation from DOL.

4.5.1.9. Labour Relations

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

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

4.5.1.10. Employment Equity Plan

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

The following Status reflects Employment Equity in Winnie Madikizela-Mandela Local Municipality.

Departments	Number of Posts Filled	E.D. Males	E.D. Females	E.D Disabled
Municipal Manager	40	18	22	00
Corporate Service	44	14	30	02
Budget & Treasury	25	13	16	00
Community Services	108	56	46	01
Engineering Services	32	24	08	02
Development Planning	18	09	09	01
Total	261	135	131	06

Key objectives of the Employment Equity Plan

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

- Improve the gender representation at senior management down to lower levels from 25% to 50%;
- Improve the over/under-representation of people from different designated groups in all occupational levels within WMMLM;
- Eliminate barriers identified in employment policies and the working environment;
- Compliance with the requirements of the Employment Equity Act.

4.5.1.11. Performance Management System

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

Performance is currently being managed manually but the ICT has obtained a system tailor made to suit the needs of the municipality. Champions have been appointed to represent each section in ensuring that the required information is captured onto the system. The anticipated time for the system to be fully functional is July 2023.

4.5.1.12. Staff Retention

The WMMLM Employee Retention policy developed and adopted by Council has since been reviewed. The reviewed version of the policy was adopted together with the rest of the Municipal policies on the 28th of June 2022.

Succession Plan

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

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

4.5.1.13. Employee Health and Well – being

The municipality is committed to promoting equal opportunities and fair treatment in for all its employees, through the elimination of unfair discrimination and integrated wellness programmes and policies. The municipality has adopted a holistic approach to address social and work-related problems through awareness programmes for its employees on the of HIV and AIDS, Chronic illness, Disability, Occupational Health and Safety for its employees.

The Wellness policies e.g. OHS Policy, Chronic Policy and EAP policy were reviewed and adopted on the 28th of June 2022.

The Wellness section has reached the following milestones: -

- ⇒ Formation of the OHS Committee;
- ⇒ Appointment of OHS Representatives per section and departments and
- ⇒ Quarterly sitting of the OHS Committee.

4.5.1.14. Payroll Management

Employee Self Service (ESS) is functioning and is being utilised by employees. Employees who do not have access to ESS are assisted by departmental user impersonators and the Payroll Office. Employee attendance is monitored on a weekly basis and reconciled with leave applications monthly

Leave Management

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

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

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

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

4.5.2. Auxiliary Services

Auxiliary Services Section is composed of the following units: -

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

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

4.5.2.1. Fleet Management Unit

The Municipality has 43 vehicles on site and are allocated to departments/ sections but managed by Fleet Management section. The forty-three (43) vehicles mentioned above are an inclusive total of plant (utilised by Engineering Services), 12-Seater Toyota Quantum and 23-Seater Mini bus. Each vehicle has fuel card that enables them to function daily. Those fuel cards are also used for toll-gates and minor repairs.

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

4.5.2.2. House Keeping Unit

The House Keeping unit is responsible for ensuring that Municipal building and offices are clean at all times. The unit is operating with thirteen (13) Housekeepers who are employed permanent, five (5) Housekeepers employed temporary and one Supervisor.

4.5.2.3. Records Management

[Sections 141 and 195\(1\) \(f\) of the Constitution, 1996](#) determine that governance should be accountable and transparent. Accountability and transparency can only happen if -

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

The establishment of a records management unit is envisaged in Eastern Cape Provincial Archives and Records Services Act no. 7 of 2003. Upon the setting up of the unit a records management system had to be developed whose objective is to

centralise documents in order to manage the inflow and outflow of information. To create a unilateral information management system that operates within the bounds of a centralized source of information management. Staffing composition is a Records Management Officer and two (2) Registry Clerks. The following has been achieved during the establishment of the records management unit:

The file plan was developed, approved by Provincial Archiving in Mthatha and adopted by the Municipal Council. The Records Management Policy adopted, approved by Provincial Archiving in Mthatha and adopted by Municipal Council. Procedure Manual was drafted approved and adopted by Municipal Council. Records File Plan drafted approved and adopted by Municipal Council. The Registry space identified and in the process of renovation. Records from Development Planning, Budget and Treasury Office were taken and placed at Registry Office. Records ready for archiving were identified and reported to Provincial Archives in Mthatha

General Disposal authorities issued by Provincial Archivist for Pre-TLC AND TLC records. Records qualifying for disposal were identified and reported. Disposal Committee is appointed and functional. Developed PAIA and POPI manual which was adopted by council and published on the municipal website. Developed records strategy and adopted by council. Periodically train records end-users on records classification systems and policy reviews. Reviewed file plan, records policy and procedure manual periodically. Conducted destruction of records that were due for disposal. Compiled destruction registers and certificates for that group of records as per issued disposal authority. Facilitated and coordinated trainings for records end-users on file plan use and proposed file plan revisions. Responsible for organizational widespread communication of records management compliance and legislative requirements thereto.

4.5.3. Information and Communication Technology

The Information and Communication Technology (ICT) section is responsible for the architecture, hardware, software and networking of computers for the Main site and two satellite offices (DLTC and Library) of Winnie Madikizela Mandela Local Municipality. Information technology (IT) has become a vital and integral part in all government spheres in introducing efficiencies and ensuring data integrity. ICT supports a fibre backbone network with a server room in the main site. The network is supported by a backup Generator, Uninterruptible Power Supply (UPS) at the server room as well as in all distribution cabinets.

The ICT section is anchored by 3 basic pillars

Demand - for information, processes and technology (*Why ICT services are required and what functions they'll be performing*)

Supply - of services by the ICT function (*How to deliver the services and where from*).

Governance - If and when investments in services should be made. Governance must be a shared activity between demand and supply to ensure the right investments are made and delivered, and the expected benefits are realised.

4.5.3.1. ICT Governance Framework

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

The Municipality adopted in the prior year a Business Continuity Plan (BCP), Disaster Recovery Plan (DRP), ICT Governance Policy Framework, ICT Charter and ICT Strategy as part of the documentation that will assist with the governance of ICT. The plan is to review all these documents in the next 2 financial years (2022/23 to 2023/24) to align with the new 5-year term IDP that was adopted when the new council started in November 2022.

4.5.3.2. ICT Infrastructure and Projects

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

To improve internet and email traffic, the municipality has a 20mb fibre (Metro-E) running Voice over IP (VoIP), VIDEO and standard Data traffic. The Municipality has both physical and wireless Access points (Wi-LAN).

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

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

4.5.3.3. Municipal Website

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

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

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

4.5.3.4. Disaster Recovery

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

4.6. KPA 4: FINANCIAL PLANNING AND REPORTING

4.6.1. FINANCIAL VIABILITY

- Overview of the Municipal Financial Management

Winnie Madikizela-Mandela Local Municipality has an established Budget and Treasury Office in terms of section 80 of the Municipal Finance Management Act No. 56 of 2003. The department is tasked with overseeing the financial administration of the municipality and is focused on the following four areas: - revenue and expenditure management, financial planning and reporting, asset and stores management, as well as supply chain and contract management. The municipality has remained financially viable over the past years which has assisted in the fulfilment of all financial obligations as they fall due. As a result of this there has not been a need for a financial recovery plan or bailout from any sphere of government as the municipality has been able to settle its commitments as they fall due, paid for service delivery initiatives like roads construction, electrification of villages and provision of community facilities, and has been able to pay for all operational requirements ranging from remuneration of its workforce to repairs and maintenance of municipal assets and others. The municipality has in the past five years been able to avail its own funds in the form of reserves to speed up service delivery which is still expected to continue in the near future considering the level of cash backed reserves the municipality has accumulated between 2017 and 2022. It is however very important to note that the financial results for the year ended 30 June 2022 have begun to show a decrease in the level at which cash reserves have grown.

- Financial Viability Overview

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

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

Apart from the strategy, the municipality has already made some inroads in ensuring that the revenue generating capacity is improved. An analysis of the revenue generated from refuse removal against the cost of providing such a service for the

municipality was made and it was discovered that not all customers benefiting are billed. A data collection process was initiated to identify all customers who should be billed for the service, known as refuse generators. These accounts were then updated to ensure that they are billed and the billing for customers who are not owners of the properties was consolidated into that of the owner to mitigate the risk of the municipality being unable to trace its debtors should the occupants leave the premises without fully settling all accounts. A Drivers' License Testing Center has been operating for a number of years now. This has ensured that Mbizana communities have easier access to the service whilst improving the revenue generation capacity of the municipality.

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

Description	2021/22 Actuals	2022/23 Budget	2023/24 Forecast	2024/25 Forecast
Equitable Share	R 289,620,000.00	R 320,095,000.00	R 339,797,000	R 361,325,000
Financial Management Grant	R 2,000,000.00	R 2,100,000.00	R 2,100,000.00	R 2,100,000.00
Municipal Infrastructure Grant	R 51,023,004.00	R 55,038,000.00	R 57,433,000.00	R 59,984,000.00
Integrated National Electrification Grant	R 28,453,000.00	R 16,400,000.00	R 28,000,000.00	R 29,257,000.00
EPWP Grant	R 3,570,000.00	R 3,687,000.00		
DSRAC Library Subsidy	R 500,000.00	R 500,000.00	R 500,00.00	R 522,000.00
Government Support Grant	R 19,819,500.00	22,819,458.00		
Municipal Disaster Management Grant		12,790,000.00		
Total	R 394 985 504.00	R 433,429,500.00	R 427,830,000.00	R 453,188,000.00

Reconciliation of Winnie Madikizela-Mandela Local Municipality allocations for 23/24 MTREF					
	Revised 2022/23	Change	2023/24	2024/25	2025/26
National Allocations					
<i>Operational</i>	398,049,400	-48,652,100	349,397,300	369,137,450	358,605,900
Equitable Share	320,095,000	21,109,000	341,204,000	364,039,000	353,237,000
Financial Management Grant	2,100,000	-	2,100,000	2,100,000	2,238,000
Expanded Public Works Programme	3,687,000	-465,000	3,222,000	-	-
Municipal Infrastructure Grant 5%	2,751,900	119,400	2,871,300	2,998,450	3,130,900
Disaster Management Grant	46,596,000	-46,596,000	-	-	-
Government Support Grant	22,819,500	-22,819,500	-	-	-
<i>Capital</i>	68,686,100	2,868,600	71,554,700	82,470,550	87,487,100
Municipal Infrastructure Grant	52,286,100	2,268,600	54,554,700	56,970,550	59,487,100
Integrated National Electrification	16,400,000	600,000	17,000,000	23,500,000	23,000,000
Neighbourhood Development Partnership Grant (Capital)	-	-	-	2,000,000	5,000,000
Provincial Allocations					
<i>Operational</i>	500,000	-	500,000	500,000	522,000
Library Grant	500,000	-	500,000	500,000	522,000
	-	-	-	-	-
	-	-	-	-	-
TOTAL ALLOCATIONS	467,235,500	-45,783,500	421,452,000	452,108,000	446,615,000

The municipality makes an effort to ensure that a bigger share of the total budget is always directed at funding capital programmes as the municipality has a responsibility of delivering services to the people in the form of Infrastructure assets

like roads, community facilities, electrification, social and economic infrastructure. As mentioned earlier, Winnie Madikizela-Mandela Local Municipality also generates its own revenue from the following sources: -

- ⇒ Municipal Property Rates: for ratable properties both in town and rural areas, including government properties
- ⇒ Refuse Collection and removal: for the town area and some parts outside of town including some schools
- ⇒ Electricity Distribution for the town area
- ⇒ Rental of municipal facilities
- ⇒ Agency fees for vehicle licensing services
- ⇒ Business Licensing and vending

Although these streams produce revenue for the municipality, it is not nearly enough as to cover all responsibilities that the municipality is required to undertake. The municipality also receives other income that is not in the main functioning of the municipality. These include interest on investments, Advertising, Traffic fines, funeral fees and a few other revenue streams. New initiatives have been embarked on to ensure that cash that is not immediately required is invested in short term portfolios that have high returns whilst the initial capital amounts are guaranteed. The collection rate for the municipality has averaged just above 85% over the five years from 2018 to 2022. This is below the revenue collection norms proposed by the National Treasury of 95% and needs to be improved to ensure sustainability of the municipality. The situation is however, expected to remain the same if not worsening as a result of the economic challenges posed by the Russian invasion of Ukraine that has seen fuel prices and interest rates soaring to the highest levels ever seen in recent years. The municipality continues to explore means to encourage consumers to prioritise municipal accounts. As mentioned earlier, the revenue enhancement and debt collection strategy are key to ensuring that this is realised which we hope and expect that the review and update will bring the much-needed assistance.

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

In an attempt to reap full benefits of the investment made into the municipality's metering system, the municipality installed an automated meter reading and monitoring system during the current past year. The electricity department of the municipality is currently replacing old Low and Medium voltage lines, which was expected to be completed by 30 June 2022 and the second phase continues in the current and future years.

4.6.2. Funding Streams

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

- ⇒ **Equitable Share:** is utilized mainly for funding operations and efforts are also made to ensure that this is used for capital programs to boost the service delivery funding.
- ⇒ **Municipal Infrastructure Grant:** is a conditional grant for the funding of municipal infrastructure developments.
- ⇒ **Integrated National Electrification Programme Grant:** this is a conditional grant to fund electrification of villages within the municipal area to support efforts by Eskom to achieve universal access.
- ⇒ **Financial Management Grant:** is aimed at building and maintaining financial management capacity as well as for the procurement and maintenance of financial systems used to management financial data and reporting. This includes ensuring that mSCOA, as introduced by the National Treasury is appropriately implemented.
- ⇒ **District Municipality Transfers:** is funding received from the District Municipality for planning and implementation of functions that we undertake on their behalf and for the compilation of the Integrated Development Plan of the local municipality.
- ⇒ **Other grants:** these are received at various intervals for Library subsidies, for the EPWP and for other specific ad-hoc purposes.

4.6.3. Auditor General's Concerns

The Auditor General of South Africa is currently auditing the 2021/22 Annual Financial Statements and an audit opinion has not been issued. This outcome is expected by the end of November 2022. The table below indicates the outcomes that the municipality received in the past financial periods. The audited results of the municipality were as follows for the past four years:-

	2017/18	2018/19	2019/20	2020/21	2021/22
Audit Outcomes	Unqualified	Unqualified	Unqualified	Clean Audit	Clean Audit

An audit action plan was developed for the 2020/21 financial year's findings. The action plan addresses all the findings by the Auditor General during the 2020/21 audit and efforts have been made to ensure that all the findings are addressed as we progressed with the 2021/22 financial year. Some of the findings can only be addressed when the 2021/22 annual financial statements are prepared and finalised for audit which will then be confirmed by the Auditor General as they finalise their audit. The major issues the municipality has been struggling with is historical non-compliance with laws that since been dealt with fully, however, there are plans the municipality has started to implement to ensure that these are sustained over the years and made the ordinary way of doing business.

4.6.4. Filing System and the Audit File

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

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

4.6.5. Financial Plans

The municipality prepares a budget that takes into consideration operational and capital programs over a period of 3 years. A budget process plan has been adopted for each of the last five years to guide the compilation of the annual budgets including the 2022/23 adjustments budget as well as the compilation of the 2023/24 annual budgets and the MTERF. These budgets or financial plans form part of this IDP document. It is important to note that a significant change happened in the preparation of the budget from 2017/18 as it was required to be mSCOA compliant.

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

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

4.6.6. Grant Usage

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

As indicated in the table below, the Municipal Infrastructure Grant, Integrated National Electrification grant, Financial Management grant, EPWP Grant and Disaster Relief Grant all had no unspent balance at the end of last year while DSRAC – Library Grant, Greenest Municipality grant and Government Support Grant had unspent balances of which a roll-over was

applied and awaiting finalisation of approval processes but the Government Support Grant was surrendered to the RDP fund as instructed by the funder.

Description	2021/22 Adjusted Budget	2021/22 Expenditure	2021/22 Unspent Grant	2022/23 Budget
Equitable Shares	R 289,620,000.00	R 289,620,000.00	R 0.00	R 320,095,000.00
Financial Management Grant	R 2,000,000.00	R 2000,000.00	R 0.00	R 2,100,000.00
Municipal Infrastructure Grant	R 51,023,004.00	R 51,023,004.00	R 0.00	R 55,038,000.00
Electrification Grant	R 28,453,000.00	R 28,453,000.00	R 0.00	R 16,400,000.00
EPWP Grant	R 3,570,000.00	R 3,570,000.00	R 0.00	R 3,687,000.00
DSRAC – Library Grant	R 500,000.00	R 143,814.00	R 356,186.00	R 500,000.00
Government Support Grant	R 19,819,500.00	R 686,007.00	R 6,285,217.00	22,819,458.00
Disaster Relief Grant	R 0.00	R 0.00	R 0.00	12,790,000.00
Total	R 394 985 504.00	R 375,495,825.00	R 6,641,403.00	R 433,429,500.00

4.6.7. Debtors' and Creditors turnover rate

Our municipality bills consumers for property rates, solid waste removal and electricity. Consumers are then expected to settle their debts by the 7th of each month after they have been billed. The debtors' turnover rate, which is basically the number of days it takes our consumers to settle their debts is more than 30 days. This is more than the expected norm and could have a negative effect on the municipality's cash flow. The efforts directed towards the improvement of the collection rate need to be intensified and this should start to yield results in the 2021/22 financial year and subsequent years. The municipality has reviewed its credit control and debt collection policy. This policy has been promulgated into a by-law to ensure that all debt collection measures to be taken are well protected to avoid legal challenges.

Suppliers and creditors, by law, should be paid within 30 days after the receipt of a valid invoice.

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

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

4.6.8. Internal Controls

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

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

The Budget and Treasury Office has policies in place from which procedures are derived for the daily running of the department and the municipality at large. These policies are reviewed annually to consider their relevance and to ensure that they comply with updates that take place in legislation and National Treasury regulations and other developments. The latest review happened at the end of 2021/22 financial year and these were ultimately approved by Council on 31 May 2022. The review ensured that policies are updated and new ones were introduced. Some of these policies however require an annual review as they form part of the budgeting process and usually there are changes that need to be effected in each one of them. The Winnie Madikizela-Mandela Local Municipality has the following financial policies that have been adopted but have not as yet been promulgated into by-laws but process of promulgation has been started by our legal section-;

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

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

- ⇒ **Tariff Policy:** this policy deals with processes and guidelines that need to be followed in adjusting tariffs, taking into consideration the changes in the Consumer Price Index and inflation. This also takes into consideration the

Valuation roll, that is the values of properties that determine the Property Rates which consumers will be expected to pay. This policy is reviewed annually and forms part of the budgeting process.

- ⇒ **Rates Policy:** guides the municipality on how Property Rates will be charged and who will be charged and is informed by the Municipal Property Rates Act. It determines the minimum value of properties that are subject to property rates. The policy also determines the properties that will be exempt from the levying of property rates.
- ⇒ **Supply Chain Management Policy:** This outlines the processes and procedures that need to be followed in the acquisition and disposals by the municipality.
- ⇒ **Supply Chain Management Policy for Infrastructure Procurement and Delivery:** The National Treasury has introduced a guide for the development of this policy, whose intention is to ensure effective and efficient procurement and delivery of infrastructure assets. The policy introduces controls that ensure accountability various levels of the procurement process.
- ⇒ **Credit Control and Debt Management Policy:** This policy guides the municipality on how debtors to the municipality should be dealt with, how long outstanding debts should be collected.
- ⇒ **IDP and Budget Policy:** This guides the municipality on how and when municipal annual budgets and adjustments budgets should be compiled. It gives guidance on how to do virements and transfers and who has the authority to do those.
- ⇒ **Petty Cash Policy:** This policy gives guidance on how transactions that are within the Petty Cash threshold are handled. It outlines the documents that need to be attached as supporting evidence as well as authorization of such transactions.
- ⇒ **Accounts Payables Policy:** This is a new policy to the municipality and it deals with procedures that need to be followed to ensure that creditors and all service providers are paid within the stipulated time periods and the documents that need to be attached as source documents.
- ⇒ **Irregular, Unauthorized, Fruitless and Wasteful Expenditure Policy:** This also is a new policy to the Municipality and it outlines processes that need to be followed to prevent the instances of such expenditure. Where these expenditures have occurred, the policy gives guidance on how they can be recovered, and the disciplinary action that should follow these instances.
- ⇒ **Debtors impairment policy:** This is a new policy to address the specific issues relating to management of debtors and also setting parameters for the impairment of debtors whose behavior indicates a possible non-collectability. This is also in response to the new dynamic added by the recognition of revenue from traffic fines and the general behavior of those debtors to settle these debts.

- ⇒ **Indigent policy:** This is a policy that deals with processes to identify those who qualify to be classified as indigent and therefore qualifying for free basic services as well as defining benefits and setting levels that the municipality can afford from time to time.

4.6.9. Municipal Asset Register

The municipality has maintained a GRAP Compliant asset register over the past five years. This enables the municipality to keep track and have a record of what assets are there, both moveable and immovable, the value of the assets, the depreciation thereof as well as any additions or disposals that may have taken place during a financial period. The register is maintained through the course of the year with all the additions and disposals as they occur. This register was presented to the Auditor General for the 2019/20 financial year where concerns relating to incorrect valuation of investment properties were raised, corrected and subsequently the municipal accounting records updated. These issues were not identified on the 2020/21 fixed assets register. The 2021/22 asset register has been submitted to the Auditor general for audit at the end of August 2022 in compliance with the MFMA.

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

4.6.10. Revenue Enhancement and Collection Strategy

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

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

Apart from the strategy, the municipality has already made some inroads in ensuring that the revenue generating capacity is improved. An analysis of the revenue generated from refuse removal against the cost of providing such a service for the municipality was made and it was discovered that not all customers benefiting were billed. A data collection process was

initiated to identify all customers who should be billed for the service. These accounts were then updated to ensure that they are billed and the billing for customers who are not owners of the properties was consolidated into that of the owner to mitigate the risk of the municipality being unable to trace its debtors should those decide to vacate the premises without fully settling all accounts and without informing the municipality, which is always the case.

4.6.11. Financial Recovery Plan to address cash flow problems

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

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

4.6.12. Valuation Roll

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

The council has since closed the last (fifth) cycle in implementing the 2014 valuation roll on 30 June 2019. This has since meant the start of the process of implementing a new valuation roll for 2019 till 2024 for five years.

The council then advertised the 2019 valuation roll that was implemented on the 01 July 2019 for the period of five years ending in 2024. The valuation roll was gazetted in the provincial gazette of 04 March 2019 No 4200. The advert was for the call of the inspection of the general valuation roll by the property owners as required in terms of the act as amended

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

The municipality is in the process of implementing the 3rd supplementary valuation roll, an update in the general valuation of 2019, which is updated annually in the form of supplementary valuation rolls as contained in the IDP. The valuation roll is further reconciled and submitted to the M.E.C responsible for Cooperative Government in the province annually.

4.6.13. Supply Chain Management

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

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

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

STRUCTURE OF APPROVAL		
Goods/Service Value	Procurement Method Minimum	Approval Authority
R0 – R2 000	Petty Cash: One Quote	Head of Department
R2 001 – R10 000	Three Quotations	Head of Department
R10 001 – R30 000	Three Quotations	Head of Department
R30 001 – R200 000	7 days advert Notice Board via Website	Accounting Officer or delegated
R200 001 – R2 Million	Competitive Bidding Process	Accounting Officer
R2 Million – R10 Million	Competitive Bidding Process	Accounting Officer
Above R10 Million	Competitive Bidding Process	Accounting Officer

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

- ⇒ The Bid Evaluation Committee is composed of managers reporting to senior managers, and each committee always has a SCM practitioner as a member.

- ⇒ The Bid Adjudication Committee is composed of at least 4 Senior Managers, a senior SCM official and is chaired by the Chief Financial Officer

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

4.6.14. Preparation of Annual Financial Statements Plan

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

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

The impact of COVID-19 to the municipality and Post COVID-19 Operations

The President of South Africa declared a nationwide lockdown, where all citizens, except those that form part of essential services, were ordered to stay home for a period of 21 days. Those working in essential services, as defined in the latter announcement, were exempted from the nationwide lockdown declaration. The nationwide lockdown commenced at midnight on Thursday, 26 March 2020. This was eventually extended to the end of April 2020. The president then announced that the country will continue being on a risk adjusted lockdown with levels ranging from 4 to 1 alert expected to take until the country reaches herd immunity. This announcement broadly affected how municipalities and municipal entities undertake their financial management responsibilities for the remainder of the 2019/20 financial year in terms of the MFMA and more imminently the 2020/21 MTREF budget preparations process.

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

a. Financial Performance

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

i. Refuse removal

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

ii. Electricity distribution

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

iii. Licences and permits

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

iv. Spending on conditional grants

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

b. Handling of tenders

In attempt to continue delivering services to the communities, decisions needed to be taken to ensure that the municipality proceeds with the procurement processes in line with the limitations placed by the regulations governing the movement of people and other things.

The municipality introduced virtual tender briefings using the Facebook live platform to share information with interested parties and provide clarities on tenders issued by the municipality. This was coupled with creation and introduction of email addresses where tenders can be submitted. This was done to address the following:

- Procurement to proceed despite the lockdown
- Protect the public and municipal staff from direct human interaction
- Limit movement in line with the lockdown
- Avoid documents which are known to be one of the carriers of COVID-19

To continue ensuring these processes are transparent the following has been introduced:

- After each live Facebook briefing a register is generated of all those who interacted with the presentation as instructed and posted on the municipal website so that all interested parties know who is considered to have fully complied
- Once the tender closing time passes, a register indication the name of the company, tender amount, email address, date and time is prepared and posted on the municipal website for all bidders to know if their tenders will be considered
- All tenders are evaluated in electronic versions

- The recommended bidders are then requested to make a submission of the hard copies of their submission (originals)

Only the hard copy of the winning bidder is then filed which also addresses issues with filing space and safety of the documents.

4.7. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

4.7.1. Council Support and Public Participation

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

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

4.7.2. Council Structures

The Council have been established for the five- year term with 64 councillors and two (2) traditional leaders from the Provincial house. Council has appointed eight (8) full time councillors with four (4) fulltime councillors heading structure the following departments: Engineering Services, Corporate Services, Budget and Treasury as well as Development Planning. The Executive Committee comprises of 10 members inclusive of ruling political party and opposition parties was appointed by Council. Currently there are six (6) committees, namely: -

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

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

The following is the Council Mandate:

- The passing of by-laws and formulation of policies;
- The oversight of the executive and administration;
- The approval and amendment of budgets;

- The imposition and amendment of rates and other taxes, levies and duties;
- The approval or amendment of the Municipality's Integrated Development Plan;
- The setting of tariff charges;

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

4.7.3. Sitting of Council and Council Committees

The municipal council adopted a schedule of council and council committee in June 2022 as a guidance in respect of sec 29 (1) of the municipal structures act. Ordinary council meetings are convened at least one per quarter and council committees sits bi monthly and special meetings are convened as of when the needs arise.

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

Municipal Public Accounts Committee (MPAC)

The council has established a Municipal Public Accounts Committee (MPAC) in order to meaningfully play the oversight and progress monitoring role over municipal performance in the implementation of the IDP. The committee comprises of seven multi political party members and in February 2022 the Department of CoGTA, National Treasury conducted the Induction workshop, in April 2022 SALGA conducted the training to capacitate members in their roles and responsibilities.

Upon the oversight of the council reports, findings with recommendations are tabled to the council for adoption as and when the oversight is being performed.

Petitions and Public Participation Committee

The council also established Petitions Committee in terms of section 79. The committee comprises of six members being responsible for receiving and analysing of service delivery petitions, complaints from communities and hold meetings with petitioners before the march for clarity and planning purposes in order to put control measures. The committee performs duties under the assistance of customer care office and office of the municipal manager in coordinating responses on the issues with other government departments. The Speaker or Delegatee is responsible for receipt of the petition and thereafter submit the petition to the office of the Mayor for responses through the affected municipal departments. Customer Care Office, Public Participation Manager are responsible for the administration process related of all petitions including registration of petition, issuing of all correspondences to the petitioners, validation of petition, referral of the petition for translation and legal consideration to the relevant section and report to the Chairperson of Petitions and Public Participation Committee.

4.7.4. Public Participation

Public Participation is enhanced through Imbizo's, IDP Road Shows and Public Hearings Consultative meetings, Radio Slots and print media platforms with the assistance of ward committees' structures, Councillor Support Assistants and CDWs.

Mayoral Imbizos, IDP & Budget Road Shows and Annual Report Road Shows are held to report on the municipality's progress in terms of service delivery and also the progress in attending issues raised by communities in the previous IDP sessions. Suggestions on how to improve service delivery and turnaround time in responding to issues raised by communities were put forward. Strengthening of Intergovernmental Relations was raised as another mechanism to collaborate in provision basic services. Community education have been conducted in 10 wards since the start of the new term of council with the purpose of educating communities about municipal services, voter registration, awareness on safe initiations through moral regeneration movement structure and NGO's, upcoming processes of redetermination of municipal boundaries and general social ills affecting the respective communities such as GBV, Abuse of Drugs etc working together with government departments.

4.7.5. Functioning of Ward Committees

In terms of Section 72-78 of the Municipal Structures Act, the Council under the new term of council the process of establishment of ward structures in 32 wards was completed. The municipality has conducted a ward committee orientation and CoGTA rolled out an intense induction to ensure that they provide proper assistance to the communities and ensure effectiveness and providing support to ward councillors. Ward committee report during their monthly sittings with ward councillor as the chairperson on activities taking place in their respective villages. Their reports are consolidated on quarterly basis submitted to the Speaker for perusal.

4.7.6. Community Development Workers (CDW's)

The Municipality has 19 Community Development Workers, they work very closely with Public Participation Office assisting in awareness campaigns together with other sector departments, attending Mayoral Imbizos, IDP Road Shows and Annual Report Road Shows. The Municipality is in the process of reviving all 32 ward war rooms as it is the new term of council with majority of new ward councillors who serves as chairpersons of war room, CDW's provide secretariat of ward war rooms and have played a great role in assisting with the functionality of war rooms.

4.7.7. Traditional Leadership Partnership

Traditional leaders working with relevant Government Departments and NGO's champion the program of Moral Regeneration in all wards to ensure that there is a coordinated and sustainable way of reviving morals, promote respect for human dignity, enhance a comprehensive family and community values as well as promote death free circumcision within WMMLM jurisdiction. Local initiation forum led by traditional leaders participated fully during winter initiation season (June-July 2022) to ensure that customary male circumcision is safe and is done in a way to achieve zero death. We had 78 initiation schools with 2402 initiates, Zero Amputations and Zero deaths reported during the winter season of 2022.

4.7.8. Internal Audit Unit

Risk Management

The risk management of Winne Madikizela Mandela Local Municipality is under the internal audit unit. Risk management policy was adopted by the Council in May 2022. Internal Audit Unit facilitates the risk assessment on regular basis together with the management. The internal audit unit has conducted the municipal wide risk assessment during July 2022. Risk

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

- i. Climate change
- ii. Untimely response to events of Disasters /calamity;
- iii. Poor use of natural resources (Land, Marine, General);
- iv. Unauthorised access to municipal system;
- v. Easy access to municipal buildings that expose ICT equipment;
- vi. Long outstanding debtors and high impairment rate;
- vii. state of disasters has drastic impact of creating a credible disaster;
- viii. Inability to get accreditation entities within area of training;
- ix. Lack of appetite to study/improve amongst workers and councillors; and
- x. Poor or none identification of skills gap

- Fraud and Corruption

Winnie Madikizela Mandela Local Municipality has the Anti-Corruption Policy and implementation plan which encompass the whole range of activities. The objective of this policy is to ensure that all fraudulent activities are discouraged, mitigated and attended to in a coherent and integrated manner, and promoting ethical conduct or behaviour amongst its employees and councillors. Fraud & anti-corruption policy is in place and was adopted and approved by the council during May 2022.

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

Poster with theme of fraud & anti-corruption in senior managers offices are on display. Fraud & anti-corruption awareness campaigns will be done twice a year. The first session will be in during quarter two of the current financial year and will be conducted in councillors and officers and the second one for all the other employees. The Municipality takes the cognisance of the challenges faced with when rolling out these campaigns in particular non-responsive of bidders which delays the timing of staging these campaigns as embodied in the Municipal Planning Document (SDBIP).

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

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

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

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

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

Internal Audit / Audit committee and Compliance.

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

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

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

Effectiveness of Internal and External Auditors

The Council appointed five independent members. Audit Committee is functional with 5 independent members selected from different areas of expertise to enhance the audit committee's overall knowledge of the municipality or entity and the ability to discharge its obligations and provide appropriate recommendations to the council. Two more members have since been appointed during the year 2022/23 financial year. At the moment the Municipality enjoys full complement of the members. However, the term of office of one ordinary member and Chairperson will come to an end by the end of February 2023. The Municipality is currently undergoing the process of recruitment for the replacement of these two members.

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

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

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

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

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

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

Winnie Madikizela Mandela Local Municipality has functional Internal Audit unit. Internal Audit Risk based Audit coverage plan have been drafted during the financial year. The Internal Audit structure has six warm bodies being the Manager, one Senior Internal Auditor, Junior Auditor, Audit Clerk and two interns.

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

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

4.7.9. Special Programs Unit

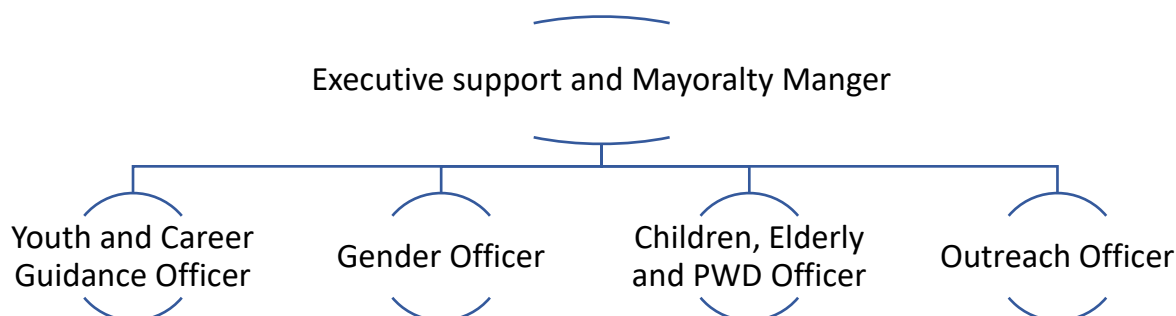
FOCUS ON SPECIAL GROUPS

Special groups refer to the previously marginalise and discriminated members of our society. During the apartheid regime, they were infringed from accessing their basic need and rights. They were suppressed into feeling of inferiority, regret and shame.

South African prides itself on having one of the most progressive Constitutions in the world and it is this Constitution along with various legislative frameworks which protect the rights of vulnerable groups and provides for community participation in decision making at municipal level.

As part of the South African legislation, The Municipal Systems Act (Act no 32 of 2000), Section (2) states that "a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality"; Section (3) of the same Act states that, when establishing mechanism, processes and procedures in terms of Section (2) the municipality must take into account the special needs of People with disability, Children, Women, Elderly and Youth.

Winnie Madikizela Mandela Local Municipality has Special Programmes Unit which is dedicated to lobby and advocate for the mainstreaming of special group into all government processes. The unit is structured as follows:



Children

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

Hence the Municipality has adopted three strategic interventions in securing the future of children:

Inkciyo Programme

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

We are currently having 23 inkciyo centre where maidens are mentored and couched every weekend.

Support of early childhood development centre.

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

Support of Child headed households

The Municipality also profiles the child headed families to make sure that their developmental needs are prioritised and institutionalised within all government departments.

Back to school Campaign

The Municipality has developed back to school campaign where of children would receive full school uniform. This initiative is developed to protect image and self-confidence of children from disadvantaged back ground and child-headed households. It promotes dignity and also motivates, boost their self-esteem and self confidence amongst other children at school. 15 schools are targeted per financial year to benefit from the program

People with disability

The Municipality has made remarkable progress in developing Policies, transforming the institution and forming PWD Structures to be representative and responsive to the developmental needs of the People with Disabilities. However, People with Disabilities still face extreme social, economic and political levels of inequality and discrimination in our society.

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

1. Launched PWD Forum
2. Allocated office with office furniture for PWD Forum
3. Developed and adopted Policy for people with disability and action plan
4. Initiated and conducted campaigns to promote the rights

Women

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

Winnie Madikizela-Mandela Local Municipality managed to:

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

Elderly

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

Currently, Mbizana Local Municipality has managed to:

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

Youth

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

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

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

Youth Programmatic Intervention

Programme	Purpose of the programme	Stakeholders /partners
Career Exhibition	This program is intended to assist a young person to develop his own self-awareness, opportunity awareness and career management skills.	Universities, TVET, SETA's, Government Departments, Private Sector, SAYC
Support Functioning of Youth Council and Induction	Mandate to create platforms for youth from diverse social and cultural backgrounds to engage in discussions, dialogue and debate; promote volunteerism among the youth; instil a sense of civic ownership in the youth; and provide a platform for youth to see themselves as part of a process that can influence law, government and the way things are done.	COGTA, OTP, NYDA, TRUST, Gov Dept, SAYC
Mayors Schools Achievement Awards	This program motivates learners, parents and teacher to keep on doing the best as they could in promoting culture of learning in Mbizana.	Universities, TVET, SETA's, Government Departments, Private Sector, SAYC
Initiation support	To promote safe male traditional circumcision in Mbizana	Traditional leader, Gov Dept, NGO's
Youth Month Celebration	To revitalise and induce the feeling of patriotism amongst young people in Mbizana	SAYC, OTP, Gov Dept
Young Entrepreneur Development Program	Winnie Madikizela-Mandela Local Municipality come up with the Young entrepreneur development program. The program seeks to assist inspiring young entrepreneur with necessary skills to fine tune their business ideas. This will assist young people with lucrative business ideas and skills to start business which in future will create job opportunities. We provide them with digital literacy and financial management	NEMISA, NYDA , Old Mutual

4.7.10. Sport Development

Sport is an essential and important aspect of Mbizana society. It attempts to define the morals and ethics attributed not only to athletes, but the totality of society. It brings together people of different ages, sex, religion and politics affiliation, it promotes social cohesion, stability and peace. As Mbizana we believe sport is what binds us together in unity in diversity. The municipality has been supporting professional teams from Mbizana that play in provincial and national leagues.

4.7.11. Legacy Projects

As means of preserving OR Tambo legacy WWM municipality council resolved to annually commemorate the life and the legacy of our own legends. This is done to ensure that generations to come will benefit in this rich history. The legendary icons that are celebrated by the municipality every year are: Oliver Regionald Tambo affectionately known as O.R. Tambo, mama Winnifred Nomzamo Madikizela-Mandela and Nelson Rholihlahla Mandela. The municipality honours the life and times of these stalwarts in celebrations that are not only event driven but departments are pledging and committing service delivery projects in honour of these legends and improving the lives of people of Mbizana. The Council of WMM LM also commits funds to these programs.

4.7.12. COMMUNICABLE DISEASES PROGRAMMES

Winnie Madikizela Mandela Local Municipality formed a collaborative intergovernmental structure known as AIDS Councils. The structure was set to coordinate, implement and monitor programmes relating to HIV/AIDS in our area of jurisdiction. However, through the years related diseases like TB, STI's, Cancer and Covid 19 incorporated into this structure. It constitutes all heads of Government Departments, Local NGO's and CBO's as well as people living with HIV/AIDS.

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

- rolling out awareness on preventative measures of communicable diseases at schools in order to limit high teenage pregnancy, drugs, STI's, TB, HIV/AIDS defaulters.
- Distributing Female and Male condoms in taverns, B&B's, ranks, Municipal halls, inside and outside Municipal toilets
- Screening and Education in the communities.

NGO's also supported with health care kits and Personal Protective Equipment and promotional materials to reduce the rate of prevalence of all communicable diseases by conducting door to door in the communities and assisting those who are bedridden.

Traditional Health Practitioners are Municipality Stakeholders which reside and operate in our Local Municipality Wards. They are constitutionally guided by the Health Act 22 of 2007. They play a vital role in the Health Care of the majority of South African Population and elsewhere on the African continent. However, many studies have challenged the role of THP's in Health Care. Therefore, Winnie Madikizela Mandela Local Municipality formed a Structure of THP's to operate in all Wards of Municipality in order to prevent the challenges of the school children who are being taken out of school as they believed that they have a calling and the other children end up uneducated and others being the victims of sexual abuse. The others are being given the Traditional Medicine to abort pregnancy but end-up having complications or death as they are being helped by fake THP's. There are people who are now defaulters as they have been told to stop taking HIV/AIDS medication, so as Municipality we came with the solution of working together with Traditional Health Practitioners and capacitate them by conducting Awareness's, Screening training in order to obtain certificate for them and promoting that all THP's to be registered and well known. The Winnie Madikizela Mandela Local Municipality also supported them while they were commemorating their African Traditional Medicine Day which is conducted every August.

The Winnie Madikizela Mandela Local Municipality also review Communicable Diseases Management Plan. The intention for the reviewal of Local Communicable Diseases Management Plan is to ensure alignment of programs to be undertaken/conducted by relevant stakeholders within Winnie Madikizela Mandela Local Municipality communities. Goals of Local Implementation Plan 2018 – 2023 as ff:

- **GOAL 1**

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

- **GOAL 2**

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

- **GOAL 3**

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

- **GOAL 4**

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

- **GOAL 5**

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

- **GOAL 6**

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

4.7.13. Performance Management System

Performance Management Systems is a system of setting and measuring desired outcomes and activities of a municipality - its individual components as well as its staff who contribute to the achievement of the strategic vision of the municipality. It is a multilevel process that starts with an overall strategy and cascades to individual performance management and appraisal. Performance Management systems enables the municipality to track and monitor the performance of individual employees, departments, and the overall municipality. Performance management systems is a key tool that provides assurance on the use of municipal resources to achieve certain objectives. Performance management systems can also contribute to the identification of value for money opportunities. The municipality developed and adopted its performance management policy in 2007 and a recent review was done and adopted by council with its procedure manual on the 13th May 2022.

Legislative Rationale

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

The performance management Unit managed to craft the Service Delivery and Budget Implementation Plan for the 2022/23 Financial Year that was adopted and signed by the Honourable Mayor just before the start of the financial year. Further to that and as legislated, Performance Agreements of Senior Managers were crafted, signed and submitted to relevant government departments. The Unit also managed to deliver in its objective of mandated reporting as it managed to produce all four projected quarterly reports and their submission to Council.

The Unit further compiled the Annual Performance Report for 2021/22 FY and had it submitted to the Office of the Auditor-General for auditing purposes as legislated. These deliverables were realized through the on-going support from Internal Audit & IDP Units and their relentless endeavors in ensuring that alignment and compliance are not compromised at all material times. Further co-operation was further solicited from user departments from within the municipality as they went out of their way to ensure that they provide whatever performance information requested by the Unit. There is an established Monitoring and Evaluation Committee at the municipality. Monitoring and Evaluation Sessions for 2022-2023 have been conducted to ensure that Performance is monitored on a continuous basis. The Monitoring & Evaluation Sessions are conducted on a quarterly basis from 2022-2023 financial year.

4.7.14. Communications Unit

The communications unit is made up of a lot of components including branding, marketing, providing sound effective communication and capturing the moments where the municipality/ government changes people's lives through service delivery. As the communications section, we provide media platforms for our principles through radio slots, live broadcasts and media statements. This makes it easier for the municipality to have an input on topics and debates made by the community through media platforms. Through our social media platforms (Facebook, Twitter and Instagram) we found a way of making sure that all communication channels are available and effective and through this mostly we reach our young people of Mbizana, those who are around and those who are at school. These social media platforms help us a lot in terms of communicating as it is a very powerful way of communicating these days as we are keeping up with 4IR. We try to strengthen our relationship with stakeholders through the sitting of our Local Communicators Forum which is a forum for local government communicators to share events and ideas on improving the communications system and this is consistent. Media Liaison and management is also part of our main function as this unit as it is our biggest medium/stakeholder that we use to communicate what government and, in this case, the municipality has done. We are also responsible for municipal publications which include the bi annual newsletter and are responsible for the content of the municipal website.

Challenges

One of our main challenge is having a website which we as the communications unit do not have access to whatsoever for implementing our part of communicating through the website.

4.7.15. Customer Care

The Customer Care Office is effective and Customer careline is operating, though the line itself have a challenge, it was reported to ICT Department and is going to be solved soon. Presidential Hotline is functioning very well the municipality is at 98%, only one case is pending since it is sub-judicare. Eight Customer Care programs were planned for 2021/22 financial year but conducted seven, the eighth program will be conducted on the second quarter of this financial year. Customer Satisfaction survey was conducted in 20 wards which represents 62 % of the total wards of Winnie Madikizela-Mandela. The key purpose of the survey was to capture the levels of satisfaction with service delivery within the municipal area, it was captured both household and businesses. This survey provides information related to the prioritisation of service delivery sectors within the municipality and interventions that may be developed to improve service delivery.

4.7.16. INTERGOVERNMENTAL RELATIONS

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

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

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

4.7.17. Functions of Legal Services

Legal Services is tasked with the following Areas of Operations:

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

Litigation Management

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

Currently the Municipality the Municipality has 21 cases on the litigation register of which the majority of the cases are mostly dormant. Cases instituted against the Municipality have drastically declined in the last financial year as claims that appear to be litigious are promptly dealt with internally before gaining the litigation momentum.

Category of cases:

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

Challenges

We have dormant cases: people who are suing the Municipality are losing interest in terms of pursuing their matters into finality. (Litigation is very expensive)

Meter readings are either not working or inaccurate, it affects the billings and makes enforcement of payment difficult due to disputes raised leading to litigation

Overaged debtors as the Municipal debtors analysis, it affects the billing and makes enforcement of payment.

Litigation Risk Reduction Action Plan

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

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

The Litigation Risk Management Strategy of the Winnie Madikizela-Mandela Local Municipality aims to:

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

Mitigation Processes

Litigation risk reduction will be implemented through:

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

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

- Municipal By-Laws

The legal support services office is tasked with ensuring that the municipality has all the required by-laws and policies in place in order to have the proper and effective controls to ensure that the services to the community are carried out in

compliance with the framework of the by-laws as anticipated by the legislation that creates these by-laws. The municipality continuously researches the areas where by-laws must be developed and periodically reviews and where applicable amends the by-laws.

It is imperative that consumers and the community at large familiarize themselves with the by-laws. This will help the consumer to be aware of not only their rights but equally important their responsibilities. This will be ensured through extensive continuous public consultations/participation, public notices and media statements and stakeholder engagements for harmonious relations which will impact on sound and efficient inter-governmental relations.

WMM LM BY-LAW REGISTER

No	By Law	Status – Under Review/New/Promulgated/Repeal
1.	Liquor	Promulgated
2.	Informal Trading	Promulgated
3.	Waste Management	Promulgated
4.	Rank Management	Promulgated
5.	Standing Rules and Orders for Council	Promulgated
6.	Parks and Recreational	Under review
7.	Pound	Under review
8.	Air Quality	Under review
9.	Beach	Under review
10.	Coastal Management	Under review
11.	Disaster Management	New
12.	Nuisance	New
13.	Traffic	Under review
14.	Parking area	Under review
15.	Metered taxi, minibus/or bus	Under review
16.	Caravan Park	Under review
17.	Library & Information Services	Under review
18.	Cemeteries & Crematoria	Under review
19.	Refuse & Sanitary	Proposal for Repeal of By Law – re: Waste Management By Law
20.	Swimming Pools & Spa Baths	Proposal for Repeal of By Law
21.	Public Open Space	Proposal for Repeal of By Law
22.	Control of recreational facilities	Proposal for Repeal of By Law – re: Parks and Recreational By Law
23.	Food handling	Under review
24.	Keeping of animals	Proposal for Repeal of By Law – re: Pound By Law
25.	Dog By Law	Under review
26.	Disposal of Contaminated / infectious waste	Proposal for Repeal of By Law – re: Waste Management
27.	Child care Services	Under review
28.	Hairdressing, beauty & Cosmetology	Proposal for Repeal of By Law

29.	Flammable Liquids and other substances	Proposal for Repeal of By Law – re: Air Quality
30.	Milking Sheds and transport of milk	Under review
31.	Accommodation Establishment	Under review
32.	Control of Temporal Advertisements	Under review
33.	Control and Management of flats owned by the Municipality	Under review
34.	Encroachment of Municipal Property	Under review
35.	Buildings	Under review
36.	Land Use Application	Under review
37.	Unsightly & Neglected	Under review
38.	Prevention of Nuisance By Law	Under review
39.	Noise Abatement and Prevention of Noise Nuisance	Under review
40.	Establishment & Control of Commonages	Under review
41.	Funeral Undertakers Premises	Under review
42.	Aerodrome	Under review
43.	Electricity	Under review
44.	Tariff	Under review
45.	Customer Care & Revenue Management	Under review
46.	Credit Control	Under review
47.	Indigent Support	Under review
48.	Budget Approval Process	Under review
49.	Legal aid to official	Under review
50.	Bursaries	Under review
51.	Coastal Management	Newly developed

Institutional Compliance

The municipality is a creature of statute and such it operates within the ambit of a vast number of legislations. An Institutional Compliance checklist has been developed for the municipality wherein all the issue of legislative compliance are listed, the persons responsible, the actions require, the time frame and the evidence for compliance with same. The legal support services are tasked with ensuring that the compliance checklist is disseminated to departments to populate and provide evidence to show compliance on prescribed legislative provisions. This exercise is to done quarterly with each quarter being guided by the applicable legislative provisions.

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

Contract Management

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

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

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

Ad hoc support to Departments

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

5. FORWARD PLANNING

This chapter outlines the desired future for the development of WMM LM through determination of a strategic developmental vision, Mission and Values of the municipality. It also sets clear developmental objectives, strategies as well as approved projects to be implemented in 2023 / 2024.

5.1. Municipal Vision

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

5.2. Municipal Mission Statement

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

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

5.3. Municipal Values

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

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

5.4. Institutional Score Card and Broad Development Priorities and Targets for 2023/2024

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

Development Priorities	Development Targets
Basic Service Delivery 35%	
Water and Sanitation Roads, Storm water & Transport Infrastructure Electrification Housing and land use management Educational Facilities Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, firefighting, traffic & safety etc) Recreational facilities	To construct and maintain roads and related storm water; To ensure that all households have access to a reliable electricity network; To ensure that all waste sites operate according to license conditions; To ensure that all urban households have access to refuse removal services according to predetermined schedule; To ensure that all citizens in WMM LM have access to well-maintained public amenities; To provide a safe and secure environment for all citizens; To facilitate provision of housing for all qualifying beneficiaries
Local Economic Development & Spatial Planning 30%	
Agriculture & Farming Forestry Tourism Development SMME Support Business, Trade & Manufacturing	To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2024 To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy To promote enterprise development to contribute 3% to the local economy by 2024.
Financial Viability 15%	
Revenue Management Budget & Expenditure Management Financial reporting Supply Chain Management Asset Management Financial policies and management	To obtain a clean audit by 2024 To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2024; To improve the revenue collection rate to 80% by 2024 To have a complete asset management unit To have a GRAP Compliant asset register To compile credible Annual Financial Statements
Good Governance and Public Participation 10%	
IDP & Performance Management Internal audit Communication & IGR Public participation and ward planning Special Programmes Customer care relations Legal Services By-laws and policies Council support	To promote participation and effective communication with communities and stakeholders; To promote efficiency and compliance within the municipality; To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities; To obtain a clean audit by 2024 To address all matters as per the audit action plan; and To mitigate risk to an acceptable level based on the risk model adopted.
Municipal Transformation & Institutional Development 10%	
Organizational Administration & Development (Organogram + EEP) HR development Training and capacity building ICT infrastructure	To ensure a competent workforce to achieve organizational objectives; To contribute towards the improvement of skills and education levels in WMM LM To create a safe and healthy working environment. To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability. To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality, integrity and availability

5.5. Municipal Partnerships

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

5.6. Municipal Objectives, strategies and Project Implementation Plans 2023/24

KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
Roads	Improved access to Basic Services	To reduce access roads backlog by constructing 115,10 kms by June 2027	1.1	By constructing 45.9 kms of gravel access roads by June 2024	865 kms in place	Constructed 6,7 km Sidanga Access Road with Bridge and concrete slab	Number of Kms constructed from Sidanga Access Road with Bridge and concrete slab	Construct 3 bridges and approaches by June 2024	R5 287 999,00	N/A	N/A	N/A	MIG	WMMLM
					865 kms in place	Construction of 55m long bridge and concrete slab from Mqonjwana to Greenville gravel access road	Number of kms for long bridge and concrete slab from Mqonjwana to Greenville gravel access road constructed	Construction of Mqonjwana to Greenville Gravel access road by June 2024	R 12 500 000,00	N/A	N/A	Equitable share		WMMLM
					877 kms in place	Construction of Ntlanezwe to Sizabonke Access Road	Number of Km of Ntlanezwe to Sizabonke access road with bridge constructed	Construct 5.4 kms of Ntlanezwe to Sizabonke access road with bridge by June 2024	R9 486 000,00	N/A	N/A	N/A	MIG	WMMLM

KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
					877 kms in place	Construction of Mwilini to Zibanzini Access Road	Number of Km of Mwilini to Zibanzini access road constructed	Construct 6.7 kms of Mwilini to Zibanzini access road with bridge by June 2024	R8 686 855,04	N/A	N/A	N/A	MIG	WMMLM
					877 kms in place	Construction of Thaleri Bridge with access road	Number of Km of Thaleri access road with bridge constructed	Construct 3.9 kms of Thaleri access road with bridge by June 2024	R8 447 013,60	N/A	N/A	N/A	MIG	WMMLM
					877 kms in place	Construction of Mgomazi Access Road-Phase 2	Number of Km of Mgomazi access road constructed	Construct 3.5 kms of Mgomazi access road by June 2024	R4 528 786,85	N/A	N/A	N/A	MIG	WMMLM
					877 kms in place	Construction of Mhlwazini Access Road	Number of Kms of Mhlwazini access road constructed	Construct 3 kms of Mhlwazini access road by June 2024	R4 364 953,90	N/A	N/A	N/A	MIG	WMMLM
					877 kms in place	Construction of Mgqutsalala Access Road	Number of Km constructed from Mgqutsalala	Construct 2.4 kms of Mgqutsalala access	R2 653 653,96	N/A	N/A	N/A	MIG	WMMLM

KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
							access road	road by June 2024						
					877 kms in place	Rehabilitation of Mbongwana via Dotye to Greenville Hospital Access Road	Number of kms rehabilitated from Mbongwana via Dotye to Greenville Hospital Access Road	Rehabilitate 18.8 kms of Mbongwana via Dotye to Greenville Hospital Access Road by June 2024	R8 854 887,58	N/A	N/A	N/A	MIG	WMMLM
					877 kms in place	Construction of Bhukuveni to Ntshikintshane Concrete Slab	Number of Kms constructed from Bhukuveni to Ntshikintshane Concrete Slab	Construct 2.2km Bhukuveni to Ntshikintshane Concrete Slab by June 2024	R2 244 550,07	N/A	N/A	N/A	MIG	WMMLM

KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
Buildings	Improved access to Basic Services	To construct 1 Early Childhood Development Centre (ECDC) in the villages of Bizana by June 2027	1.2	By constructing 1 Early Childhood Development Centre (ECDC) using services of service providers by June 2024	6 Early Childhood Development Centres	Construction of 1 Early Childhood Development Centre (ECDC) in Ward 13	Number of Early Childhood Development Centres constructed	Ward 13 ECDC constructed by June 2024	R999 350	N/A	N/A	Equitable Share	N/A	WMMLM
	Improved access to Basic Services	To complete construction of one Civic Centre in Bizana by end June 2027		By constructing the Civic Centre through the services of the service provider by June 2024	MPYC Hall and incomplete Civic centre building	construction of the Civic Centre in town	Number of building infrastructure constructed and completed	MCC construction completed by June 2024	R5 635 000	N/A	N/A	N/A	MIG	WMMLM

KPA N0: 01 BASIC SERVICE DELIVERY (ENGINEERING SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
	Refurbishment of the dilapidated infrastructure to acceptable standards	To upgrade buildings structures and related infrastructure by June 2027		By employing services of service providers to maintain, rehabilitating and repairing municipal buildings and related infrastructure by June 2024	Municipal buildings	Periodic repairs and maintenance of Municipal buildings	Number of building infrastructure periodically repaired and maintained.	Municipal building rehabilitated by June 2024	R2 800 000	R 3 932 828,64	R 4 105 873,10	Equitable share	N/A	WMMLM
	Improved access to Basic Services	To construct security guard houses at Municipal buildings by June 2027		By constructing security guard houses in Municipal Buildings by June 2024	DLTC, MPYC and Cultural Village Buildings	Construction of security guard house in Municipal Buildings	Number of Security Guard House constructed	Constructed 1 security guard house in Municipal Buildings by June 2024	R 469 900,00	N/A	N/A	Equitable Share	N/A	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
	Improved access to Basic Services	To pgrade DTLC Building by June 2027		By constructing office block with ablutions, Parking area for public and staff and perimeter lights at DLTC building by June 2024	DLTC Building	Constructi on office block with ablutions, Parking area for public and staff and perimeter lights	Number of building infrastructure upgraded	Upgraded DLTC building by June 2024	R -	R 5 230 000,00	R 5 470 580,00	Equitable Share	N/A	WMMLM
	Improved access to Basic Services	To upgrade Vehicle Pound by June 2027		By constructing office block with ablutions, Parking area and perimeter lights vehicle pound by June 2024	Vehicle pound Building	Constructi on office block with ablutions, Parking area and perimeter lights	Number of building infrastructure upgraded	N/A	R -	R 3 000 000,00	R 3 138 000,00	Equitable Share	N/A	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
Sport Fields	Improved access to Basic Services	To provide sporting facilities for the community by June 2027	1,3	by constructing Phase 3 of Mphuthumi Mafumbatha sportfield by using services of consultants & contractors by June 2024	one sportfield in the CBD	Construction of Multi-Purpose Centre for Mphuthumi Mafumbatha sportfield	multi-purpose centre for Mphuthumi Mafumbatha constructed	constructed multi-purpose centre for Mphuthumi Mafumbatha by June 2024	R3 565 000	R 10 000 000,00	R 10 460 000,00	Equitable Share	N/A	WMMLM
EPWP	High unemployment rate	Provide short term EPWP job opportunities to alleviate poverty and unemployment by June 2027	1,4	By facilitating recruitment of EPWP workers in all WMM LM Wards by June 2024	745 EPWP Jobs created	Creating of EPWP Job Opportunities	Number of EPWP Job Opportunities created	Create 342 EPWP Job Opportunities by June 2024	R 3 200 000,00	R 3 392 000,00	R 3 595 520,00	N/A	EPWP	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
Roads Maintanances	Improved road network in CBD	To routinely maintain a better standard of our CBD Roads by June 2027	1,5	By appointing service providers to maintain CBD Roads and acquisition of small tools and equipment for maintenance by June 2024	6.3 km tarred roads	CBD Road Maintenance	Numbers of square meters of potholes patched at the CBD	300m² potholes patched by June 2024	R2 500 000	R 2 650 000,00	R 2 809 000,00	Equitable Share	N/A	WMMLM
	Road rehabilitation	To routinely rehabilitate 450km gravel access roads by June 2027		By utilising internal plant to maintain gravel access roads and employing external service providers to rehabilitate gravel access roads utilising	865 km gravel access roads	Maintenance of gravel access roads	Number of kilometers of gravel access roads maintained	60km of gravel access roads Maintained by June 2024	R 15 000 000,00	R-	R-	Equitable Share	N/A	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
				alternative construction methods by June 2024										
Buildings	Building infrastructure not into accepted standards	To maintain rehabilitate and repair bulidings structures and related infrastructure by June 2027	1,6	By employing services of service providers to maintaining, rehabilitating and repairing municipal buildings and related infrastructure by June 2024	Municipal buildings	Periodic repairs and maintainance of Municipal buildings	municipal buildings periodically repaired and maintained.	Periodic repairs and maintainance of Municipal buildings by June 2024	R2 800 000	R 2 968 000,00	R 3 146 080,00	Equitable Share	N/A	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
Electricity	Electrification of rural households	Ensure reliable provision of electricity to households by June 2027	1,7	Connect electricity to formal households within the municipal jurisdiction by June 2024	42 834 households with electricity	Electrification of Lower Etheridge Village	Number of households connected and energized in Lower Etheridge	Connecting and energizing of 105 households in Lower Etheridge by June 2024	R 3 798 000,00	N/A	N/A	N/A	INEP	WMMLM
						Electrification of Msarhweni Village	Number of Kms of households connected and energized in Msarhweni	Connecting and energizing of 90 households in Msarhweni by June 2024	R 3 256 000,00	N/A	N/A	N/A	INEP	WMMLM
						Electrification of Zizityaneni Village	Number of Kms of households connected and energized in Zizityaneni	Connecting and energizing of 85 households in Zizityaneni by June 2024	R 3 075 000,00	N/A	N/A	N/A	INEP	WMMLM
						Electrification of Nomlacu Village	Number of Kms of households connected and energized in Nomlacu	Connecting and energizing of 191 households in Nomlacu	R 6 871 000,00	N/A	N/A	N/A	INEP	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
								by June 2024						
	Insufficient electricity capacity in rural villages	To ensure that there is enough electric capacity for the increasing growth in rural villages by June 2027	1,8	Construct a new Substation at Zwelitsha village by June 2024	Vancant land	Construction of Galatyeeni substation	Number of Substation constructed	Designed Galatyeeni substation by June 2024	R 500 000,00	R 6 500 000,00	R 50 000 000,00	N/A	Equitable Share	WMMLM
	Low Voltage lines upgrade	Have a conductive and safe electricity network by June 2027	1,9	Installation of 35mm, 4 core Aerial Bundle conductors by June 2024	5 KM of Low Voltage lines upgraded in town	Low Voltage lines Upgrade (Extension 2&3 Mabhanoyi ni & Ferguson)	Number of LV lines and poles replaced	5KM of Low Voltage lines upgraded by June 2024	R 3 000 000,00	R 3 138 000,00	R 3 282 348,00	Equitable Share	N/A	WMMLM
	Installation of High Mast Lights	Have safer and light efficient streets June 2027	1,10	Facilitating the installation and energising of High Mast lights by	Two High Mast Lights Installed in Highland View	Installation of High Mast Lights in Extension 2&3 Mabhanoyi	Number of High mast lights installed	Two High Mast Lights installed by June 2024	R 2 800 000,00	R 2 928 800,00	R 3 063 524,80	Equitable Share	N/A	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/25	2025/26	Internal	External	
				June 2024		ni & Ferguson								
	Maintenance of Electricity Infrastructure	Reduce technical losses and have reliable, safe distribution network by June 2027	1,11	Replacement of damaged and faulty electricity infrastructure by June 2024	Five vandalised meter kiosks and 22 meters replaced.	Replacement of damaged and faulty electricity infrastructure	Number of damaged and faulty infrastructure replaced	Replacement of all faulty electricity infrastructure in town by June 2024	R 1 500 000,00	R 1 569 000,00	R 1 641 174,00	Equitable Share	N/A	WMMLM

KPA N0: 01 BASIC SERVICE DELIVERY (COMMUNITY SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Informati on	Project to be implemente d	Output - KPI	Annual Target	Budget			Bud get Sour ce		Respon sible Agency/ s
								2023/2024	2023/24	2024/25	2025/26	Inter nal	Exter nal	
Free basic services	High number of indigent households	To ensure subdization of poor households in order to receive basic services by 2027	1,12	By providing qualifying beneficiaries with free grid electricity & FBAE by June 2024	Subsidize d 4000 beneficiari es with free grid electricity & 5980 beneficiari es with FBA	Subsidize qualifying beneficiaries with grid electricity and FBAE	% of beneficiari es that claimed free grid subsidy & FBAE	Subsidzed 100% of beneficiaries that claimed grid electricity & FBAE	R4 900 424,10	R5 125 843,61	R5 361 632,42	Yes		WMMLM
	Inconsistent indigent register			By facilitating process of applications for reviewal of indigent register by June 2024	Adopted credible indigent register	Reviewal and adoption of indigent register	Number of Reviewed and adopted credible indigent register	1Reviewed and adopted credible indigent register by June 2024	R500 000,00	R3 138 000,00	R3 282 348,00	Yes		WMMLM
				By conducting awareness campaigns to assist process of applications for reviewal of indigent register by June 2024	Conducte d 20 indigent awarenes s campaign s	Conduct Indigent awareness campaigns	Number of indigent awarenes s campaign s conducted	Conducted 04 indigent awareness campaigns by June 2024	R663 622,00	R684 927,08	R716 433,72	Yes		WMMLM
	Non compliance with indigent policy	To ensure provision of poor households in order to receive basic		By providing 730 beneficiaries with free refuse removal by June 2024	New indicator	Facilitate Provision of qualifying beneficiaries with free refuse removal.	Number of beneficiari es qualifying for free refuse removal.	Facilitated provision of 730 qualifying beneficiaries with free refuse	nill	Nill	nill	Yes		WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/24	2024/25	2025/26	Internal	External	
		services by June 2027						services by June 2024						
Disaster Management	Lack of systematic approach in responding to disaster risk management	To ensure disaster risk reduction by June 2027.	1,13	By Monitoring, assessing and co-ordinating Council's disaster risk management by June 2024	Assessed & responded to 699 reported & recorded disaster incidences within 72 hours and conducted 20 disaster awareness campaigns. New project	Record & assess all reported disaster management incidences & respond within 72 hours and Launch conduct 8 disaster awareness campaigns and 4 social services awareness campaigns. Develop DRM By Law. Coordinate and facilitate 4 Disaster Advisory Forum Meeting	Number of Assessed & responded to reported & recorded disaster incidences within 72 hours, and number of disaster and social services awareness campaigns conducted . Number of Developed DRM By Law.	Assess & respond to all reported & recorded disaster incidences within 72 hours and conduct 8 disaster awareness campaigns and 4 social services awareness campaigns, 1 Developed DRM By Law by June 2024.	R1 142 273,00	R1 210 809,00	R1 283 457,94	Yes		WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/24	2024/25	2025/26	Internal	External	
Recreational facilities	Adhoc operation&management of community facilities	To provide sustainable services of municipal facilities to the communities by June 2027.	1,14	By managing proper functioning of municipal facilities and Providing PPE to employees by June 2024	Operated & managed 32 municipal facilities, Provided PPE to 70 beneficiaries, Provided 36 employees with cleaning equipment .	Managing & equipping of municipal facilities, Provision of PPE to 90 Employees, Provide resources to employees.	Number of municipal facilities managed and equipped, Number of employees provided with Protective Clothing, Number of employees receiving resources	38 municipal facilities managed and equipped, Provided Protective Clothing to 82 employees, Provided cleaning resources to 39 employees by June 2024	R775 850,00	R822 401,00	R871 745,06	Yes		WMMLM
				By facilitating fencing, paving and landscaping of recreational facilities by June 2024	26 recreational facilities fenced .	Paving of 1 public facilities	Number of public facilities Paved and landscaped	Paving and land scapping of 1 public facility by June 2024	R770 000,00	R816 200,00	R865 172,00	Yes		WMMLM
LIBRARY SERVICES	High rate of illiteracy	To facilitate provision of library services to Mbizana Communities by June 2027	1,15	By instilling a culture of reading and life long learning by June 2024	Conducted 20 library awareness campaigns, Maintained 3	Conduct library awareness campaigns, maintain & equip libraries, supply of periodicals	Number of library awareness campaigns conducted . Number of libraries	Conduct 08 library awareness campaigns, 5 libraries maintained and 5 libraries equipped.	R890 548,00	R943 980,88	R1 000 619,73		DSRAC	

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Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/24	2024/25	2025/26	Internal	External	
					Mbizana libraries, Provided Library signage for 2 libraries. Supplied 3000 periodicals		maintained and equipped. Number of periodicals supplied.	Supply 3000 periodicals by June 2024						
Environmental Management	Inadequate legal environmental tools required.	To ensure conservation and management of natural resources for sustainable use by June 2027	1,16	By implementing environmental management tools(climate change strategy), conducting coastal committee meetings, and conduct environmental awareness campaigns by June 2024	Reviewed, adopted Climate Change Strategy, Conducted Environmental Awareness Campaigns,	Implementation of climate change , Conducting coastal committee, conduct environmental awareness campaigns, Adopt Air Quality Management Plan	Number of programs towards implementation of climate change strategy, number of coastal committee meetings conducted , number of environmental awareness campaigns conducted	3 climate change programs conducted toward implementation of climate change, 4 coastal committee meeting conducted and 4 environmental awareness campaigns conducted	R892 907,40	R933 981,14	R976 944,27	YES		WMM-LM

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
	Inadequate legal environmental tools. Required continuous maintenance of beaches			By facilitating application for blue flag beaches and provision of beach material by June 2024	Applied for blue flag beaches & Provided beach material.	Application of Blue Flag Beaches & provide beach material.	Number of pilot blue flag beaches applied for and provision of beach material	Application for 1 pilot Blue Flag Beach and provided beach material by June 2024.	R312 605,00	NILL	NILL	N/A	N/A	WMMLM
Parks,Cemetery&Municipal facilities	Irregular maintenance of Parks, Management of Cemetery & other Municipal facilities.	To provide sustainable services of Parks, Cemeteries and municipal facilities by 2027	1,17	By providing grass cutting machines and accessories, maintainance of garden power tools, maintaining proper functioning of cemetery, parks and municipal facilities by June 2024	Operated Cemetery, Maintained Parks and Municipal facilities, purchased 5 grass cutting machines with accessories and maintained 25 garden powertools.	Maintance of cemetery, nurseries, parks and municipal facilities, purchasing of grass cutting machines and accessories and maintainance of garden power tools, operation of crematorium , operation of chapel.	Number of grass cutting machines and accessories purchased and number of maintained garden power tools. Number of cemeteries, nurseries, parks and municipal facilities maintained	Purchase 5 grass cutting machines and accessories, maintain garden power tools, maintain & manage 1 Cemetery, 4 Parks and maintain 36 Municipal facilities by June 2024	R643 574,04	R673 178,45	R704 144,65	Yes	WMM LM	

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
Waste Management	Poor provision measures to remediate contaminated land.	To ensure proper disposal of waste by June 2027.	1,18	By rehabilitating contaminated land for disposal at EXT 3 dumping site by June 2024	12 routine rehabilitation & maintenance of EXT 03 dumping site were done and 1 financial projections & rehabilitation plan report was compiled.	Routine rehabilitation & maintenance of EXT 03 dumping site, compilation of financial projections & rehabilitation plan report and EIA for closure of dumping site	Number of routine rehabilitation & maintenance of EXT3 dumping site & number of financial projections & rehabilitation on plan reports compiled, EIA reports for landfill site obtained	12 routine rehabilitation & maintenance of EXT 3 dumping site and 1 Financial projections & rehabilitation plan report complied and Conduct EIA for landfill site by June 2024.	R2 400 000,00	R2 544 000,00	R2 696 640,00	Yes	N/A	WMMLM
	Inadequate, compliant landfills which hinders safe disposal of all waste streams.	To establish effective compliance with Waste Act by June 2027		By constructing a licensed landfill site by June 2027. By submitting IWMP implementation report by June 2024	Abandoned site, No implementation report submitted	Construction of Majazi landfill site 1A with 1 functional cell.	Number of landfill site constructed.	Construction of Majazi landfill site 1A with 1 functional cell by June 2024.	R16 200 000,00	R561 000,00	R586 806,00	Yes	N/A	WMMLM

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
	High volumes of obstacles which causes harm/nuisance to the environment.	To ensure proper collection and disposal of environmental threatening obstacles by June 2027		By collecting, transporting and safely disposing of all environmental threatening obstacles by June 2024.	200 environmental threatening obstacles were attended.	Attend to reported and recorded environmental threatening obstacles.	100% of environmental threatening obstacles attended to within 24 hours.	Attend to 100% reported and recorded environmental threatening obstacles within 24 hours by June 2024.	R104 700,00	R110 982,00	R117 640,92	Yes	N/A	WMMLM
	Inadequate delivery of waste service and Limited knowledge to communities about the importance of living in a healthy environment.	To ensure effective and efficient delivery of waste service by June 2027.		By providing waste management working resources to employees,by conducting waste education programmes, conducting awareness campaigns, and clean up campaigns for proper waste delivery, by conducting waste management committee meetings to ensure	Provided cleaning resources to 168 employees & 1362 households and 50 waste receptacles were installed, provided PPE to 215 beneficiaries and conducted 6 waste management awareness	Provide working resources to employees and conduct waste management awareness campaigns, conduct waste management committee meetings	Number of resources provided and issued, number of awareness campaigns conducted , number of waste management committee meetings conducted	Provide working resources to 175 employees, conduct 8 waste management awareness campaigns/Cleaning campaign and conduct 4 waste management forum meetings by June 2024.	R2 026 241,00	R2 147 815,00	R2 276 684,39			

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
				transparency and effective waste delivery by June 2024.	campaigns									
	Limited understanding amongst communities about the concept of recycling by June 2027.			By growing the contribution of the waste sector to green economy through encouragement of recycling by June 2024	Supported 2 waste minimisation projects.	Provide support to waste minimisation projects.	Number of waste minimization programs supported	Provide support to 2 waste minimisation projects by June 2024.	R200 000.00	R209 200,00	R218 823,20	Yes	N/A	WMMLM
	Limited vehicles/fleet to facilitate/undertake waste collection duties.	To ensure that there is enough fleet to achieve an integrated waste management by June 2027.		By increasing waste collection fleet for effective waste service delivery by June 2024.	3 Compactor trucks, 2 mini-trucks, 1 skip loader, 1 tractor	Purchase 1 waste management truck, 1 Skip loader truck	Number of equipment purchased	Purchase 1 waste management truck and 1 skip loader truck by June 2024	R3 000 000,00	N/A	N/A	Yes	N/A	WMMLM
	Historical backlog, inadequate delivery of waste services in more remote areas.	To ensure that more remote areas receive waste service by June 2027		By extending waste collection services to unserved areas and manage illegal dumping by June 2027. By	Extended waste management services to 24 rural areas, and attended to illegal	Provide waste management services to rural areas.	Number of rural areas provided for waste management services	Provide waste management services to 30 rural areas by June 2024.	R776 874,00	R823 486,44	R872 895,63	Yes	N/A	WMMLM

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
				recording number of serviced households and businesses by June 2024	dumping along R61.									
	Inadequate delivery of waste service	To ensure proper collection and storage of waste by June 2027.		By providing bulk waste receptacles for communal collection points by June 2024	Provided service 30 skip bins	Provide and service skip bins.	Number of skip bins provided and serviced.	Provided 10 skip bins by June 2024.	R304 348,00	R322 608,88	R341 965,41	Yes	N/A	WMMLM
Security Services	To comply with Municipal Systems Act of 2000.	To ensure all Municipal key points, assets and resources are safe by June 2027.	1,19	Visibility of Security personnel, installation of CCTV Cameras, providing security equipment, by providing Protective clothing to 48 employees by June 2024	44 private security personnel. Main building and DLTC installed with CCTV cameras, 11 glock 19, 10 firearm cleaning kit and 4 breatheliser alcohol, functional CCTV	Provision of security services to all Municipal Sites and installation of CCTV Cameras, provision of security equipment and consumables, maintenance of robots, CCTV Cameras	Number of security personnel on sites, number of CCTV cameras installed, security equipment and consumables provided, percentage of maintenances done	48 security personnel safe guardding 15 municipal sites, acquisition of protective clothing, security equipment and installation of 15 CCTV cameras by June 2024	R10 851 736,00	R11 423 973,22	R11 949 476,00	Yes	N/A	WMMLM

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
					Cameras, robots and calibration of machinery , 48 personnel receiving PPE.	and calibration of machine, supply of protective clothing to employees	for robots, CCTV Cameras and calibration of machine, number of employees supplied with protective clothing,							
Traffic Services	Road users disobeying rules of the road that contributed to road carnages and we need to ensure compliance to the NRTA 93\96 and Mbizana Municipal By-laws and Lack of education to communities regarding traffic services	To ensure consistant safety of road users by June 2027	1,20	By ensuring General law enforcement,provision of equipment, vehicles & resources , improve road signage, by facilitating payparking metres and traffic management systems by June 2024	1627 Traffic fines issued 20 road blocks conducted , 7 payparking signs installed, 8 road signs erected and renewal of 22 km of road markings	issuing of traffic fines, conduction of road blocks, renewal of road markings & erection of road signage, purchase of equipment & resources, gaining on traffic management system	No of traffic fines issued, No. of Road blocks conducted , gained traffic management system ,no of traffic signs erected , no of renewed kms of	1500 traffic fines, 20 road blocks conducted , 8 traffic signs erected , renewals of 33 kilometres of road markings, purchase of equipment & resources and progress on traffic management system by June 2024	R1 633 435,00	R1 708 573,01	R1 787 167,37	Yes	N/A	WMMLM

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Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Informati on	Project to be implemente d	Output - KPI	Annual Target	Budget			Bud get Sour ce		Respon sible Agency/ s
								2023/2024	2023/24	2024/25	2025/26	Internal	Exter nal	
							road markings and purchase of equipment & resources							
				By Facilitating community education programs by June 2024	4 Communit y safety awarenes s campaign s conducted	Conduct Community Safety Awareness campaigns	Number of communit y safety awarenes s campaign s conducted .	4 community safety awareness campaigns conducted by June 2024	R351 111,68	R367 262,82	R384 156,91	yes	N/A	WMMLM
Driving Licence Testing Centre	Unlicenced motor vehicles on the road contributed to road carnages and we need to ensure compliance to the NRTA 93\96.	To ensure consistant safety of road users by June 2027	1,21	Registration and licencing of motor vehicle by June 2024	540 of registratio n and licencing of motor vehicles	Registration and licencing of vehicles	Number of registratio n and licencing of vehicles	3000 vehicles registered and licenced by June 2024	N/A	N/A	N/A	yes	N/A	MLM
				application of learners licence, driving licence and PrDPs, By facilitating process of purchasing stationery by June 2024	1500 learners licence,48 0 driving licence and PrDPs, By facilitating process of purchasing stationery by June 2024	Learners licence, application for learners licence, driving licence and PrDPs issued, DLTC	Number of learners licence, driving licence and PrDPs issued, DLTC	240 learners licence , Application 500 leaners license application, 2500 driving licence and 500 PrDPs by June 2024	R600 000,00	R660 382,69	R690 760,29	yes	N/A	WMMLM

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								2023/2024	2023/24	2024/25	2025/26	Internal	External	
					permits and learners license forms and 1000 face value documents	DLTC stationery	stationery supplied							
Pound	Control of stray animals as per traffic NRTA 93 of 96	control of stray animals within CBD,communities and public roads by June 2027	1,22	By updrading the pound to comply with prescribed standards, by facilitating purchasing of vehicles, feed, remedies,knap sack sprayers and consumables by June 2024	4 camps with shelters.No provision for crushpan. palisade fencing. No provision for feedlot, no provision for remedies and feed.	upgrading & maintenance of pound,impo unding of animals and acquisition of feed & remedies. Purchasing of feed bales, bags of concentrate, crushed maize, licks, pellets, salt, litres of remedies, knapsack sprayers and consumable s.	Number of upgraded and maintaine d pound,nu mber of animals collected and number of feed &remedie s acquired.	1 upgraded and maintained pound,240 animals collected and number of feed &remedies acquired by June 2024.	R656 003,00	R720 726,11	R753 879,51	Yes	N/A	WMMLM

KPA N0: 01 BASIC SERVICE DELIVERY (COMMUNITY SERVICES)														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Object ive No.	Strategies	Baseline Informati on	Project to be implemente d	Output - KPI	Annual Target	Budget			Bud get Sour ce		Respon sible Agency/ s
								2023/2024	2023/24	2024/25	2025/26	Inter nal	Exter nal	
Vehicle Testing Centre	Unroadworthine s of motor vehicles on the road contributed to road carnages and we need compliance to NRTA 93/1996	To ensure consistency safety of road users by June 2027	1,23	Testing of road worthiness of motor vehicles by June 2024	None	Construction of Vehicle Testing Centre	Completi on of Vehicle Testing Centre	Monitor construction and operation and management of Vehicle Testing Centre (Privately owned) by June 2024	N/A	N/A	N/A	yes	N/A	WMMLM
Weigh Bridge	Abnormal loads of motor vehicle on the road contributed to road carnages and we need compliance to NRTA 93/1996 in terms of Loads on vehicle		1,24	Mobile Weighing of heavy duty vehicles travelling along R61 by June 2024	None	Construction of mobile Weigh bridge	Completi on of mobile weigh bridge	N/A	N/A	R2 000 000,00	N/A	yes	N/A	WMMLM
Motor vehicle pound and confiscated goods	Unavailability of motor vehicle pound and we need compliance to NRTA 93/1996 regarding pounding of vehicle and By-laws		1,25	To regulate impoundment of vehicles by June 2024	None	Construction of Motor vehicle pound	Completi on of vehicle pound	Construction of Vehicle pound and consficated goods by June 2024	R350 000,00	N/A	N/A	yes	N/A	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Spatial Development Framework	Redressing past spatial imbalances	To Implement municipal SDF that will guide developmental programmes and projects by June 2027	2,1	By implementing municipal SDF adopted by the council by June 2024	Spatial Development Framework	Development of the wild coast precinct plan	Developed Wild Coast Precinct Plan	Development of the wild coast precinct plan by June 2024	R612 788,16	R299 596,49	R313 377,93	Yes	No	WMMLM
Integrated Land Use Management Systems	Non-Conforming land uses, encroachments and land invasions within municipal jurisdiction	To enforce regulations of the use of land and to ensure controlled land use management by June 2027	2,2	By implementing the council integrated land use scheme and enforcement on land usage by June 2024	Integrated land use scheme and land use management system	Implementation of the scheme	Number of contravention notices served	Contravention notices served	NIL	nill	nill	N/A	N/A	WMMLM
Land Audit	Unsurveyed, unregistered municipal land and properties	By ensuring that properties are registered and survey of, and to maintain and update the register	2,3	By implementing municipal land audit by June 2024	Land Audit	Review Land Audit Report	Land Audit Report reviewed	Reviewed Land Audit Report by June 2024	R372 732,00	R395 095,92	R418 801,68	Yes	No	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
		of properties within municipal jurisdiction by June 2027												
Valuation Roll	New Property developments, subdivisions, rezonings and property transfers	To develop a credible valuation roll by June 2027	2,4	By formulating valuation, supplementary valuation roll to improve revenue collection by June 2024	Valuation roll	Compilation of General Valuation Roll	General Valuation Roll Compiled	Compiled General Valuation Roll by June 2024	R1 515 705,00	R1 606 647,30	R1 703 046,14	Yes	No	WMMLM
Provision of Human Settlements	Housing backlog	To guide human settlements in ensuring access to housing is achieved by June 2027	2,5	By providing beneficiary administration and applications for funding by June 2024	Municipal Housing sector plan	Maintaining and Updating housing needs register	Housing needs register maintained and updated.	Maintained and Updated housing needs register by June 2024.	nil	nil	nil	N/A	No	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
						Submission of Applications for Potential Beneficiaries	Applications for Potential Beneficiaries submitted	Submitted Applications for Potential Beneficiaries by June 2024						
Building Control	Illegal building construction	To ensure compliance with National Building Regulations by June 2027	2,6	By updating building plan register and conducting inspections on submitted building plans by June 2024	National Building Regulations	Update building plan register and conducting routine inspection Monitor Installation of sign boards.	Updated building plan register and number of routine inspections conducted Installation of Sign Boards monitored	1 Updated building plan register and 12 routine inspection conducted. Monitor Installation of sign boards.	Nil	Nil	Nil	Yes	No	WMMLM
Geographic Information System	Outdated municipal geospatial information	To ensure management and update of municipal geospatial information by June 2027	2,7	By implementation of GIS system as a tool to enhance service delivery through spatial information	Council adopted GIS strategy and policy	Implementation of GIS strategy and policy	municipal geodatabase updated. GIS website maintained and updated,	Update municipal geodatabase. Maintained and updated GIS website by June 2024	R418 800,00	R443 928,00	R470 563,68	Yes	No	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
				by June 2024										
Implementation of SPLUMA	Past Spatial Imbalances	To ensure compliance with SPLUMA by June 2027	2,8	By Facilitating the implementation of SPLUMA by June 2024	Spatial Planning, Land Use Management Act and SPLUMA Regulations	Conduct SPLUMA Awareness	Number of SPLUMA Awareness conducted	2 SPLUMA Awareness conducted by June 2024	R203 432,00	R215 637,92	R228 576,20	Yes	No	WMMLM
Land Acquisition & Disposal	Unutilised, undeveloped land	To facilitate acquisition of well located land and disposal of council land by June 2027	2,9	By ensuring maximum utilisation of prime land by June 2024	Land Audit Report	Facilitation of Transfers by means of deed of sale/lease agreement	Transfers facilitated by means of deed of sale/ lease agreement	Facilitated transfers by means of deed of sale/lease agreement by June 2024	R418 800,00	R443 928,00	R470 563,68	N/A	N/A	WMMLM
Township Establishment	Unavailability of land parcels for land development	To facilitate township establishment applications by June 2027	2,10	By creating land parcels for land development by June 2024	SPLUMA By-Laws	Approval of Township establishment layout plan	number of approved township establishment layout plan	1 Approved Township Establishment Layout Plan	R732 900,00	R776 874,00	R823 486,44	Yes	No	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
LED Governance	Lack of stakeholder integration	To revive structures to contribute to local economic development initiatives by June 2027	2,11	Capacitate and Work in collaboration with Structures in all sectors by June 2024	There are a number of local formations and structures that are not fully operational and too much contestations in formations	Facilitation of Stakeholder meetings	number of stakeholder meetings facilitated	4 stakeholder meetings facilitated by June 2024	R8 236 180,00	R875 897,08	R928 450,90	Yes	No	WMMLM
						Development of Business Plans for economic development	number of Business Plans developed	2 Business Plans developed by June 2024				Yes	Yes	WMMLM, ANDM & SEDA
						To host Business Conferences	number of Business Conferences hosted	1 Hosted Business Conference by June 2024				Yes	No	WMMLM
Manufacturing	Undeveloped manufacturing sector	To develop and support manufacturing across municipality until June 2027	2.12	Facilitate Integrated implementation of the LED Strategy by June 2024	Approved Business Plan by National Treasury	Construction of Manufacturing Hubs	Number of Manufacturing Hubs constructed, operation of the manufacturing hubs monitored and evaluated.	2 Constructed manufacturing hubs, Monitoring & Evaluation of operation by June 2024	R8 000 000,00	NIL	NIL	No	yes	National Treasury

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
						Facilitate Capacity Building of manufacturing hubs	Number of people Facilitated for Capacity Building of manufacturing hubs	30 people facilitated for capacity building of operations of the hubs by June 2024						
Tourism	Tourist Statistics is not prepared monthly	Develop the municipality to be a destination of choice until June 2027	2,13	Facilitate Intergrated Implementation of the tourism plan by June 2024	Tourism plan implementation	Contract Life Guards & Provision of Mzamba tower	Number of life guards contracted and number of Mzamba towers provided	Contracted 18 life guards and 1 Mzamba tower provided by June 2024	R1 958 382,09	R2 075 885,02	R2 200 438,12	Yes	No	WMMLM
						Support artists	Number of Artists supported and number of festivals hosted.	Host 1 artists & crafters festival and support artists June 2024						

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
						Support tourism product owners, develop branding and marketing material to attend exhibition & investment attraction.	Number of tourism product owners supported, branding & marketing material for attending exhibitions & investment attractions developed.	Support 2 tourism product owners, develop branding and marketing material to attend 1 exhibition & 1 investment attraction by June 2024.						
						Maintain Visitor Information Centre	Maintained VIC	Maintain 1 Visitor Information Centre by June 2024						
Agriculture	Lack of access to market and infrastructure	To grow and strengthen the agricultural sector by supporting local	2,14	Integrated farmer support by June 2024	Outdated Agricultural Development Plan	Facilitate farmer support programme and Agri parks programme	Number of local Farmers Supported Programme and Agri Parks Programme	Support 5 Local Farmers by June 2024	R1 468 522,20	R1 556 633,53	R1 650 031,54	Yes	No	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
		farmers by June 2027				Review and implementation of Agricultural Development Plan	Agricultural Development Plan Reviewed and implemented	Reviewed and Implemented Agricultural Development Plan by June 2024						
	Congestion in the CBD	To Reduce informal Trading in the CBD by June 2027		To create a conducive Environment for Informal Traders by June 2024	Market Place Feasibility Study Report	Construction of Bizana Mini-Market Phase 2	Bizana Mini-Market Phase 2 Constructed	Constructed Bizana Mini-Market Phase 2 by June 2024	R2 993 277,72	R3 172 874,38	R3 363 246,85	Yes	No	WMMLM
Mariculture	Unavailability of Boat Launching Site and Infrastructure	To promote sustainable use of marine resources to contribute in the local economy by June 2027	2,15	To Support Commercial and small scale fishers by June 2024	District Ocean Economy Sector Plan	Beach Infrastructure phase 1 Development	Development of plans for construction of phase 1 (slip way and ablution facilities), number of life guard tower	Developed plans for construction of phase 1 (slip way and ablution facilities), 1 life guard tower by June 2024	R637 304,71	R675 542,99	R716 075,57	Yes	No	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
						Support Small Scale Fishers and Commercial Fishers	Number of Small Scale Fishers and Commercial Fishers supported	5 Supported Small Scale Fishers by June 2024	R433 667,40	R459 687,44	R487 268,69	Yes	No	WMMLM
Enterprise Development	Lack of Finance	To promote enterprise development to contribute 10% by June 2027	2,16	Implementation of SMME & Cooperative Plan by June 2024	Adopted SMME & Cooperative Plan	Support and Capacitaton of SMMEs	No of SMME's supported and capacitated	Supported and capacitated 30 SMMEs by June 2024	R2 528 923,80	R2 680 659,23	R2 841 498,78	Yes	No	WMMLM
	Unsustainable Businesses					Support and capacitataton of incubatees	number of Supported and capacitated Incubatees	20 Supported & Capacitated Incubatees by June 2024						
Mining	Mining not fully supported	Coordination of Mining activities by June 2027	2,17	Integration of key industry players for mining activities by June 2024	Uncoordinated mining activities	Conducting SLP meetings	Number of Social Labour Plan meetings held	2 SLP meetings facilitated by June 2024	Nil	nill	nill	N/A	N/A	WMMLM

KPA N0: 2 Development Planning														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Wholesalers and Retailers	Lack of growth and skills on local wholesalers and retailers	To capacitate and promote small wholesalers and retailers by June 2027	2, 18	collaboration of key industry players for wholesalers and retailers by June 2024	WMMLM Database	Capacitate and support wholesalers and retailers	Number of wholesalers and retailers capacitated and supported	80 capacitated and supported wholesalers and retailers by June 2024	nil	nil	nil	Yes	N/A	WMMLM

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
Employee Wellness	promotion of employee wellbeing	To ensure Sustainable Provision of wellness services to all employees by June 2027	3.1	By developing and implementin g Employee Wellness Programmes by June 2024	One Employee wellness campaign and, 150 medical check-ups conducted, training of OHS Committee Members, one induction for 15 OHS committee members and 08 OHS representativ es, conducted 01 OHS awareness, two site inspections facilitated	Conduct Employee Wellness campaigns, Refer employees for medical check-ups, training and induction for OHS Committee and Representativ es, Conduct OHS awareness, Facilitate inspections of municipal buildings and facilities	Number of Employee Wellness campaigns conducted, number employees referred for medical check-ups, training of 30 first aiders, number of OHS committee members and represen tati ves trained, number of OHS awarenesses conducted, number of inspections facilitated	One (1) employee wellness campaign conducted, Refer 150 employees for medical check-up, Conduct one (1) OHS awareness, Two (2) inspections : 1 for municipal buildings and 1 for 15 vehicles by June 2024.	R890 389,37	R931 347,28	R974 189,26	Yes	N/A	SM-CPS

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
Performance Management System	Instill a culture of higher performan ce managem ent and accountabili ty	To implement and sustain a functional and effective Performance Managemen t System (PMS) by June 2027	3.2	Evaluating employee performance through midyear and annual assessment s by June 2024	Contracted 60 employees and assessed 52 employees below senior managers. Conducted a workshop for 20 employees belowe TG10	IPMS workshops conducted to employees below TG10, Signing of PMS agreements and formulation of workplans for employees below senior management, Bi-annual assessment of employees below senior management.	Number of IPMS workshops conducted for employees below TG10, Number of PMS agreements signed and workplans formulated for employees below senior management, number of employees below senior managers assessed.	Conduct IPMS workshop for 20 employees, Signed PMS agreement s and formulated work plans for fifty (50) employees below senior manageme nt, Bi-annual assessmen t of 50 employees below senior manageme nt conducted by June 2024.	R97 086,80	R101 552,79	R106 224,22	Yes	N/A	SM-CPS

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
Human Capital Development	training and developme nt of Human capital	Providing comprehensi ve education, training and human resource development by June 2027.	3.3	By Capacitating Councillors and Employees through Skills Developmen t by June 2024	WSP submitted to LGSETA in the 2020/2021 Financial Year.	Facilitate training for municipal officials and councillors, Provide study assistance to new applicants, Provide experiential learning to students, Provide learnerships to graduates	Number of employees and councillors provided with training, Number of new applicants provided with study assistance, Number of students provided with experiential learing and number of graduates provided with learnerships	Facilitated training of ten (8) municipal officials, provided study assistance for five (5) employees, provided experiential learning for (15) students, provided learnership s for five (5) graduates by June 2024	R697 780,00	R729 877,88	R763 452,26	Yes	N/A	SM-CPS
Labour relations	To promote sound labour relations in the workplace	To ensure sound labour relations in the Municipality by June 2027.	3.4	By co-ordinating trainings and sittings of organised labour by June 2024.	Twenty (20) LLF sittings co-ordinated, 17 LLF members trained on disciplinary procedures	Co-ordinate LLF sittings, Co-ordinate training of managers and line supervisors.	Number of LLF sittings co-ordinated, Number of LLF members trained and number of managers and line supervisors trained.	Co-ordinated four (4) LLF sittings, Co-ordinated training of 13 managers and line supervisors	R111 483,16	R116 612,43	R121 976,60	Yes	N/A	SM-CPS

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
								by June 2024.						
Review of Institutional	Outdated Policies	Review of Institutional Policies by June 2027	3,5	By reviewing institutional policies by June 2024	Eight (08)HR policies reviewed	Reviewal of institutional policies.	Number of institutional policies reviewed	8 Reviewed institutional policies by June 2024.	R1 104 400	R1 155 202	R1 208 342	Yes	N/A	SM-CPS
Job Evaluation	Job descriptions not aligned to TASK standards	To integrate institutional development with organisational structure and workforce principles by June 2027	3,6	By developing job descriptions for all filled and vacant positions by June 2024	35 job descriptions developed and signed	Drafting and submission of signed job descriptions to the District Job Evaluation Committee, Maintenance of jobs in the organisational structure	Number of signed job descriptions submitted to the DJEC, Number of jobs in the org structure maintained.	35 job descriptions dreafted and submitted to the DJEC by June 2024.	N/A	N/A	N/A	N/A	N/A	SM-CPS
FLEET MANAGEMENT	Depreciating Municipal Fleet .	To ensure that there is sufficient and roadworthy municipal fleet by June 2027.	3.7	By procuring and Maintaining Municipal vehicles by June 2024	30 Licences renewed	Municipal vehicles Licence renewal	Number of municipal vehicles Licences renewed	30 municipal vehicles Licences renewed by June 2024	R433 260,00	R453 189,96	R477 173,69	Yes	N/A	SM-CPS
					Two awarenesses conducted to 15 Drivers and operators	Awareness to drivers and operators	Number of awarenesses to Drivers and operators	1 Awareness to 15 drivers and operators by June 2024	N/A	N/A	N/A	N/A	N/A	SM-CPS

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
					Fleet Management tracking System in place	Provision of fleet management tracking system	Renewed of Fleet management tracking system	N/A			R321 552	Yes	N/A	SM-CPS
					Fleet Management tracking System in place	Installation of tracking devices to new vehicles	number of new vehicles installed with tracking device	2 new vehicles installed with tracking device by June 2024	R100400	R105 018,40	R109 849,25	Yes	N/A	SM-CPS
					10 pool vehicles	Provision of new municipal vehicles	number of new municipal vehicles provided	2 new municipal Vehicles provided by June 2024	R1 465 800	R1 533 227	R1 603 755	Yes	N/A	SM-CPS
RECORDS MANAGEMENT	Insufficient record keeping space and improving adherence to file plan	To ensure adequate record keeping space and records managemen t procedures are pactised by june 2027	3.8	By sourcing the services of a service provider towards awareness campaigns by June 2024	Records Management Policy File Plan Procedure Manual	Awareness on Records Management to Records users.	number of awarenesses on records management to management and records useurs	3 Awareness on Records Manageme nt to Records users by June 2024	R208 000	R217 568	R227 576	Yes	N/A	SM-CPS
Municipal ICT Systems and Infrastructure	Sporadic challenges affecting ICT systems to support municipal objectives	To ensure maximum availability of efficient ICT Services and Infrastructur	3.9	By optimise systems, administratio n and operating procedures by June 2024	Ict systems in place	ICT licenses and software procurement	number of SLA signed and number of licenses renewed	1 new signed SLA for payroll system and 3 renewed licenses by June 2024	R7 345 752	R3 661 000	R3 829 406	Yes	N/A	SM-CPS

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
		e by June 2027.		By providing ICT tools of trade for council and staff members by June 2024	laptops and desktops in place	Procurements of laptops for staff members	Number of laptops Procured for staff members	10 Laptops procured for staff members by June 2024	R1 739 130	R2 320 551	R2 427 296	Yes	N/A	SM-CPS
				By Improving access to the Municipal ICT infrastruc ture by June 2024	server room and cat 6 cabling in place	intergation of Civic Centre with the main municipal building	integrated library with civic centre with main municipal building	intergation of Civic Centre with the main municipal building by June 2024	R1 739 130	R1 856 441	R1 941 837	Yes	N/A	SM-CPS
MUNICIPAL CORPORATE GOVERNANCE OF ICT	Complianc e with approved ICT Governanc e principles and Legislation	To ensure that Corporate Governance of ICT is implemented by June 2027,	3.10	By maintaining the Municipal website through regular updates of the website content by June 2024	Website in place	uploading of 20 items on the municipal website content	Number of items uploaded on the municipal website	20 items uploaded on the municipal website content by June 2024	N/A	N/A	N/A	N/A	N/A	SM-CPS
					Website in place	Upgrading and mantainace of the website	website upgraded and maintained	website upgraded and maintained by June 2024	N/A	R209 200	R218 823	Yes	N/A	SM-CPS

KPA N0: 3 INSTITUTION TRANSFORMATION AND HUMAN RESOURCES DEVELOPMENT														
Outcome 9 Objective														
Sub - Resu It Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsi ble Agency/s
								2023/2024	2023/202 4	2024/2025	2025/2026	Intern al	Extern al	
				By implementati on of Municipal ICT Governance framework by June 2024	ICT Governance Policy Framework in place	Reviewal of ICT Strategy	number of reviewed ICT Governance documents	Updated and reviewed ICT Strategy by June 2024	R300 000	R546 012	R571 129	Yes	N/A	SM-CPS

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Revenue Management	Revenue collection trends are decreasing posing a threat to the municipality's going concern	To achieve 100% billing of all active accounts for all services that are connected to each account to be billed by June 2027	4,1	Metering of all electricity consumption by June 2024	Electricity meters are read, recorded, and captured manually	Reading of electricity meters	Accurate billing of electricity consumption	Reading of electricity meters utilizing the Automated system by June 2024	R 903 600,00	R 945 165,60	R 988 643,21	Yes		Chief Financial Officer
				Monthly billing of all consumers for all services by June 2024	90% billing on property rates, 80% on electricity and 90% on refuse	Maintain an accurate and complete consumer master database for refuse, electricity and property rates	reduced customer queries - All active of consumer accounts billed as per consumer master database	Billing of all active consumer accounts for Property rates, refuse and electricity by June 2024	R -	R -	R -	n/a		Chief Financial Officer
				Billing completed beyond the 3rd day of the following month		Completion of billing processes by the 3rd day of each following month		Billing completed by the 3rd day of each month following the billing month by June 2024	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
					Manual distribution of consumer statements	Sending of monthly statement using emails and sms's		Distribution of electronic al monthly consumer statements by June 2024	R 7 308,00	R 7 651,47	R 8 003,43	Yes		Chief Financial Officer
				Prioritising and proper management of consumer transaction queries by June 2024	Consumer transaction queries that are logged manually, inadequate turn around time of queries, and feedback	Develop a systematic way of managing consumer transaction queries and consumer portal system		introduction of a tracking document that will be reviewed by the manager on a monthly basis	n/a	n/a	n/a	Yes		Chief Financial Officer
				Review and Implementation of the Revenue enhancement Strategy by June 2024	Revenue Enhancement Strategy reviewed in 2020/2021	Monitoring of the Revenue enhancement Strategy Action Plan	improved revenue collection and generation	Review and Implementation of the Revenue enhancement Strategy Action Plan by June 2024	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
		To achieve at least 95% collection of all debt by June 2027		Implementation of credit control measures by June 2024	Long outstanding debtors, which are more than 365 days	Outsourcing of collection services	number of handed over accounts to debt collectors that are beyond 90 days	Implementing Consumer Data analyses , data cleansing and handing over of all accounts beyond 90 days by June 2024 through outsourced services	R 903 600,00	n/a	n/a	Yes		Chief Financial Officer
						Establishing of a credit control and debt collection services function within the revenue structure		Establishing a function within revenue section for credit control implementation	R -	R -	R -	Yes		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
				Verification of Indigent register for ward 01 by June 2024	Submitted indigent register from Community Services for ward 01 not fully meeting and responding to billing criteria and requirements which then leads to non implementation of the indigent register for billing purposes on property rates and refuse beneficiaries	Verification of indigent register for ward 01	verified indigent register for ward 01	Verification of indigent register to meet the minimum requirements for billing purposes by June 2024	R -	R -	R -	Yes		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	Accounts with errors taking longer to identify and resolve	To achieve a clean audit by June 2027		Performance of monthly debtors, rates and investment reconciliations by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of debtors, rates and investment reconciliation by the 7th working day of each month	Number of monthly reviewed debtors, investments and rates reconciliation	12 monthly reviewed debtors, 12 investments and 12 rates reconciliation by June 2024	R -	R -	R -	n/a		Chief Financial Officer
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	3 Reviewed existing sectional policies and presentation to the relevant stakeholders by 30 June 2024	R -	R -	R -	n/a		Chief Financial Officer
	Compliance with laws and regulations	To ensure proper regulations of the municipal powers and function		Promulgation of revenue policies and credit control policies into by-laws by June 2024	Revenue by laws that not promulgated on time	Promulgating of property rates policy and credit control policy	Number of gazetted policies	2 Promulgated of property rates policy and credit control policy by	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
		s by June 2027						30 June 2024						
				Promulgation of the approved tariffs (gazetting) by June 2024	Gazetting of approved municipal tariffs not performed timely	Promulgation of the approved tariffs (gazetting)	No. of gazetted approved property rates tariffs (gazetting) by 30 June 2024	1 Promulgated of the approved tariffs (gazetting) by 30 June 2024	R -	R -	R -	n/a		Chief Financial Officer
	Municipalities must comply with Section 18 of the MFMA and ensure that they fund their			Maximising the revenue generation of the municipal revenue base by June 2024	Non-compliance with Municipal Property Rates Act (MPRA) as amended in 2014	To compare property rates categories on the Valuation roll to those of the MPRA and ensure that the municipal tariffs are aligned with the categories	Reconciliation report comparing the MPRA, Valuation roll and tariff categories	4 Reconciliation report for property categories between the MPRA, valuation roll and Municipal Tariffs	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	MTREF budgets from realistically anticipated revenues to be collected					Reconciliation of General Valuation roll with the deeds office registry and the municipal billing system	Quarterly reconciled property rates billing report with General Valuation roll	4 reconciliation reports of property rates billing and General valuation roll	R -	R -	R -	n/a		Chief Financial Officer
Expenditure Management	Invoices not submitted within 30 days of receipt for payment	To pay creditors within 30 days in compliance with the MFMA by June 2027	4,2	Enforcement of system descriptions and processes as per the Account payable policy by June 2024	Invoices still taking longer to reach BTO for payment	Centralisation of submission of invoices per department	Age analysis reflecting creditors within 30 days	Payment of all presented acceptable invoices within 30 days from receipt of invoice by June 2024	R -	R -	R -	n/a		Chief Financial Officer
	Datastrings that are submitted with incomplete information and month end	To achieve a clean audit by June 2027		Develop sound, strict and effective procedures for reporting by June 2024	Non implementation of all monthly procedures	Implementing of month end procedures for 8 modules (cashiers, stores, creditors, cashbook, sundries, consumer debtors, GL and Asset)	number of submitted monthly data strings and reports no later than 10 working	Submitting monthly datastrings and Reports not later than 10 working days after month end of	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	procedures that are not performed on time						days after month end of each month	each month by June 2024						
					Commitment register with material misstatements	Monthly reviewal of commitment register by the 7th working day of each month	number of monthly reviewed commitment register	12 monthly reviewed commitment register by June 2024	R -	R -	R -	n/a		Chief Financial Officer
	Creditors and grants with errors taking longer to identify and resolve			Performance of monthly conditional grants, creditors, retention and vat reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of conditional grants, creditors , retention and vat reconciliation by the 7th working day of each month	number of monthly reviewed conditional grants, creditors, monthly retention and monthly vat reconciliation	12 monthly reviewed conditional grants, 12 monthly creditors, 12 monthly retention and 12 monthly vat reconciliation	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	Payroll accounts with errors taking longer to identify and resolve			Performance of monthly payroll reconciliation by June 2024	Monthly reconciliations not performed by the 7th day of each month	Monthly reviewal of payroll reconciliation by the 7th working day of each month	number of monthly reviewed payroll reconciliations	12 monthly reviewed payroll reconciliation by June 2024	R -	R -	R -	n/a		Chief Financial Officer
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of accounts payable policy and presentation to the relevant stakeholders	Number of reviewed policies	Review of existing sectional policies and presentation to the relevant stakeholders by June 2024	R -	R -	R -	n/a		Chief Financial Officer
	No clear monitoring of the procurement plan	To have fully capacitated Supply Chain Management Personnel and effective procurement		Monitoring and adherence to procurement plan by June 2024	Approved procurement plan with no clear monitoring plan	Monthly monitoring of the procurement plan	Number of monthly reports on the monitoring of the procurement plan	12 monthly reports on the monitoring of the procurement plan by June 2024	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
		system by June 2027												
	The municipality needs to comply with all statutory training requirement	To have fully capacitated Supply Chain Management Personnel by June 2027		Training of Supply Chain Management Personnel and communication of all updates on SCM matters by June 2024	Officials operating with outdated information relevant to their sections	Training of SCM Officials	Number of capacitated SCM personnel	Capacitate SCM personnel with relevant information and newly introduced circulars 2023/2024	R -	R -	R -	Yes		Chief Financial Officer
				Training of Supply Chain Management Personnel on the implementation and application of the BEE Act by June 2024	BEE certificates discontinued requiring municipalities to develop their own mechanisms	Training of SCM Manager and two SCM officers on BEE implementation	Trainings attended by the SCM officials targeted	At least one training attended by SCM manager and two SCM Officers	R 300 000,00	R -	R -	Yes		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	Inadequate contract management processes	To have an effective contract management system by June 2027		To develop contract management mechanisms for all BTO contracts by June 2024	Non-compliance with s116 of the MFMA	Monthly monitoring of all contracts within BTO	Number of monitoring reports for all contracts	12 monthly monitoring reports for all BTO contracts that are still valid	R -	R -	R -	Yes		Chief Financial Officer
	Outdated and expired supplier Information	To have a fair competitive bidding processes in all municipal thresholds by June 2027		Updated suppliers information by June 2024	Supplier database with bidders showing information that has not been updated for a number of years	Annual update of the supplier database	Number of suppliers updated information	Supplier database with most bidders information updated during the year by June 2024	R -	R -	R -	Yes		Chief Financial Officer
	No effective schedule of bid committee sittings			Developing mechanisms to monitor sitting of bid committees by June 2024	Bid committees sitting randomly	Schedule of sitting of bid committees	Schedule of bid committee sittings with confirmed dates	Schedule of bid committee sittings ensuring each bid is concluded within 60 days of	R -	R -	R -	Yes		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
								the tender closing by June 2024						
	Inadequate contract management processes	To have valid and closely monitored municipal contracts by June 2027		Review of all existing contracts by June 2024	Contracts only approved at year end	Contract register reviewed monthly	Number of contract registers reviewed monthly	12 monthly contract registers reviewed by June 2024	R -	R -	R -	N/A		Chief Financial Officer
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	Review of existing sectional policies and presentation to the relevant stakeholders by June 2024	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Assets and Stores Management	Financial statements with non-compliance with laws	To achieve a clean audit by June 2027	4,4	To have an accurate GRAP compliant Asset Register by June 2024	Accurate and complete Fixed Assets Register as at 30 June 2021 with no Audit Findings	Performance of monthly reconciliations between FAR and GL within 5 working days after month closure.	number of reconciliations approved and reviewed	12 Reviewed and approved Assets reconciliations by June 2024	R -	R -	R -	N/A	-	Chief financial Officer
					GRAP Compliant asset register as at 30 June 2021	review of the GRAP compliant fixed asset register	GRAP compliant fixed asset register	GRAP compliant asset register by June 2024	R 1 305 200,00	R 1 600 000,00	R 1 800 000,00	Yes		Chief financial Officer
				All assets recorded in the FAR do exist and valued accurately by June 2024	Approved Assets Verification Report as at 30 June 2021	Quarterly performance of Assets verification process before the end of the following month after the end of the quarter.	number of signed and approved quarterly Assets Verification Reports	4 Reviewed and approved Assets Verification Reports by June 2024	R -	R -	R -	N/A	-	Chief financial Officer
				To have a complete GRAP compliant fixed Asset	Council approved assets write off report as at 30	removing of disposed assets from municipal operational facilities	Fixed Asset Register that is complete.	To have a Complete GRAP compliant FAR as at	R -	R -	R -	Yes	-	Chief financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
				Register by June 2024	June 2021			30 June 2024						
				Basis and assumptions on which assets are accounted for to be well documented and approved by June 2024	Audited PPE methodology as at 30 June 2021 with no audit findings.	Preparation and approval of a PPE (movable assets) Methodology	Approved PPE (movable assets) Methodology	To have an approved PPE Methodology by 30 June 2024	R -	R -	R -	N/A	-	Chief financial Officer
				Monthly update on inventory movements by June 2024	Inventory report and listing as at 30 June 2021	Performance of monthly Inventory reconciliations within 5 working days after month closure.	number of Reviewed and approved performance of Inventory reconciliations	12 Reviewed and approved Inventory reconciliations by June 2024	R -	R -	R -	N/A	-	Chief financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
				Inventory updates once every quarter by June 2024	Approved Inventory Count report as at 30 June 2021	Quarterly performance of Inventory count process before the end of the following month after the end of the quarter.	number of performed, Reviewed and approved Inventory Count with Reports	4 Reviewed and approved Inventory Count Reports by June 2024	R -	R -	R -	N/A	-	Chief financial Officer
	All council assets need to be fully insured to ensure going concern assumption of the municipality is not at risk.	To ensure that the municipality has an active insurance policy by June 2027		Procurement of Insurance Provision for 5 years by June 2024	Active insurance policy as at 30 June 2021	appointment of service provider for provision of insurance services for a period of 36 months	appointment of service provider for provision of insurance services for a period of 36 months	appointment of service provider for provision of insurance services for a period of 36 months	R 2 300 000,00	R 2 800 000,00	R 3 000 000,00	Yes	-	Chief financial Officer
	Municipality that is operating smoothly with	To ensure that municipality has stationery available		Procurement of Provision for Stationery by June 2024	None	Appointment of service provider for the Supply and Delivery of municipal Stationery	Appointed service provider for the Supply and Delivery	To have an active agreement by the end of 30 June 2024	R 2 860 000,00	R 2 000 000,00	R 2 000 000,00	Yes	-	Chief financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	enough operational material	when needed by June 2027					of municipal Stationery							
	Outdated Asset and Inventory Management Policies	Review of Asset and Inventory Management Policies by June 2027		Annual review Asset and Inventory Management Policies by June 2024	Reviewed and approved Asset and Inventory Management Policies for 2020/21 financial year.	Reviewal of existing Asset and Inventory Management Policies	number of Asset and Inventory Management Policies reviewed, approved and signed	To have Asset and Inventory Management Policies reviewed and approved by 30 June 2024	R -	R -	R -	n/a		Chief Financial Officer
	All council assets need to be well managed effectively.	Compliance with the requirements of MFMA section 63 by June 2027		Development and reviewal of an effective Asset Management Plan by June 2024	None	Development and reviewal of an Asset Management Plan	number of developed and approved Asset Management Plan	To have a Reviewed and approved Asset Management Plan as at 30 June 2024	R -	R -	R -	n/a		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2024/2025	2025/2026	Internal	External		
Financial Reporting	Financial statements with non-compliance with laws	To compile Annual Financial Statements that comply with all requirements by June 2027	4,5	Develop sound, strict and effective procedures for the compilation of AFS by June 2024	Audited Annual Financial Statements for 2019/20 with compliance findings	Development and approval of processes and procedures for compilation of Compliant annual financial statements.	Credible Annual Financial Statements submitted by 31 August 2022	Credible and fully compliant Annual Financial Statements as at 30 June 2023 submitted by 31 August 2023	R 200 000,00	R 200 000,00	R 200 000,00	Yes		Chief financial Officer
		To achieve a clean audit by June 2027		Manage audit and ensure audit readiness by June 2024	Audited Annual Financial Statements for 2020/21 with compliance findings	Manage the external audit by the office of the Auditor General to ensure smooth running	Managed external audit and ensure audit readiness to achieve clean audit opinion	Manage the external audit and ensure audit readiness to achieve clean audit opinion as at 30 June 2024	R 5 220 800,00	R 5 466 177,60	R 5 717 621,76	Yes		Chief Financial Officer
				Performance of Monthly bank reconciliations by June 2024	Reconciliations not always completed within times	Performance of monthly reconciliations by the 7th working day of each month	number of Reviewed bank reconciliations	12 Reviewed bank reconciliations by June 2024	R -	R -	R -			Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	Non compliance with statutory requirements	Adhere to compliance in terms of management and reporting by June 2027		Preparation and submission of all in-year statutory reports which is section 71,52d and 72 of the MFMA and FMG monthly and quarterly Reports by June 2024	Reports not submitted on time	Submission of s71 Report not later than 10 working day of each month	number of signed s71 Reports and monthly FMG report submitted	Submission of 12 signed s71 Reports by 30 June 2024	R -	R -	R -			Chief Financial Officer
						Submission of s52d reports within 30 days of the end of each quarter	Number of signed s52d and quartely FMG Reports submitted	Submission of 04 signed s52d Reports by 30 June 2023	R -	R -	R -			Chief Financial Officer
						Submission of the s72 report by the 25th of January 2023	Signed mid-year assessment report	Submission of 1 signed s72 Reports (Mid Year assessment Report) by 25 January 2024	R -	R -	R -			Chief Financial Officer
Budgeting	The municipality needs to	Adhere to compliance to	4,6	Preparation and submission of all in-	Appointed interns and new	Training of newly appointed FMG Interns and finance officials to meet minimum competency requirements	number of trained financial management	Enrolling 3 financial management interns	R 166 000,00	R 186 000,00	R 343 200,00		Yes	Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	comply with all statutory budgeting and reporting requirements	Municipal budget and reporting requirements by June 2027		year statutory reports by June 2024	accountants		ent interns and finance staff to meet minimum competency requirements by June 2024	to meet minimum competency requirements by June 2024						
		To timely produce budgets in line with the National Treasury guidelines and regulations by June 2027		Develop and monitor processes to ensure timely preparation, adoption and publication of credible municipal budgets by June 2024	Adjustments budget approved by 28 February 2022 and draft budget approved by 31 March 2022; final budget approved 31 May 2022	Compile three budgets to be approved by council	Number of Approved budgets	Approved Adjustment, Draft and Final Budget by 30 June 2024	R -	R -	R -			Chief Financial Officer
					non publication of budget	Publication of approved budgets	number of publicized approved budgets	Publication of Adjustment, Draft	R 65 363,00	R 68 369,64	R 71 514,69	Yes		Chief Financial Officer

KPA N0 4: Budget & Treasury														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be Implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2024/2025	2025/2026	Internal	External		
					approved by council			and Final Budget by 30 June 2024						
	Outdated Policies	Annual Review of sectional Policies by June 2027		Reviewing sectional policies by June 2024	Sectional policies that are not reviewed annually	Review of existing sectional policies and presentation to the relevant stakeholders	Number of reviewed policies	Review of existing sectional policies and presentation to the relevant stakeholders by 30 June 2024	R -	R -	R -	n/a		Chief Financial Officer

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Integrated Development Planning	to comply with section 32 of the Municipal Systems Act	To ensure development of credible (accredited by MEC, NT) IDP reviews-aligned with PMS & Budget by June 2027 Achieved through IDP process plan by June 2027	5.1	By developing an IDP process plan, by conducting public participation process. By ensuring alignment of budget to the IDP by June 2024	An assessed credible IDP document adopted by council May 2023	Development of annual reviews of IDP adopted by the Council	Council resolutions on adoption of annual IDP reviews	Council approved IDP review for 2024/25 by May 2024	R905 909,20	R947 580,81	R991 169,53	WMM LM	N/A	WMMLM
				By facilitating appointment of a service provider to conduct a socio-economic infrastructure study as part of the situational analysis report by June 2024	Terms of Reference developed and approved	conducting a socio economic infrastructure survey as part of the situational analysis report	socio economic infrastructure study conducted	facilitated appointment of a service provider and socio economic study assessment conducted and final close out report produced by June 2024	R798 720,00	N/A	N/A	Yes	-	WMMLM

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Performance Management Systems	To comply with Performance planning, implementation, monitoring and reporting regulations	To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2027	5.2	By Facilitating and monitoring periodic reporting by June 2024	4 Quarterly Performance Reports tabled to council and its structures	Quarterly performance reports tabled to council and its structures for consideration	Number of Quarterly performance reports tabled to council and its structures for consideration	4 Quarterly Performance Reports tabled to Council and its structures for consideration for the 2023/24 Financial Year by June 2024	R572 280,00	R598 604,88	R626 140,70	WMM LM	N/A	WMMLM
				By facilitating formal performance assessments by June 2024	2 performance assessments	performance assessments conducted	Number of performance assessments conducted	Two Performance Assessments conducted by June 2024	N/A	N/A	N/A	N/A	N/A	WMMLM
				By Facilitating compilation of the 2022/23 annual report by June 2024	2021/2022 annual report adopted by council by May 2023	Compilation of the annual report	Annual report adopted by council	2022/2023 annual report adopted by council by May 2024	R169 676,00	R177 481,10	R185 645,23	WMM LM	N/A	WMMLM

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Internal Audit	To comply with Section 165 of the MFMA	To promote good governance within the institution by June 2027	5.3	By reviewing adequacy and effectiveness internal control and compliance with laws and regulations by June 2024.	Audit Committee approved Internal Audit Plan and Adhoc assignments for 2022/23	Audit Committee approved Internal Audit Coverage Plan for 2023/24 and completion of IA reports	Number of Internal Audit reports & approved coverage plan	20 Internal Audit Report produced and approval of Internal Audit Plan by June 2024	R1 600 000,00			Yes	N/A	Internal Audit Manager
Risk Management	To comply with section 165 of the MFMA	To improve Risk Management to an acceptable levels by June 2027	5.4	By conducting municipal wide risk management workshops. By developing participatory risk management process plan by June 2024	Implementable risk management plan. Risk Management Policy	Development of the Risk Management Report. Review of the risk management policy	Audit Committee adopted Risk Management Report and Council Resolution adopting Risk Management Policy	Audit Committee adopted Risk Management Report and Council Resolution adopting Risk Management Policy by June 2024	R208 000,00	R217 568,00	R227 576,00	Yes	N/A	Internal Audit Manager

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Fraud and Corruption	To comply with Prevention and Combating of Corrupt activities Act 12 of 2004	To combat and defeat the fraud and corruption within the WMM Local Municipality by June 2027	5.5	By implementation of the Fraud and Anti-Corruption policy. By conducting awareness campaigns with all relevant stakeholders by June 2024	2 Fraud awareness campaigns conducted	Reviewal of Fraud and Anti Corruption policy. Conducting fraud anti corruption awareness campaigns	Fraud and Anti-Corruption policy adopted by council. Number of awareness campaigns conducted	Fraud and Anti Corruption Policy adopted by Council and 2 fraud and anti corruption Awareness campaigns conducted	R208 000,00	R217 568,00	R227 576,00	Yes	N/A	Internal Audit Manager
Ethics	To comply with Code of Ethics and Municipal Systems Act 32 of 2000	To instil the moral regeneration within the councillors and employees of the Municipality	5,6	By conducting ethics and values awareness campaigns thereby complying with Municipal Systems Act 32 of 2000 as well as Code of Ethics by June 2024	2 awareness campaigns conducted	Ethics and values awareness campaigns	Number of awareness campaigns conducted	2 Ethics awareness campaigns conducted by June 2024	R208 000,00	R217 568,00	R227 576,00	Yes	N/A	Internal Audit Manager

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Audit Committee	To comply with section 166 of the Municipal Finance Management Act	To advise the municipal council on the adequacy and effectiveness of the systems of internal controls by June 2027	5,7	By advising on risks, financial, internal controls, performance information and Annual Financial Statements as well as policies by June 2024.	2 advisory reports relating to the effectiveness of risk management and internal controls as well as Annual Financial Statements and 6 Audit Committee meetings	Annual Report relating to the effectiveness of risk management and internal control and reviewal of Annual Financial Statements and setting up of Audit committee meetings	Council Resolution on adoption of Audit Committee's report and number of audit committee meetings held	Audit committee's annual report for 2022/23 and 4 audit committee meetings conducted by June 2024	R364 000,00	R380 744,00	R398 258,00	Yes	N/A	Internal Audit Manager

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
SPU Unit	To improve participatory democracy and inclusiveness	To coordinate mainstreaming of special groups and support by June 2027	5,8	By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of young people in all government programmes by June 2024	8 Council approved programmes targeting and in support of young people	Support Functioning of SAYC, Young Interpreneur Development Program, Initiation Support, Career Exhibition, Mayor Schools Achievement Awards, Initiation Awareness campaigns and Youth Month	Number of Council Approved Youth Programmes implemented	8 council approved Youth programmes implemented BY June 2024	R1 772 060,00	R1 853 574,76	R193 839,20	yes	no	

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Informatio n	Project to be implement ed	Output - KPI	Annual Target	Budget			Budget Source		Responsibl e Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Intern al	Exter nal	
				By coordinatin g special groups forums, internal and sector department to contribute towards mainstream ing of Children in all government programme s by June 2024	9 Council approved programme s targeting and in support of children	back to school campaign, support early childhood developmen t centres, Inkciyo stipend, child headed household, inkciyo end year function, and inkciyo support	number of council approved children programme s	9 council approved children's programme s implemente d by June 2024	R956 671,44	R1 000 678,33	R1 046 709,53	Yes	No	
				By coordinatin g special groups forums, internal and sector department to contribute towards mainstream ing of elderly in all government programme	3 Council approved programme s targeting and in support of elderly	Support to elderly centre, elderly wellness campaign and support to functioning of elderly forum	number of council approved elderly programme s	3 council approved elderly programme s implemente d by June 2024	R398 286,80	R416 607,99	R435 771,96	Yes	No	

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Outcome 9 Objective															
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget				Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External		
				s by June 2024											
				Bycoordinating special groups forum,internal and sector department to cotribute towards mainstreaming of PWD in all government programme by June 2024	4 Council approved programmes targeting and in support of People with Disability	support functioning of PWD Forum and Disability Month	number of council approved PWD programmes	4 council approved PWD programmes implemented by June 2024	R335 436,40	R350 866,47	R367 006,33	Yes	No		

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
				By coordinating special groups forums, internal and sector department to contribute towards mainstreaming of Gender in all government programmes by June 2024	6 Council Approved Gender programs implemented by June 2024	launch of men forum, women month celebration, 16 days of activism against women, men and LGBTQI+ and support, men's summit, support of functioning of women and men's forum	number of council approved gender programmes	6 council approved gender programmes by June 2024	R308 027,20	R322 196,24	R337 017,27	YES	no	

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsibl e Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Intern al	Exter nal	
Legacy Projects	Preserve legacy of prominent figure and historical events in Winnie Madikizela-Mandela	To commemorate prominent figures important events and their legacy by June 2027	5,9	By implementing 7 council approved legacy projects and activities , and facilitating installation of Winnie Madikizela-Mandela statue at a municipal building by end June 2024	7 to be programs conducted	Implementa tion of legacy projects	Number of council approved Legacy programmes implemented, number of statues installed	7 Council approved Legacy programmes implemented, 1 Winnie Madikizela Mandela statue installed in a municipal building by June 2024	R1 966 480,00	R943 492,00	R986 893,00	Intern al	N/A	Manager Mayoraalty and Executive Support
				by facilitating appointment of service provider to conduct research on institutional heritage by June 2027	singed Terms of Reference	To conduct research on institutional heritage	research on institutional heritage	1 booklet of institutional heritage research produced	R700 000,00	N/A	N/A	Intern al		Manager Mayoraalty and Executive Support

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Customer Care	Lack of awareness and commitment on customer care relations	To minimize customer care related complaints and create a customer friendly environment by June 2027	5,10	By enhancing capacity within customer care function by June 2024	Customer Care register, Complaints book, Customer care email and Customer Care Policy	Implementation of Customer care policy and conduct customer care satisfaction survey	Number of Customer care programmes conducted and customer careline reports submitted	8 Customer Care Programs and 4 Customer Careline Reports by June 2024	R491 962,09	R514 592,37	R538 263,59	Internal		Communications Manager
Communications	Ineffective communication	To improve sound communication and public liaison by June 2027	5,11	By implementing various mechanisms of communication within the council approved communication strategy by June 2024	Reviewed Communication strategy	Communication Strategy reviewal and implementation	Number of reviewed communication strategy and Implemented Action Plan	Reviewed Communication strategy by June 2024	R101 604,80	R106 277,78	R111 166,56	Yes	N/A	Communications Manager
					2 newsletters	Compilation of the newsletter	Number of newsletters produced	2 newsletters by June 2024	R367 213,00	R384 104,80	R401 773,62	Yes	N/A	Communications Manager
				By implementing communication strategy by June 2024	4 quarterly LCF meetings	Conduct Local Communicator's Forum Meetings	Number of LCF meetings conducted	4 quarterly LCF meetings by June 2024	N/A	N/A	N/A	N/A	N/A	Communications Manager

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Inter-Governmental Relations	Fragmented coordination of government services	to improve coordination of service delivery amongst spheres of government by June 2027	5,12	by implementing IGR terms of reference by June 2024	adopted IGR terms of references and four IGR meetings	Facilitation of IGR meetings	number of IGR meetings facilitated	4 IGR meetings facilitated by June 2024	Nil	Nil	Nil	N/A	N/A	WMMLM
Management of Communicable diseases	increasing rate of prevalence in number of communicable diseases	To reduce the rate of prevalence of all communicable diseases by June 2027	5,13	By rolling out awareness on preventative measures of communicable diseases by June 2024	1 Reviewed Communicable Diseases Management Plan	Review and Implementation of the Local Communicable Diseases Management Plan and presented to Standing Committee	Reviewed and implemented Local Communicable diseases management plan	Reviewed and implemented Local Communicable diseases management plan and presented to Standing Committee by June 2024	R23 092,00	R24 154,23	R25 265,32	Yes	N/A	WMM LM

					12 programme s conducted	Conduct awareness campaigns on sexual reproductiv e health, provide support programme s to Communica ble diseases Support Groups, Provide Health Care Kits to functional NGOs and CBOs, support PLWH by conducting Candle Light, awareness for Traditional Health Practitioner s, WMMLM communitie s education programme s and condom distribution.	number of awareness campaigns on sexual reproductiv e health conducted, number of support groups, number of CBOs, NGO's supported with Health Care Kits,numbe r of support PLWH by conducting Candle Light, number of awareness for Traditional Health Practitioner s, number of WMMLM community education programme s and number of condom distribution.	08 awareness campaigns on sexual reproductiv e health conducted, 08 support groups visited, 4 CBOs, NGO's supported with Health Care Kits,1 support PLWH by conducting Candle Light, 12 awareness for Traditional Health Practitioner s, 4 WMMLM community education programme s and 40000 condom distribution.	R500 000,00	R523 000,00	R547 058,00	Yes	N/A	WMM LM

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Litigations	Centralisation of legal matters	to ensure proper management of legal matters by June 2027	5,14	By implementing council adopted legal risk management and litigation policy by June 2024	Cases on the Litigation Register	Progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee	Number of progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee	4 Progress reports on litigation performance of cases on the litigation register submitted to the GG Standing Committee by June 2024	R7 058 874,00	R7 482 406,00	R7 931 350,82	Internal		Legal Services
				By implementing council adopted legal risk management and litigation policy by June 2024	2 workshops	Awareness workshops on policies,by laws, updates on legislation and/or decided cases conducted	Number of workshops conducted on policies, by laws,updates on legislation and/or decided cases	2 workshops conducted on approved municipal by -laws by June 2024	N/A	N/A	N/A	N/A	N/A	Legal Services

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
Public Participation	Improved performance of public participation structures	To strengthen and enhance public participation Mechanism by June 2027	5,15	By building capacity and support to public participation by June 2024	320 ward committee member, 20 CDW's and 32 ward war rooms	Provision of training and monitoring of public participation structures, community education programs, ward committee seatings, CDW awareness campaigns, round table meetings and ward warrooms.	Number of training and monitoring of public participation structures provided, community education programs, ward committee seatings, CDW awareness campaigns, round table meetings and ward warrooms	Provision of training to 64 ward committee members and monitoring of public participation structures, 10 community education programs, 12 ward committee seatings, 1 CDW Awareness campaign, 2 round table meetings, 8 ward war rooms.	R857 516,40	R896 961,88	R938 222,13	Internal	N/A	WMMLM

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objective No.	Strategies	Baseline Information	Project to be implemented	Output - KPI	Annual Target	Budget			Budget Source		Responsible Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Internal	External	
	Compliance with Section 73 MSA	To ensure coordinated public participation in all municipal programs by June 2027	5,16	By facilitating consultative session with communities to ensure public involvement in all municipal programs by June 2024	1 Mayoral Imbizo, I IDP & Budget roadshow and 1 Annual Report Consultation held	To facilitate consultative sessions with communities	Number of consultative sessions with communities	To facilitate 03 consultative session with communities by June 2024	R231 522,40	R242 172,43	R253 312,36	Internal	N/A	WMMLM
Council	Compliance with Sec 18(1) and (2) of Municipal Structures Act.	To ensure proper sitting of Council and Council Committees by June 2027		By adhering to the council adopted schedule of council meetings by June 2024	Adopted schedule of council meetings and its committee for 2022/2023	Coordinate sitting of Council Meetings and council committees	Number of council meetings and number of council committees convened	Facilitate four council meetings and 36 council committee meetings by June 2024	R2 920 234,40	R3 054 564,76	R3 195 074,74	Internal	N/A	WMMLM

KPA N0:5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Outcome 9 Objective														
Sub - Result Area	Issue	Strategic Objective	Objecti ve No.	Strategies	Baseline Informatio n	Project to be implement ed	Output - KPI	Annual Target	Budget			Budget Source		Responsibl e Agency/s
								2023/2024	2023/2024	2024/2025	2025/2026	Intern al	Exter nal	
By Laws	Compliance with laws and regulations	To ensure proper regulation of the municipal powers and functions by June 2027	5,17	By facilitating reviewal and/or developed Municipal By Laws by June 2024	42 reviewed and gazetted by laws	Reviewing and/or developing bylaws and approved by Council by June 2024	Number of gazetted bylaws reviewed and approved by Council by June 2024	10 reveiwed municipal Bylaws approved by Council by June 2024	N/A	N/A	N/A	N/A	N/A	Legal Services

CHAPTER FOUR

6. DISTRICT DEVELOPMENT MODEL (DDM)

6.1. DISTRICT DEVELOPMENT MODEL AND COMMITMENTS BY SECTOR DEPARTMENTS

The 25 Year government performance review revealed challenges of “patterns of operating in silos” as a challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult. The consequence has been non-optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. In response, National Cabinet in August 2019 approved a District Coordinated Development Model (DCDM), which is the rolling out of “a new integrated district-based approach” to addressing our service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and that involves communities.

The district-driven development model is directed at turning plans into action and ensuring proper project management and tracking. District Development Model will be pursued through single and integrated plans per district which will be further synchronised with Integrated Development Plans in municipalities. The intervention is also in line with the National Development Plan, which outlines the importance of building a capable state in partnership with the citizens of this country. This requires well-run and effectively coordinated state institutions staffed by skilled public servants who are committed to the public good and capable of delivering consistently high-quality services for all South Africans. The new District Development Model is anchored in the current government legislations and policies.



- The mandate of the DDM is underpinned under Section 154 of the constitution. Sec 47 of IGR Act makes provision for Minister to issue guidelines on a framework for coordinating and aligning development priorities and objectives between the three spheres of government; a framework for coordinating action affecting municipal functions and implementation controls

- The DDM is then a practical IGR mechanism for all 3 spheres of government to work, plan jointly and act jointly in unity.
- It is a single strategically focused “One plan” and “One Budget” for each of district municipalities and metros.
- **The purpose of the Alfred Nzo District DDM One Plan is:**
 - to create an environment which is conducive for investment.
 - To stabilize governance and financial management practices in the Alfred Nzo District.

6.2. PLANNED DDM PROJECTS

SECTOR & SUBSECTOR	CATALYTIC PROJECTS	DETAILS	IMPLEMENTING AGENT
Economic Infrastructure driven initiatives	Wild Coast N2 Highway	96km between Port St Johns and Port Edward	DRPW
Basic Service Delivery Infrastructure	Mzamba to Magusheni road construction	Construction, maintenance and repair of Municipal roads	DRPW
	Nkantolo road construction		WMMLM
Agro-Processing	RED Hub	Support maize and sorghum production through provision of inputs, mechanisation, finance, technical support, storage, milling and markets	DRDAR
Mbizana Farmer Production Support Unit	Agricultural development	Crop production inputs, tractor with implements, sewing material and equipment, milling machine, piglets' feeds and medication	DALRRD

6.3. DDM PRIORITY ACTIONS, HIGH IMPACT AND CATALYTIC PROJECTS in WMM LM

Oceans Economy & Tourism Projects

- Mzamba boat launching site and beach infrastructure
- Ludeke Dam Development – to exploit the related tourism opportunities
- Amadiba & Imizizi Sand Mining and any relevant and possible mining opportunities (such as Xolobeni Titanium Mining)
- Ocean Economy – Support small scale and commercial fishers (Wild Coast Fishing village and Fish Farming)
- Mzamba gateway centre – revitalise the centre for socio-economic benefits for Mzamba communities, specifically to exploit the related tourism opportunities
- Mthamvuna Nature Reserve – construction of paths, roads, upper structures
- Construction of a market place
- Community Forestry

6.4. DDM IMPLEMENTATION PLAN - ALIGNMENT

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

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6.5. COMMITMENTS BY SECTOR DEPARTMENTS

6.5.1. DEPARTMENT OF HUMAN SETTLEMENTS

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

6.5.2. DEPARTMENT OF EDUCATION

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
SANITATION PROJECTS					
DIAMOND JUNIOR SECONDARY SCHOOL	Under construction	12	Dayimane	R 3,772,966.12	DBSA
ESIGODLWENI JUNIOR SECONDARY SCHOOL	Under construction	11	Esigodlweni	R 3,911,603.47	DBSA
JALI SENIOR PRIMARY SCHOOL	Under construction	6	KwaJali	R 3,951,234.99	DBSA
kwaNDELA PRIMARY SCHOOL	Under construction	31	KwaNdela	R 3,772,966.12	DBSA
kwaNTIKA SENIOR PRIMARY SCHOOL	Under construction	21	KwaNtika	R 3,441,604.30	DBSA
LUGWIJINI JUNIOR SECONDARY SCHOOL	Under construction	22	Lugwijini	R 4,693,013.53	DBSA
SIDANGA PRIMARY SCHOOL	Under construction	22	Sidanga	R 3,220,908.30	DBSA
THEMBALESIZWE COMP TECH SENIOR SECONDARY	Under construction	21	Greenville	R 3,437,029.68	DBSA
ZAMOKUHLE JUNIOR SECONDARY SCHOOL	Under construction	26	Nomlacu	R 5,196,501.54	DBSA
BEKAMEVA JUNIOR SECONDARY SCHOOL	Under construction	5	Ndayingana	R 3,842,878.41	DBSA
AD TSHAYINGCA SECONDARY SCHOOL	On hold due to land issues		Town		DBSA
BIZANA VILLAGE SENIOR SECONDARY SCHOOL	Under construction	1	Town	R 5,516,756.42	DBSA
CAMAGU JUNIOR SECONDARY SCHOOL	Under construction	8	Ndakeni	R 3,785,054.92	DBSA
CRITCHLOW JUNIOR SECONDARY SCHOOL	Under construction	15	Luthulini	R 4,642,904.21	DBSA
EMDIKISWENI JUNIOR SECONDARY SCHOOL	Under construction	11	Bomvini	R 3,965,838.63	DBSA
EMTAMVUNA JUNIOR SECONDARY SCHOOL	Under construction	5	Mkobongo	R 2,989,069.97	DBSA

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
ESINYAMENI SENIOR PRIMARY SCHOOL	Under construction	2	Goxe	R 2,976,235.70	DBSA
GOXE PRIMARY SCHOOL	Under construction	2	Mbuthweni	R 2,976,235.70	DBSA
GUQA JUNIOR PRIMARY SCHOOL	Under construction	6	Guqa	R 491,867.65	DBSA
HLAMANDANA SENIOR SECONDARY SCHOOL	Under construction	5	Sikelo	R 4,921,615.76	DBSA
INTSINGIZI JUNIOR SECONDARY SCHOOL	Under construction	17	Nikhwe	3,980,893.47	DBSA
IZIBANZINI JUNIOR SECONDARY SCHOOL	Under construction	3	Ezibanzini	R 2,976,235.70	DBSA
KANYAYO JUNIOR SECONDARY SCHOOL	Under construction	15	Khanyayo	R 4,217,458.27	DBSA
KHALENI SENIOR PRIMARY SCHOOL	Under construction	7	Khaleni	R 3,842,878.41	DBSA
kwaNiKWE JUNIOR SECONDARY SCHOOL	Under construction	17	Nikhwe	R 4,695,243.23	DBSA
LINDOKUHLE JUNIOR SECONDARY SCHOOL	Under construction	20	Mzize	R 3,785,054.92	DBSA
NtLANEZWE SENIOR PRIMARY SCHOOL	Under construction	9	Nqabeni	R 645,568.60	DOE
LUCWABA JUNIOR SECONDARY SCHOOL	Under construction	11	Emampingeni	R 3,963,479.63	DBSA
MBUNGWA JUNIOR SECONDARY SCHOOL	Under construction	14	Emejela	R 3,946,026.73	DBSA
MDATYA JUNIOR PRIMARY SCHOOL	Under construction	23	Madibana Q	R 5,266,702.64	DBSA
MHLABI JUNIOR SECONDARY SCHOOL	Under construction	12	Ndlovu	R 4,697,177.45	DBSA
MNCWATI JUNIOR SECONDARY SCHOOL	Under construction	15	Emangutyaneni	R 4,642,904.22	DBSA
MNGUNGU JUNIOR SECONDARY SCHOOL	Under construction	28	Mngungu	R 3,925,581.72	DBSA
MPENI SENIOR SECONDARY SCHOOL	Under construction	2	Mtavuna A	R 3,251,165.40	DBSA

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
MPETSHWA PRIMARY SCHOOL	Under construction	9	Mphetshwa	R 3,965,213.24	DBSA
NCURA SENIOR SECONDARY SCHOOL	Under construction	8	Magqhabasini	R 3,908,521.86	DBSA
NGALONKULU SENIOR SECONDARY SCHOOL	Under construction	14	Mthongweni	R 3,934,476.97	DBSA
NGELE PRIMARY SCHOOL	Under construction	2	Mthavuna	R 3,104,246.90	DBSA
NGOJANE JUNIOR SECONDARY SCHOOL	Under construction	14	Ngutyana C	R 2,360,203.43	DBSA
NOBAMBA SENIOR PRIMARY SCHOOL	Under construction	21	Nobamba	R 3,625,482.76	DBSA
QOBO JUNIOR SECONDARY SCHOOL	Under construction	27	Magomba	R 3,842,878.41	DBSA
ROCKVILLE JUNIOR SECONDARY SCHOOL	Under construction	10	Mathe	R 3,955,168.58	DBSA
SITHUKUTHEZI SENIOR SECONDARY SCHOOL	Under construction	3	Sithukuthezi	R 4,063,060.99	DBSA
SOMTSEU SENIOR PRIMARY SCHOOL	Under construction	8	Magqabasini	R 3,546,957.17	DBSA
TOPOZO JUNIOR SECONDARY SCHOOL	Under construction	28	Mkolorha	R 3,201,146.47	DBSA
VAYI PRIMARY SCHOOL	Under construction	12	Vayi	R 3,180,041.44	DBSA
ZININI JUNIOR SECONDARY SCHOOL	Under construction	7	Zizini	R 3,164,071.94	DBSA
LUNDINI JUNIOR PRIMARY SCHOOL	Under construction	28	Gumzana	R 3,168,916.67	DBSA
EMAZWENI JUNIOR PRIMARY SCHOOL	Under construction	31	Sikhumbeni	R 3,951,234.99	DBSA
KU-BHA SENIOR	Under construction	8	Ku-Bha	R 3,208,548.19	DBSA
XOLOBENI JUNIOR SECONDARY SCHOOL	Under construction	25	Xolobeni	R 4,642,904.22	DBSA

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
GUQA JUNIOR PRIMARY SCHOOL	Under construction	6	Guqa	R 491,867.65	DoE
NTLANEZWE SENIOR PRIMARY SCHOOL	Under construction	9	Nqabeni	R 645,568.60	DoE
WATER PROJECTS					
Tokozani Primary School	Practical Completion	19	Nonja	R 3,848,136.41	IDT
Mbabazo PS	Practical Completion	19	Ntlozelo	R 3,828,364.89	IDT
ESIGODLWENI JUNIOR SECONDARY SCHOOL	Under construction	11	Madada	R 2,542,116.14	BOSCH STEMLE
NTSIMBINI JUNIOR SECONDARY SCHOOL	Under construction	30	Mtsimbini		IDT
Lusindisweni PS	Practical Completion	15	Cithwayo	R 2,516,204.05	BOSCH STEMLE
ELECTRICITY PROJECTS					
Mdelwa PS	Awaiting Eskom connection	19	Mkolorha	R 2,545,367.55	DBSA
DISASTER PROJECTS					
Nonkqubela SSS	Site Handover	13	Mathwebu	R 3,047,303.35	DoE
Mgwede JSS	Practical Completion	25	Makhwantini	R 1,881,123.48	DoE
Khaleni PS	Practical Completion	7	Khaleni	R 3,127,153.87	DoE
Mdeni JSS	Under construction	31	Ludeke	R 2,940,000.00	DPW
Ncura SSS	Planning	8	Magqabasini		DoeE
FENCING PROJECTS					
THEMBALESIZWE COMP TECH SS	Under construction	21	Esicambeni		DoE
MPENI SSS	Planning	2	Emtavuna		DoE

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
NCURA S SS	Planning	8	Emagqabasini		DoE
MNCWATI SSS	Planning	15	Amangutyana		DoE
MKOMANE SSS	Planning	10	Malongwana		DoE
MDATYA PS	Planning	23	Madiba		DoE
MAQONGWANA S SS	Planning	25	Ntshintshana		DoE
GUMZANA SSS	Planning	22	Gumzana		DoE
BALENI SSS	Planning	25	Baleni		DoE
WINNIE MANDELA COMP TECH S SS	Planning	15	Luthulini		DoE
Mdatya SSS	Under construction	25	Madiba	R 865,715.52	CDC
Enyanisweni SSS	Under construction	30	Nyanisweni	R 1,129,142.46	CDC
Nomagqwathekana SSS	Under construction	22	Ntshintshana	R 1,833,918.91	CDC
Mpondombini SSS	Under construction	18	Nyaka	R 1,825,131.97	CDC
DONNER FUNDING					
kwaNIKWE JUNIOR SECONDARY SCHOOL	Under construction	17	Nikhwe	R 2,508,354.11	DPW
FULL SCOPE PROJETS					
Mgomazi SPS	Under construction	16	Mgomazi	R40'000,000.00	DPW
Mqhokweni PS	PC	2	Mpeni	R 35'653'661.34	IDT
Stanford PS	Under construction	20	Mzize	R 63,555,034.58	IDT

Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
Ntukayi	Under construction	7	Ndunge	R 81,074,891.00	IDT
PREFABRICATED STRUCTURES					
ANE District Office	PC	1	Town	R 28,155,720.00	DBSA
Vukayibambe SS	Under construction	11	Mdikiso	R 12,456,205.07	IDT
Nkantolo PS	PC	27	Nkatolo	R10,045,521.83	DBSA
Lower Mkomane	PC	10	Esilangwe PS	R10,900,000.00	DBSA
Nonkqubela SSS	Under construction	13	Mathwebu	R 516,849.07	DoE
Mpondombini SSS	Under construction	18	Nyaka	R 1,165,331.24	DoE
Silangwe SPS	Under construction	27	Silangwe	R 1,203,351.77	DoE
Nongeke SSS	Under construction	20	Redoubt	R 1,203,351.77	DoE
ECD CENTRES					
Esilangwe PS	Contract terminated. DoE is busy with the procurement of the finishing contractor	27	Silangwe	R 10,179,725.12	IDT
Dumile PS	Planning	12	KwaNdela		IDT

6.5.3. DEPARTMENT OF SOCIAL DEVELOPMENT

Department	Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
Social Development	1. Khananda Service Centre	Service Centre	22	Makewini Location	R104 929.00	DsD
Social Development	2.Lukhanyo Society for The Aged	Service Centre	17	Kwa Nikwe Location	R104 929.00	DsD
Social Development	3.Ikhetelo Serv. Centre	Service Centre	08	Magqabasini Location	R86 929.00	DsD
Social Development	4. Abadala Nkantolo	Service Centre	27	Nkantolo Location	R86 929.00	DsD
Social Development	5. Ncedisizwe Service Centre	Service Centre	22	Lukholo Location	R86 929.00	DsD
Social Development	6.Ncedo service center	Service Centre	20	Redoubt Location	R86 929.00	DsD
Social Development	7.Mthayise Old Age group	Service Centre	16	Mthayise Location	R86 929.00	DsD
Social Development	8.Sakhubomi service center	Service Centre	26	Nomlacu Location	R86 929.00	DsD
Social Development	9.Mgcinephila Service Centre	Service Centre	24	Luroloweni Location	R86 929.00	DsD
Social Development	10.. Sophumelela Service Centre	Service Centre	31	Ezityaneni Location	R86 929.00	DsD
Social Development	11.Ncedisa Service Centre	Service Centre	10	Mcetsheni Location	R86 929.00	DsD
Social Development	12.Simanyene Service Centre	Service Centre	29	Bulala Location	R86 929.00	DsD
Social Development	13.. Khanyisa Service Centre	Service Centre	19	Amangutyana Location	R86 929.00	DsD
Social Development	14.Suthu Service Centre	Service Centre	03	Kwa Ntshangase Location	R86 929.00	DsD
Social Development	15.Mhlabeni Service Centre	Service Centre	22	Mhlabeni Location	R86 929.00	DsD
Social Development	16.Nikolo old age project	Service Centre	28	Topozo Location	R86 929.00	DsD
Social Development	17.Siwisa service center	Service Centre	09/31	Siwisa Location	R86 929.00	DsD
Social Development	18.Senzokwethu service center	Service Centre	25	Khumbuza Location	R86 929.00	DsD
Social Development	19.Luhle service center	Service Centre	15	Mabekuteni Location	R86 929.00	DsD
Social Development	20.Ilinge old age project	Service Centre	31/07	Esikhumbeni Location	R86 929.00	DsD
Social Development	21.Ntola support service center	Service Centre	03	Amantshangase Location	R86 929.00	DsD
Social Development	22. Zamukulngisa Service Centre	Service Centre	20	Mamcakweni Location	R86 929.00	DsD
Social Development	23. Zwelitsha Old Age Project	Service Centre	04	Ludeke Location	R86 929.00	DsD
Social Development	24. Winnie Madikizela Mandela Old Age Project	Service Centre	14	Mbhongweni Location	R86 929.00	DsD
Social Development	Nozibele Elderly Project	Service Centre	13	Ngcingo	R86 929.00	DsD
Social Development	Masakhane Project	Services to people with Disability	26	Mt Zion	R135 000.00	DsD
Social Development	1.Sinosizo support group	HIV/AIDS	9	Envis	R290 444.00	DsD
Social Development	2.Ixabiso Lomntu	HIV/AIDS	8	Ntlenzi	R290 444.00	DsD
Social Development	3. Sizophila Community and Child Health Forum	HIV/AIDS	18	Nyaka	R290 444.00	DsD
Social Development	Sinokhanyo HBC	HIV/AIDS	03	Dumsi	R862 800.00	DsD

Department	Project name	Project nature	Ward	Village	Budget Allocated	Implementing Agent
Social Development	Mbizana Masincedane Family Preservation	Care & support services to families	14	Luthulini	R86 854.00	DsD
Social Development	Sinosizo Isikelo Drop-in Centre	Drop-in centres	26	Nomlacu Location	R231 744.00	DsD
Social Development	Siphumelele Isikelo	Drop-in centres	26	Mt Zion Location	R231 744.00	DsD
Social Development	Ikhaya LeMbizana	Childcare and protection special day care centre	26	Mt Zion	R120 000.00	DsD
Social Development	Mzamba Victim support Centre	VEP	24	Sea View	R150 000.00	DsD
Social Development	Bhekizizwe white door center of hope	VEP	16	Mpisi	R150 000.00	DsD
Social Development	Khuseleka white door center of hope	VEP	31	Siwisa	R150 000.00	DsD
Social Development	4. Imizizi Youth Advocate	Crime Prevention	20	Imizizi Location	R125 617.00	DsD
Social Development	5.Youth beyond Expectations	Crime Prevention	01	Bizana	R128 850.00	DsD
Social Development	Mavenu Community Nutrition and Development Centre	Poverty Alleviation and sustainable livelihood	14	Luthulini	R372 156.25	DsD
Social Development	Lithelinamandla	Women Development	10	Rockville	R125 000.00	DsD
Social Development	Zingelani Primary Coop Limited	Youth Development	12	Mapheleni		DsD

6.5.4. Department: ECONOMIC DEVELOPMENT ENVIRONMENTAL AFFAIRS AND TOURISM

Project name	Project nature	Ward	Village	Year / Period of Implementation	Budget Allocated
Local and Regional Economic Development Fund (LRED)	A fund which is aimed at creating an enabling environment to support enterprise development, that were previously unable to access funding from commercial banks and other DFIs due to lack of security / collateral and or lack of credit history.	The Programme targets all wards, meaning all eligible SMMEs and Cooperatives that meet criteria and guidelines as stipulated in policy.	The Programme targets all villages stipulated in policy.	2023/24	The budget is capped at R500, 000 for Project Generation and capped at R3m for Project Implementation.
Imvaba Fund	The fund is solely to promote the viability of the Cooperatives in the Eastern Cape Province and it is administered and implemented by ECDC.	The Programme targets all wards, meaning all eligible Cooperatives that meet criteria and guidelines as stipulated in policy.	The Programme targets all villages	2023/24	The budget is capped at R500 000 per applications received, assessed, and approved. Fula Agricultural Primary Coop at Mzizi A/A, Njilo KaBalisa Agricultural Primary Coop at Ntlenzi A/A and Ekuphileni Clothing Coop at amaNikhwe will continue to be monitored in the 2023/24 FY
Informal Business Support Programme (IBSP)	Encourage the transitioning of the informal and micro enterprises to formal economy by ensuring compliance with legal and regulatory frameworks that governs business activities in South Africa	Creating an enabling environment to support enterprise development.	The Programme targeted all villages within the municipal jurisdiction.	The budget was capped at R30, 000, per successful applicant and targeted clothing and textiles, small scale manufacturing, small scale automotive	The Programme was implemented in the 2020/21 FY, however the Department has approved 23 Informal Businesses within the WMMLM in the 2022/23 FY. The delivery of the items purchased is expected to be on March 2023. These informal businesses will continue to be monitored in the 2023/24 FY

Project name	Project nature	Ward	Village	Year / Period of Implementation	Budget Allocated
				aftermarkets, and or services sectors.	
Township and Rural Economy	Aimed at reviving the township and rural economy.	Green Paper consultations on the Eastern Cape Township and Rural Economy Bill have been concluded	The Programme targets all municipalities	2023/24	Some of the key issues that came up during consultations include but are not limited to the following: need to improve infrastructure like roads, ICT (network and data), water; business development services including the proximity and accessibility of the Development Finance Institutions (DFIs); access to markets and cumbersome funding criteria including stringent and complex application process and forms
SST (Self-Service Terminal)	The Programme is aimed at providing businesses an opportunity to register their companies in simple and accessible manner within a paperless environment	The Programme targets all wards	The Programme targets all villages	2023/24	N/A
Office of the Consumer Protector	To receive and investigate consumer complaints regarding the Act and initiate an investigation into suspected prohibited conduct. Provide access to efficient and effective redress for consumers through education and awareness creation.	The Programme targets all wards	The Programme targets all villages	2023/24	N/A

CHAPTER 5.

7. INTEGRATION AND ALIGNMENT OF THIS IDP WITH NATIONAL, PROVINCIAL AND DISTRICT PLANS/ STRATEGIES.

LOC. GOV. KPA	NATIONAL PRIORITIES	PROVINCIAL PRIORITIES	WMMLM Vision 2030 OUTCOME
BASIC SERVICE DELIVERY	Improve health profile of the nation	Improve the health profile of the province	Highly proactive and responsive Service Delivery Machinery
Local Economic Development and Spatial Planning	- Comprehensive rural development strategy linked to land and agrarian reform & food security. - Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods.	- Rural development, land and agrarian transformation, and food security. - Speeding up economic growth & transforming economy to create decent work and sustainable livelihoods.	Inclusive and Resilient LED linked to Infrastructure network, Strategy Partnership and Investments
Institutional Transformation and Human Resource Development	- Pursuing African advancement and enhanced international cooperation. - Strengthen skills and human resource base	Strengthen education skills and human resource base	Sustainable Municipal Transformation and Institutional Development
Good Governance and Public Participation	Building a developmental state including improvement of public services and strengthening democratic institutions	Building a developmental state including improvement of public services and strengthening democratic institutions	An improved, Good governance and Sustainable Financial Viability
Financial Planning and Reporting	A capable, ethical and developmental state	Capable, conscientious and accountable institutions	Inclusive Planning and Collaborative / synergy

The strategic approach to the development of the Municipality's integrated development plan is underpinned by policies and strategies of the national and the provincial government and as well as District Plans. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. This phase aims to ensure internal strategic consistency with regards to the municipality's identified strategic vision and objectives, financial and institutional resource contexts as well as compliance with policy and legal requirements. The relevant government strategies and policies which this IDP

has been aligned to are National strategic Infrastructure Projects, Millennium Development Goals, Service Delivery Agreement Outcome 9, National Government Programme of Action 2009 – 2014, the Provincial Government Development priorities and district policies & strategies. The section will also list the sector strategies that led the strategic direction of the municipality.

7.1. National Development Goals, Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realize these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa's achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives: -

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

7.2. Delivery Agreement: Outcome 9

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

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

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

7.3. National Spatial Development Perspective (NSDP)

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

7.4. Back to Basics – COGTA Programme for Change

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

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

7.5. Local Government: Municipal Planning and Performance Management Regulations, 2001

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

7.6. Disaster Management Act, No 57 of 2002

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

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

7.7. Municipal Finance Management Act (MFMA), No 56 OF 2003

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

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

7.8. Provincial Development Plan, 2030 Vision for the Eastern Cape

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

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

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

7.9. Municipal Systems Act, No 32 OF 2000

Section 25 of the Municipal Systems Act (Act 32 of 2000) stipulates that:-

Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which: -

- links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based;
- complies with the provisions of Chapter 5 of this Act;
- is compatible with national and provincial development plans and planning requirements binding the municipality in terms of the legislation.

As far as the status of an IDP is concerned Section 35 states that an IDP adopted by the council of a municipality is the principal strategic planning instrument which guides and informs all planning and development as well as all decisions with regard to planning, management and development in the municipality; binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails and binds all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a "by-law".

7.10. LOCAL STRATEGIES AND PLANS

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

7.10.1. Executive Summary of Communication Strategy

Winnie Madikizela – Mandela Municipality developed and adopted communications this Communication strategy seeks to address the communication issues within WMM Local Municipality and it is based on the communication development approach which stands on the following;

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

This is particularly relevant within the context of developmental communication, which focuses on meeting the communication needs of the people in a manner that is accessible to them and which will result in a qualitative difference to their lives. The development-communication approach is aimed at making public programmes and policies real, meaningful and sustainable. Information should be applied as part of community development efforts and should address information needs identified by

communities, including various structures and groups within communities. Most importantly, the information should take into consideration the diversity of culture and language and different literacy levels. The intended outcome is to make a difference in the quality of life of individuals and communities.

Strategies and communication and objectives

- A thousand voices speaking without a common message and single purpose will in the end just make an indistinct noise that few will hear
- We communicate in a noisy world, competing for attention with voices that have objectives that are different and often opposing
- And we do so in a world made up of a vast array of interests and concerns, and a world in which everyday concerns weigh heavily on most people
- Government considers communication to be a strategic element of service delivery.
- To communicate government priorities in partnership with the sector departments in the context of the IDP.
- To enhance participatory democracy through capacitating of communities in Community Based Plans (CBP) and IDP processes
- To ensure strengthened internal and external communication.
- To disseminate information to the public in all languages spoken in the municipality.

7.10.2. Public Participation Policy

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

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

7.10.3. Intergovernmental Relations Terms of Reference

The terms of reference for Winnie Madikizela - Mandela Local Municipality IGR serve as a basis for the provision of platform to engage important stakeholders on service delivery. They outline fundamental objectives of Mbizana IGR Forum and provide internal procedures to ensure compliance with Intergovernmental Relations Framework Act No 13 of 2005. Envisaged key role players in

these terms of reference are sector departments across spheres of government and they serve to promote co-operation between spheres of government and enhancement of good and harmonious relations for the sake of efficient and effective service delivery.

7.10.4. Risk Management Policy

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

7.10.5. Legal Risk Management and Litigation Policy

Winnie Madikizela – Mandela Local Municipality has recognised an increase in litigation cases and that the costs associated with such cases are unacceptably high. The Municipality has also recognised that there appears to be poor legal risk management strategies currently in place needed to assist in reducing the number of litigation cases. In those instances, wherein, litigation is unavoidable and necessary, there appears to be weak management protocols in place to ensure that such cases are disposed of in the most efficient and cost-effective manner. This Policy aims to ameliorate such deficiencies by providing certain risk management and litigation management principles and operating protocols. This Policy must be recognised as a living document in need of regular review. The purpose of this Policy is two-fold: The Legal Risk Management component is intended to identify, respond to and avoid legal risks, thereby avoiding unnecessary litigation; the Litigation Component is intended to manage unavoidable and necessary litigation in a most efficient and cost-effective manner.

7.10.6. Spatial Development Framework

The municipality developed and adopted the spatial development framework in the 2014/15 for the period of five years. The approved spatial development framework was reviewed in the 2019/2020 financial year and adopted on the 13th May 2022. As part of implementing the approved spatial development framework, the municipality is in the process of developing the local spatial development framework of the identified nodes. In the 2021/22 financial year, the municipality developed and adopted (26th March 2020) the coastal spatial development framework to guide the development in the fast growing Mzamba node and the incorporation of N2 construction that is underway. In the current financial year 2022/23 the municipality is in the process of developing the KuBha Magusheni local Spatial Development Framework. The municipality intend to develop the N2 corridor development plan with the intension of promulgating a town along the coast.

7.10.7. Local Economic Development Strategy

Winnie Madikizela-Mandela LM has undertaken a process of reviewing the LED Strategy, from the basis that any strategically planned LED can increasingly be used by its communities to strengthen the local economic capacity, improve the investment climate, and increase the productivity and competitiveness of local businesses, entrepreneurs and the labour force. This can then empower the local communities to restructure their economic situation, through an effective utilization of their hard and soft infrastructure, so as to stimulate growth required to create jobs, and thereby reduce poverty.

An assessment of the local economy indicated a distressed community, which is faced by the triple challenges of poverty unemployment and inequality. Being that the case, the local area has been identified to have a potential in the following key growth sectors, which are mostly underperforming, in terms of their contribution to the local economy: Agriculture; Forestry; Tourism; Wholesale and Trade; Construction; Mining and Mari-culture. This strategy thus proposes an economic development vision; strategic objectives, programmes and projects to enable sustainable development in Mbizana, which are captured below in the following Strategic Framework Matrix:

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

	Boost economic diversification in key growth sectors with latent developmental potential to contribute to more than 15% to the local GDP by 2021	Development	Tourism Development
			Wholesale and Retail
			Construction Sector Development
			Forestry Development
			Small Scale Mining
			Mari-Culture Development
	Increase the amount of inward investment into the Municipality by R 10 million per annum over 5 years	Inward Investment Promotion	Investment Promotion

A five (5) year implementation plan for the strategy is also proposed, to serve as an integrated programming document, that will maintain and clarify the strategic direction, and ensure that programs and projects get implemented over this time frame, before the strategy can be reviewed. The implementation plan proposes estimated annual budgetary figures, which will require leveraging of resources from a wide number of stakeholders, representing both the public and the private sector, such that these stakeholders can be able to bring in both financial and non-financial resources, towards implementing this strategy.

It is further recommended that the strategy be implemented and monitored using a combination of both *internal* and *external* institutional structures, some of which can either be initiated, or strengthened, as a way of developing the economy of WMMLM.

The primary *internal* implementation structure for this strategy will need to be the *Strategic Planning and Economic Development Department* within WMMLM, which in terms of municipal service delivery models, is considered to be the main nerve centre that facilitates co-ordinates and promotes small businesses, within the broader LED Key Performance Area (KPA) of local government. This department will work in close collaboration with *external* delivery structures, which will be responsible for providing the necessary support towards the achievement of the proposed objectives, as well as monitor and evaluate the impact of the strategy, within broader socio-economic development and growth, in WMMLM. The recommended external structures will need to be:

- ANDM;
- ANDA;
- LED Forum;
- Business Chamber/Associations;
- Hawkers/ Informal Trade Association, and
- Co-operatives Forum

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

7.10.8. Housing Sector Plan

The plan was adopted in the 2010/2011 financial year and it has been reviewed and adopted for the five-year horizon in the 2017/18 financial year. The purpose of the review is to develop a strategic document to inform and guide the Winnie Madikizela – Mandela Local Municipality in the allocation of resources with regards to housing, access to services, administration, and socio-economic realities. The plan will incorporate the municipal housing need register, determine the backlogs, projects, infrastructure and Spatial Illustration of projects, demand and backlogs in ward-based approach, Housing needs register, informal settlement, migration bulk services etc. In the current financial year 2022/23 the municipality is in the process of reviewing the Housing Sector Plan to be approved by June 2023.

7.10.9. Tourism Development Plan

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

With the exception of the Wild Coast Sun Hotel (WCSH), there are several attempted tourism projects, some were tried but failed and some are at conceptual stage. This does not necessarily translate into lack of tourism opportunities but it challenges the nodes and relevance of types of tourism concepts for development.

The first step entails undertaking a status quo and research analysis which will provide a direction towards local economic development through the tourism industry. These form part of phase one of the reviewal of the tourism development framework for WMMLM.

The second phase focuses on the tourism concepts for development and implementation plan. Tourism will be developed to benefit the people of WMMLM area and improve their material and non-material well-being, and to provide them with investment opportunities, incentives, training opportunities etc, while encouraging and expecting them to take leadership roles in the industry. It is expected that the tourism industry will contribute immensely to decrease unemployment and alleviate poverty in the municipal area.

The tourism development framework is a blue print for future tourism development whereby it assists in the chronological process that must be undertaken to embark on tourism projects.

7.10.10. DISASTER RISK MANAGEMENT PLAN SUMMARY

Winnie Madikizela-Mandela Local Municipality developed and adopted a Disaster Risk Management Plan in June 2016. The local authority is committed to ensuring the safety of its inhabitants and the sustainability of its communities, economy and environment and therefore intends to effectively manage disaster risks.

In terms of the Disaster Management Act, 2002 (Act 57 of 2002), municipalities are required to compile municipal disaster management plans.

The key intended outcomes of this plan are the integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality, the creation and maintenance of resilient communities within the area and an integrated, fast and efficient response to emergencies and disasters by all role-players. This level 1 Disaster Risk Management Plan must enable the Municipality to adhere to the requirements of a level 1 Plan as per section 3.1.1.2 of the National Disaster Management Framework.

Disaster is defined as progressive or sudden, widespread or localized, natural or human caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment, disruption of the life of a community. The municipality has established mechanisms to ensure integration and joint standards of practice in the execution of disaster risk management policy throughout its jurisdiction.

According to the risk prioritization results conducted during November 2015, which indicated the following hazards as being rated as the highest 'total risk' hazards range: Severe storms (strong winds, tornadoes), Motor vehicle accidents, Veld fires, Human diseases, Rough Sea/Tides and Deforestation. The action needed for the above-mentioned risks is risk reduction and preparedness planning. During a stakeholder consultation session, stakeholders were required to identify hazards perceived to be a concern in the Winnie Madikizela-Mandela Local Municipality. This was part of obtaining indigenous and specialist knowledge from stakeholders and verifying/updating current identified disaster risk assessment results and Ensure effective and appropriate disaster response and recovery

Several risk reduction measures are identified related to the highest rated identified risks. These measures were decided upon in consultation with the relevant responsible departments. There are certain responsibilities that the municipal departments must partake on, in disaster management. Each stakeholder has identified its own role in disaster risk management and in its own plans and provide for such information.

Whilst the Disaster Management Functions are cutting across all departments, Integration and Co-ordination will be done by Community Services Department, the municipal department will be assisting with prevention/mitigation, response and recovery actions. The communities will also assist with disaster risk reduction and co-operation as community leaders e.g. Ward Councillors, Traditional leaders assist with community liaison.

Mitigation activities have been considered to include components such as Preparedness, Recovery and Reconstruction. Mitigation activities generally grouped into two levels, namely structural and non-structural. Structural measures refer to any physical construction to reduce or avoid possible impacts of hazards, which include engineering measures and construction of hazard-resistant and protective structures and infrastructure. Non-structural measures refer to policies, awareness, knowledge development, public commitment, and methods and operating practices, including participatory mechanisms and the provision of information, which can reduce risk and related impacts.² In terms of logistical systems in support of mitigation activities, and in line with the above mentioned definition, the aim of mitigation logistics will be to ensure appropriate mitigation related supplies or goods,

in good condition, in the quantities required, are available at the place and time they are needed in order to implement preparedness, recovery and reconstruction activities. This plan is due for review during the 2021/2022 financial year, procurement processes are underway to review the plan.

7.10.11. INTEGRATED WASTE MANAGEMENT PLAN

The development of an Integrated Waste Management Plan (IWMP) is a requirement for certain organs of state in terms of section 11 of the National Environmental Management Waste Act, 2008(Act 59 of 2008) for government to properly plan and manage waste. The municipality has developed and adopted the IWMP in 2019, submitted to DEDEAT and no response of endorsement has been received until MISA committed to assist the municipality to update the plan in 2021 so that when it is endorsed it has current information.

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

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

PROJECT IDENTIFIED

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

7.10.12. INDIGENT POLICY

Due to high level of unemployment in the municipal area there are still households that are unable to pay for normal services, the municipality has developed an indigent policy to provide free basic services in a sustainable manner within financial and administrative capacity. WMMLM strives to fulfil constitutional obligation contemplated into constitution (section 152 of the constitution). The implementation depends on affordability by the municipality and social analysis of the area and this should be included in the municipal IDP.

The beneficiaries shall be determined by the municipality from time to time considering the qualification criteria set. The extent of Indigent Support will be based on the budgetary allocation for that particular financial year. Within the budgetary process the following assistance and support may be granted:

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

7.10.13. Climate Change strategy

Sections 152 and 156 with schedule 4b and 5b of the Constitution (Act No. 108 of 1996) mandate all local government amenities, inclusive of Winnie Madikizela-Mandela Local Municipality, to promote socio-economic development, and establish a safe and healthy environment for communities. As means of aligning to this obligation for sustainable development, WMM Municipality appropriated an initiative to develop a climate change adaptation strategy. A status quo report was drafted, literature review and a desktop study and site visits were conducted, and Economic drivers were identified.

The WMM Local Municipality adopted a climate change strategy in 2015. The strategy was developed with the responses outlined are aligned with the ANDM Vulnerability Assessment which states that our region is increasingly recognized as one of the areas in South Africa that will be hardest hit by climate change & represents significant opportunities for adaptation and building local community resilience against extreme hazards and adverse climate change impacts due to its natural biodiversity and ecosystems resource base. The climate change response strategy aimed to:-

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

The Climate Change Strategy developed in 2015 was reviewed in 2021/2022 financial year with the following objectives:

- The review of the climate change strategy needs to focus on 3 indicators, which must include Adaptation, GHG Emissions and Knowledge sharing (community and school awareness's)

- The issue of Green House Gas Emissions needs to be clearly captured and data to be presented and quantifiable.
- Ecosystem adaptation projects must be clearly recommended
- It must clearly show National Adaptations as well as current legislation on energy use
- Practical projects which bind the municipality such as usage of energy efficient lights, no printing of paper for meetings and fixing all leaking pipes and taps must be a priority
- Using of solar water geysers for all housing projects must also be one of the practical recommendations
- Mainstreaming Climate change into existing municipal policies
- Use of the green book which is an initiative of national adaptation programmes to assist local municipalities
- Risk of municipality must be presented spatially and this information must be made public
- Securing adaptation to communities must be a priority such as promoting 3 R's.
- Legislative and adaptation gap analysis must be a priority
- Trainings of political leadership and municipal personnel on issues of climate change
- Outline status quo of the municipality in relation to the current climate change strategy
- Identify needs and gaps in the current Climate Change Strategy.
- Identify short- and long-term projects that have recently been done by other local municipalities addressing issues of climate change
- Identify fund opportunities for projects and estimation of budget needed for the projects
- Identify gaps in the current projects and recommend possible strategies to improve the projects
- Minimize adverse social and environmental impacts related to climate change and thereby improve the quality of life for all citizens

7.10.14. Environmental Management Framework

The WMM Local Municipality developed an Environmental Management Framework for the municipal/geographical area under its jurisdiction as per Sections 2, 23 & 24 of the National Environmental Management Act (Act 107 of 1998) and the EMF Regulation promulgated under the same Act. The initial project timeframe was six (6) months. The EMF document was adopted by the Council in December 2019.

The EM-Phase 1 process comprised of three (3) deliverables, namely the Environmental Status Quo Report, The Desired State of the Environment and Environmental Management Zones Reports. WMM Local Municipality developed an Environmental Management Framework (EMF) for the geographical area under the municipality's jurisdiction. The objective of an EMF is to provide a decision-making tool to ensure a balance between developments and environmental resource management decisions.

The Desired State of the Environment Report (DSER), outlines the vision for further development in the municipality, based on broad stakeholder consultation, and sets out objectives and principles for future developments. It is a visionary document that is founded in the opportunities and constraints as identified in the Status Quo Report. The project included community facilitations which involved councillors and relevant stakeholders whose inputs were noted and included in the document. A literature review was also done with a desktop study on issues of tourism, agriculture and social issues.

Section 23 of NEMA defines the purpose of EMF as to promoting the application of appropriate environmental management tools in order to ensure the integrated environmental management of activities, whereas Section 24 of NEMA makes provision for the various mechanisms to implement the application of the appropriate tools.

Section 24 (3) of NEMA requires compilation of information and maps that specify the attributes of the environment in particular geographical areas, including the sensitivity, extent, interrelationships and significance of these attributes which must be considered by every competent authority.

According to the NEMA-EMF guidelines published in 2012, the EMF purpose is to:-

- Function as a support mechanism in the EIA process evaluation and review of development application;
- As a tool through compilation of information and spatial layers (maps) illustrating attributes of the environment for a specific geographic area;
- As an additional input in planning processes such as Spatial Development Framework (SDF), Integrated Development Plans (IDPs) and open space planning applications;
- Provide applicants with early indication of the areas in which it would potentially be appropriate to undertake an activity;
- Facilitate identification of different regulatory responsibilities and recommending mechanism for addressing needs of relevant competent authorities;
- Guide and inform competent authorities in decision making;
- Used by the Minister or MEC as guide to identify areas where EA will be required for certain additional listed; and
- For coordinated management of strategic spatial environmental information about the area.

7.10.15. INTEGRATED COASTAL MANAGEMENT PLAN

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

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

relevant Spatial Development Frameworks (SDF.s), Environmental Management Framework, numerous documents and plans for the Wild Coast and other information that is relevant to coastal management within the region. In so doing, this CMP component highlights issues of priority or concern that require specific attention. Emergent and recurring environmental and socio-economic issues of the municipal coastal area are summarized in the document. The municipality also established a local coastal committee which needs to be revived.

7.10.16. Human Resources Development Plan

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

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

7.10.17. Employment Equity Plan

Winnie Madikizela-Mandela Local Municipality has developed and adopted an Employment Equity Plan with a three year plan starting on the 01st May 2019 and ending on the 30th April 2022. The objectives of the plan are:

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

7.10.18. Skills Retention Policy

The Winnie Madikizela-Mandela Local Municipality Skills Retention policy has been developed and adopted by council on the 28th November 2018 with the purpose to outline the mechanisms, tools and strategies that can be applied within the municipality in order to retain critical, scarce and high-risk skills, whichever is applicable. The primary emphasis of this policy is to ensure that the

Municipality proactively retains employees to ensure that the Municipality has the best, well trained and suitable employees occupying key positions within the municipality at all times.

7.10.19. Revenue Enhancement Strategy

In many developing countries, including South Africa, the capacity of local government to give effect to its fiscal power is a serious limitation. In South Africa this problem is compounded by the integration of previously disadvantaged communities into municipal boundaries, a culture of non-payment, and poor administrative systems, all of which it has manifested itself as staggeringly high levels of debt. On paper the solutions are easy: increase revenue; reduce expenditure; or do a combination of both. However, in reality the challenge is more complex and multi-faceted – there are political and socio-economic facets as well as institutional aspects, including shortages of skills, performance-orientation of staff and adequate physical resources. Implementing revenue enhancement strategies can only be achieved by critically reviewing the current revenue management processes, policies and procedures being applied by the municipality.

To effectively deal with the current challenges, the municipality must plan and implement effective and integrated revenue enhancement strategies. The need for an integrated approach should not be taken lightly. The Winnie Madikizela – Mandela Local Municipality (WMM LM) sustainability should be based on the following critical elements: -

- Development and implementation of an effective communication strategy;
- Strengthening of the provision of metered services;
- Strengthening of accurate billing process; and
- Improving Debt and Credit Management.

The WMM LM revenue business model needs to focus on maximizing revenue collection, reducing inefficiency and costs, and reducing uncollectible debt. A holistic approach to local government sustainability is crucial to ensuring that all the above-mentioned critical elements are simultaneously addressed, which encompasses the following elements:

Effective Communication Strategy

A sound communication strategy is a critical element to building local government long term sustainability. Therefore, a sound communication strategy should be one of the cornerstones upon which WMM LM sustainability should be built upon. It is only through a sound communication that customer and municipal expectations are being clearly articulated and understood by all relevant parties. Communication is a two-way process and involves community participation, which is enshrined in our constitution and Municipal Systems Act 32 of 2000. The communication process should facilitate alignment between municipal goals and community expectations. Furthermore, it is also only through this communication that the relationship between the municipality and its customer can be enhanced.

Provision of Metered Services

Accurate consumption information is the key to reducing service delivery losses. The technical component is predominantly focused on the efficient delivery of services to customers and meeting customer expectations. The benefits of managing this aspect of service delivery are the reduction of losses of electricity. This element involves the meter management which addresses the supply losses incurred through the service meter and includes illegal connections and faulty meters.

Strengthening the Accurate Billing Process

Accurate billing for services is a critical element of the WMM LM Revenue Management Business Model. Due to poor billing and revenue collection, WMM LM is becoming increasingly dependent on intergovernmental funding to balance its budget. This component specifically focuses on billing integrity as the basis of municipal revenue. If the customer information and billing information is incorrect the municipality has no basis to effectively collect revenue. The key elements to emphasis accuracy include:

- Billing – Immediately and regularly billing the customer for the services provided;
- Customer Information Auditing – processes and activities of ensuring that customer information is valid, accurate and complete; and
- Data Cleansing – processes and activities of ensuring the credibility of customer data maintained by the municipality.
- Revenue Collection (Debt and Credit Management)

Revenue collection is based on the integrity of the Metered Service Management and Accurate Billing process. This is a critical element which includes collection of revenue, customer service management, debt & credit management and indigent management. A large portion of WMM LM customers are indigent and therefore cannot afford to pay for services provided by the municipality and this has to be factored into financial planning and strategy development. It is critical for the municipality to understand its customer profile and to differentiate between those customers who can pay and who cannot afford. It is based on this customer profile that one can start planning strategies for free basic services implementation, indigent subsidization, LED, indigent management, service delivery and services rollout, billing and revenue collection strategies and debt collection. All these aspects will affect the municipal budget and the budgeting process.

Revenue Enhancement Framework

The revenue enhancement framework for the revenue enhancement strategy, considering the unique requirement of the WMM LM will comprise a phased approach. The timeframe for the implementation of the strategy intervention has been divided between:

- Quick wins strategic interventions that can be implemented within 6 months.
- Medium –term strategic interventions which focus on strategic intervention to be implemented between 6 to 18 months.
- Long term interventions, which focuses on strategic interventions that will take longer than 18 months to be implemented.

- ASSESSMENT MATRIX

CORPORATE SERVICES		
SECTOR PLAN/POLICY	PLAN / POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Organisational Structure	Reviewed and Adopted	21 October 2021
Human Resource Plan	Reviewed and Adopted	26 March 2020
Employment Equity Plan	Reviewed and Adopted	30 May 2019
Workplace Skills Plan	Reviewed and Adopted	30 April 2022
Acting Policy	Reviewed and Adopted	13 May 2022
Attendance & Punctuality Policy	Reviewed and Adopted	13 May 2022
Chronic Illness Policy	Reviewed and Adopted	13 May 2022
Disciplinary Code & Procedure	Reviewed and Adopted	13 May 2022
Employee Wellness Policy	Reviewed and Adopted	13 May 2022
Employment Benefits & Conditions Policy	Reviewed and Adopted	13 May 2022
Fleet Management Policy	Reviewed and Adopted	13 May 2022
Grievance Policy & Procedure	Reviewed and Adopted	13 May 2022
IPMS Policy	Reviewed and Adopted	13 May 2022
Job Evaluation Policy	Reviewed and Adopted	13 May 2022
Leave Policy	Reviewed and Adopted	13 May 2022
Migration & Placement Policy	Reviewed and Adopted	13 May 2022
Occupational Health & Safety Policy	Reviewed and Adopted	13 May 2022
Organisational Design Policy	Reviewed and Adopted	13 May 2022
Overtime Policy	Reviewed and Adopted	13 May 2022
Records Management Policy	Reviewed and Adopted	13 May 2022
Recruitment & Selection Policy	Reviewed and Adopted	13 May 2022
Remuneration Policy	Reviewed and Adopted	13 May 2022
Skills Retention Policy	Reviewed and Adopted	13 May 2022
Termination of Services Policy	Reviewed and Adopted	13 May 2022
Training & Development Policy	Reviewed and Adopted	13 May 2022
ICT Governance Framework	Reviewed	March 2019
ICT Governance Policy	Reviewed	March 2019
ICT Security Policy	Reviewed	March 2019
ICT Policy	Reviewed	March 2019
MUNICIPAL MANAGER'S OFFICE		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Fraud Prevention Strategy	Reviewed and Adopted	13 May 2021
Risk Management Policy	Reviewed and Adopted	
Performance Management Policy	Reviewed and Adopted	13 May 2022
Public Participation Policy	Reviewed and Adopted	13 May 2022
Communication Strategy	Reviewed and Adopted	28 November 2018
Stakeholder Mobilisation Strategy		
Legal Risk Management and Litigation Policy	Reviewed and Adopted	13 May 2022
Audit Charter	Reviewed and Adopted	31 JULY 2021
System of Delegations	Reviewed and Adopted	04 August 2017
Standing Rules / Orders for Council	Reviewed and Adopted	13 May 2022
Caucus and Constituency Fund Policy	Reviewed and Adopted	13 May 2022
Anti – Corruption Strategy	Reviewed and Adopted	13 MAY 2022
Audit Action Plan	Drafted	Nov 2021
Elderly Policy	Reviewed and Adopted	13 May 2022
Gender Policy	Reviewed and Adopted	13 May 2022
Children Policy	Reviewed and Adopted	13 May 2022
Youth Policy	Reviewed and Adopted	13 May 2022
Customer Care Policy	Reviewed and Adopted	04 August 2017
IGR Terms of Reference	Reviewed and Adopted	04 August 2017

Councillors Special Risk Insurance Policy	Reviewed and Adopted	28 November 2018
COMMUNITY SERVICES		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Integrated Waste Management Plan	Reviewed and Adopted	25 June 2019
Disaster Management Plan	Reviewed and Adopted	04 August 2017
Indigent Register	Reviewed and Adopted	04 August 2017
Social Relief Policy	Reviewed and adopted	13 May 2022
Climate Change Response Strategy	Reviewed and Adopted	
Pound Policy	Reviewed and adopted	13 May 2022
Public Library Policy	Reviewed and Adopted	04 August 2017
Indigent Policy	Reviewed and Adopted	13 May 2022
Recreational Facilities Policy	Reviewed and Adopted	13 May 2022
Coastal Management Policy	Reviewed and Adopted	04 August 2017
Waste Tarrif Policy	Reviewed and Adopted	13 May 2022
Ranking Space Allowance Policy	Reviewed and Adopted	04 August 2017
Security Operating Standards Policy	Reviewed and Adopted	04 August 2017
ENGINEERING SERVICES		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Road Master Plan	Reviewed and Adopted	04 August 2017
Storm Water Management Plan	Reviewed and Adopted	04 August 2017
Comprehensive Infrastructure Plan	Reviewed and Adopted	04 August 2017
Integrated Transport Plan	Reviewed and Adopted	04 August 2017
Operations & Maintenance	Reviewed and Adopted	13 May 2022
Foot Ways Policy	Reviewed and Adopted	13 May 2022
EPWP Policy	Reviewed and Adopted	13 May 2022
ISD Policy	Reviewed and Adopted	13 May 2022
SIPDM Policy	Reviewed and Adopted	04 August 2017
BUDGET & TREASURY		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Revenue Enhancement Strategy	Reviewed and Adopted	26 March 2020
Asset Management & Disposal Policy	Reviewed and Adopted	13 May 2022
Supply Chain Management Policy	Reviewed and adopted	13 May 2022
Municipal Annual Budget 2022/2025	Reviewed and adopted	13 May 2022
Irregular, Unauthorised, Fruitless and Wasteful Expenditure	Reviewed and Adopted	13 May 2022
Cash Management and Investment Policy	Reviewed and Adopted	13 May 2022
Accounts Payables Policy	Reviewed and adopted	13 May 2022
Budget and IDP Policy	Reviewed and adopted	13 May 2022
Petty Cash Policy	Reviewed and adopted	13 May 2022
Credit Control & Debt Management Collection Policy	Reviewed and adopted	13 May 2022
Tariffs Policy	Reviewed and adopted	13 May 2022
Property Rates	Reviewed and adopted	13 May 2022
DEVELOPMENT PLANNING		
SECTOR PLAN/POLICY	PLAN/POLICY STATUS	DATE OF ADOPTION BY COUNCIL
Spatial Development Framework	Reviewed and adopted	13 May 2022
LED Strategy	Reviewed and adopted	13 May 2022
Housing Sector Plan	Reviewed and adopted	28 November 2018
Tourism Sector Plan	Reviewed and adopted	04 August 2017
Contractor Development Policy	Reviewed and adopted	13 May 2022
Funding Policy	Reviewed and adopted	13 May 2022

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

8. 2023/24 TO 2025/26 MEDIUM TERM REVENUE AND EXPENDITURE FORECASTS**Part 1 – Annual Budget****8.1. Mayor's Report**

The council of Winnie Madikizela-Mandela Local Municipality, as elected during the 2021 Local Government Elections and now in the second full year of its term, has a responsibility of ensuring that basic service delivery is provided for all within its jurisdiction. This is the provision of the Constitution of the Republic of South Africa which is the supreme law of the land. The Municipal Finance Management Act No. 56 of 2003, section 16, provides that a municipality must compile an annual budget before the start of the financial year. A draft budget must be tabled 90 days before the start of the budget year, which means that for a 2023/24 Annual Budget, the draft budget must be tabled to council by no later than March 31, 2023. The draft budget that was tabled in council on 31 March 2023 was in response and compliance to the afore-mentioned prescripts. This was followed by the publication on a local newspaper of the draft budget summaries and calling for comments from the public.

The municipality then conducted public consultation sessions to present the budget and solicit comments from the general public during the month of April and May 2023.

The Provincial Treasury as required assessed the municipality's draft budget for compliance and credibility with the results presented in a meeting that was held on the 18th of April 2023. Comments and recommendations of both the public and Provincial Treasury have been considered in getting to the final budget proposals including submission to them before submitting to council structures for them to assess the municipality's funding compliance which will be the major focus in the years to come due to the anticipated municipalities' ability to collect revenue as well as the impact of the recent disaster following heavy rains during the month of April 2022 which continues to require resources to help communities recover.

The municipality's development priorities are basic service delivery (Roads, storm water management, electrification, housing, land use management, educational facilities, community services, recreational facilities and related matters) and Local Economic Development (agriculture, farming, forestry, tourism development, SMME support, Business, trade and manufacturing).

a) Water and sanitation backlogs

The estimated backlog for water service delivery is 25 577 households with no access to clean water resulting in a 42% backlog in the provision of water. The estimated backlog for sanitation service delivery is 25 741 households with no access to sanitation resulting in a 42% backlog in the provision of sanitation services.

The Alfred Nzo District Municipality as reported in the previous budgets has taken proactive action to develop a strategy and plan for water and sanitation backlog eradication. The success of this strategy relies largely on active participation of all stakeholders to achieve its intended objectives.

The Alfred Nzo District Municipality is currently implementing a number of projects to eradicate water and sanitation backlog within the District which also affects Winnie Madikizela-Mandela Local Municipality.

The following table illustrates the projects that are currently on feasibility and implementation stage in order to eradicate water and sanitation backlogs.

Funding	Project Name	Status	Comments
MIG	Mbizana Town Sewer	Implementation Phase	
MIG	Mbizana Wards 13	Project Approved but not funded (funding constraints)	Detailed Designs Completed
MIG	Mbizana Ward 27	Implementation Phase	
MIG	Mbizana Wards 21,23 & 24	Planning stage	Technical Reports submitted to DWS
MIG	Mbizana Wards 11,14 & 16	Planning stage	Technical Reports submitted to DWS
MIG	Mbizana Wards 29 & 30	Planning stage	Technical Reports submitted to DWS

The Greater Mbizana Water Supply project is divided into 17 supply zones. The estimated cost for the bulk water supply (including secondary bulk) for the entire Mbizana is R 3.5 billion. The estimated Phase 1 reticulation cost is R 848 million, broken down into Phase 1 A at R 353 Million and Phase 1 B at R 495 Million. Phase 1 reticulation will cover 9 supply zones out of 17 supply zones.

b) Road Maintenance backlogs

Due the bad conditions of access roads in the entire municipal area, the municipality moved towards insourcing some part of the maintenance of these roads by acquiring two sets of own plant in the past five years. This was an attempt to maximize the available resources to ensure we maintain as much roads as possible while creating enough capacity within the municipality. Over the past three years the municipality has received substantial amounts of rains which have also caused more damage on our gravel access roads. This has increased the demand while lowering community's tolerance levels. The municipality had allocated over R25 million within the next year to support the municipal plant in the maintenance and refurbishment of road infrastructure.

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

It is planned that a total of 400m² of pothole patching will be completed by the end of the current financial year as the service provider was appointed earlier in the calendar year.

In 2023/24 financial year, 600m² is planned to be maintained using both service providers and internal capacity as indicated earlier in the report.

c) Electrification backlogs and planning

Electricity backlog is currently sitting at 9701 (13%) households pending completion of the current running projects, however, we estimate an additional 16000 growth of households that need electricity due to new households and newly established villages/extensions

There is a general increase of electricity demand in Mbizana as new households are constructed at a rapid pace than would have been anticipated. It is against this that the INEP Allocation for 2023/24 will be utilized to complete four projects that are currently being implemented by the municipality (Lower Ethrige, Msarhweni, Nomlacu and Zizityaneni villages electrification).

d) Environmental, coastal and waste management

The municipality as a coastal municipality has a responsibility to develop an Integrated Coastal Management Program (ICMP) which has been developed and adopted by the councils, both Winnie Madikizela-Mandela Local Municipality and Alfred Nzo District Municipality. The municipality established a Coastal Working Committee which sits quarterly to discuss all coastal management issues.

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

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

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

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

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

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

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

Currently the municipality is operating EXT3 Dumping site which will be rehabilitated for closure as soon as the Majazi landfill site is operational

e) Local economic development

The following plans were developed, adopted by council and are being implemented:

- **LED strategy**
- **Tourism Plan**
- **Agricultural Plan**
- **Spatial Development Framework.**

The municipality initiated and implemented a Contractor Development programme in the previous years which proved to be fruitful and helpful to the emerging contractors even though the project was discontinued due to a number of teething challenges identified. There is however a plan to revive the programme or similar, while addressing the issues that lead to it being discontinued. A total of 16 enrolled contractors were provided with job opportunities, 12 contractors graduated from Grade 1 to different grades up to Grade 6, 40 contractors were trained on Project Management, Tendering Processes, Quality Management Systems, Occupational Health and Safety, and Contracts Management

LED Success stories

- **O. R. Tambo Garden of Remembrance Construction Project Completed**
- **Khananda Hill Grave Site completed**
- **Received General Budget Support Grant from National Treasure for Manufacturing Hub**
- **Agric -park programme about 28 projects benefited**
- **30 New cooperatives registered**
- **Boat launching site approved**
- **35 cooperatives assisted with production inputs**
- **50 Cooperative and SMMEs have been trained on basic financial management and cooperative governance by SANAMI**
- **20 Enterprises benefited in the Business Incubation Programme**
- **Dept. of Sport, Recreation Arts & Culture (DSRAC) sponsored Artist with a Complete set of Music system**
- **15 crafters benefited from Resident Fashion Designer Program facilitated by Alfred Nzo District Municipality (ANDM) working with Alfred Nzo Development Agency (ANDA)**

LED CHALLENGES HINDERING ECONOMIC DEVELOPMENT

- **Infrastructure**
- **Access to market opportunities**
- **Land tenure**
- **Financial Constrains**

RED HUB:

This was funded by ECRDA and Facilitated by Mbizana Local Municipality and Alfred Nzo District Municipality. The RED HUB has planted 638ha from the 2020/2021 planting season and each farmer contributed R1500 per hectares.

This is an Agro-processing business that has 14 primary Cooperatives and one secondary with 759 Beneficiaries and has employed 54 people in various Departments.

The CWP programme is implemented in 19 wards with 1564 participants and the funding allocated for this programme was R16 518 296.00.

The following wards (04,05,06,07,08,12,13,15,17,18,19,20,22,23,26,27,29,30 and 31) have Agriculture, construction and social sectors.

f) Tourism and Agriculture

The tourism plan was developed, executed and is currently being reviewed to ensure relevance with the current tourism trends and opportunities.

Mbizana Municipality in partnership with ECPTA, Wild Coast Sun and South Coast Tourism have signed a MOU for the promotion and marketing of tourism.

The Municipality purchased paddle boats and mountain bikes for Mzamba Ndikini tours which is operating in Mzamba area as part of tourism development.

On an annual basis the municipality identifies a number of projects in the area with the potential to grow the local economy and create employment. These are assessed to identify the support that the municipality may be able to provide to ensure they are sustainable. Below is the list of projects and activities identified and are currently being assisted by the municipality.

AGRICULTURAL MUNICIPAL FUNDED PROJECTS

No.	Project Name	Ward	Activities
01	Ndunge Soycoop Cooperative	7	Soya milk
02	Moonlight Glass & Aluminium	01	Aluminium products
03	Blatter's Panel beaters	20	Mechanic
04	Mcniya (Pty) LTD	24	Mechanic
05	Njilo Kabalisa Agric Co-op	08	Vegetable & Maize Production
06	Lecolin Green	04	Potatoes & Vegetable production
07	Slimdo Pty Ltd	18	Poultry
08	Fula's elect and welding	22	Vegetable Production
09	Masiqhubekeni Project	23	Poultry
10	Amahomba Co-op	05	Vegetable production
11	Mzamba Pig & Poultry co-op	24	Piggery and Poultry
12	Sigidi Development	28	Vegetable production & Small stock
13	Mbizana Wool Growers association	all wards	Sheep and Wool Production
14	Mbizana Fruit & Veg Secondary Co-op (association)	all wards	Potatoes, Maize & Vegetable production
15	Mbizana Poultry farmers (association)	all wards	Poultry Production

g) Land use and spatial planning

Settlement patterns in Mbizana still reflect, to a large extent, spatial planning of the Apartheid past.

The current structure and spread of rural settlements and households therein makes it difficult for the municipality to provide services in an effective and efficient manner.

The municipality has made strides in redressing the imbalances of Apartheid spatial planning in identifying and providing basic services in those areas that were ignored in the past

Land claims still poses a challenge in development of some areas in town but municipality is in talks with CPAs to resolve those issues.

h) Electrification of villages

The Winnie Madikizela-Mandela Local Municipality has contributed to ensuring that electricity is rolled out to a number of villages within the jurisdiction of the municipality working with Eskom through the INEP grant supplemented by the municipality's own funds. This has seen the electrification of the following villages in the 2021/22 financial period which were implemented: -

Project Name	Allocated Amount	Funding Source
Mabhenguteni Electrification	R 8 291 637.00	INEP
Bhekela/Mdatya Electrification	R 4 569 454.17	INEP
Xholobeni Mgungundlovu Dumas Village	R 24 150 000.00	INEP/OWN FUNDING
TOTAL	R 37 011 091.47	

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

This resulted in the electrification of 1250 households when the projects were completed.

In the current financial year (2022/23) Winnie Madikizela-Mandela Local Municipality received R 16 400 000 INEP funding allocation to implement four (4) projects as per the table below.

Project Name	Allocated amount	Funding Source
Electrification of Lower Etheridge	R 2 100 000.00	INEP
Electrification of Msarhweni Village	R 2 100 000.00	INEP
Electrification of Zizityaneni Village	R 2 100 000.00	INEP
Electrification of Nomlacu	R 2 100 000.00	INEP
TOTAL	R 16 400 000.00	

For the next three years the municipality will continue to depend on the INEP electrification grant to implement the projects prioritized to strive towards universal access within the municipality. The allocations for the next budget year have been prioritized according to the following projects which are all anticipated to be completed by the end of 2023/24:

Project Name	Allocated amount	Funding Source
Electrification of Lower Etheridge Phase 2	R 3 798 000.00	INEP
Electrification of Msarhweni Village Phase 2	R 3 256 000.00	INEP
Electrification of Zizityaneni Village Phase 2	R 6 871 000.00	INEP
Electrification of Nomlacu	R 3 075 000.00	INEP
TOTAL	R 17 000 000.00	

The implementation of these projects in conjunction with Eskom projects is expected to reduce the backlogs drastically bringing the municipality close to universal access which is anticipated to be achieved by 2023/24.

i) Infrastructure development

The municipality also receives a Municipal Infrastructure Grant for the construction of infrastructure assets that enhance service delivery to all communities. The total amount to be received of just above R 57 million has been allocated as follows:

NAME OF PROJECT	BUDGETED AMOUNT	
Construction of Sidanga Bridge	R 5,287,999.00	MIG
Upgrading of Mbongwana via Dotye to Greenville Hosp Access Road	R 7,854,887.58	MIG
Construction of Bhukuveni to Ntshikintshane Concrete Slab	R 2,244,550.07	MIG
Construction of Mwilini to Zibanzini Access Road	R 8,686,855.04	MIG
Construction of Ntlanezwe to Sizabonke Access Road	R 9,486,000.00	MIG
Construction of Thaleni Bridge	R 8,447,013.60	MIG
Construction of Mngomazi Access Road	R 4,528,786.85	MIG
Construction of Mhlwazini Access Road	R 4,364,953.90	MIG
Construction of Mgqutsalala Access Road	R 2,653,653.96	MIG
Construction of Sigingqi to Marina AR with Bridge	R 550,000.00	MIG
Construction of Tshuze to Philisweni AR	R 450,000.00	MIG
	R 54,554,700.00	

The compilation of the 2023/24 annual budget has also taken into consideration the following key considerations that impact directly to our communities: -

Repairs and Maintenance of Infrastructure and other municipal assets: The municipality has the understanding that at least 8% of its budget must be set aside for the repairs and maintenance of the existing infrastructure. As part of its drive to ensure that road infrastructure assets are maintained adequately, earthmoving plant has been acquired over the past three years so that the municipality would be able to carry out its own repairs and maintenance. Planned maintenance of rural roads and CBD roads has also been planned to be done internally using labor intensive methods while budgeting for procurement of materials and tools to carry out this task. There is however an additional allocation to supplement the internal mechanisms to fast track rural and CBD road maintenance of up to R25 million. A further R2.8 million has been set aside for the maintenance of municipal buildings and another R4.5 million for the maintenance of municipal vehicles and plant.

Legacy programmes : The municipality prides itself of being the home of the legendary struggle icons for the freedom of the people of South Africa, Oliver Reginald Tambo and Winnie Madikizela-Mandela. It is a live conviction of this council to ensure that their legacy lives for the generations to come. It is not the wish of this council to only celebrate through events but tangible legacy projects that will ensure that our claim and ownership of these international icons is validated. A budget allocation of R708 thousand has been provided for these important activities.

Public participation: Municipality will continue to embark on community education programs in all wards in order to capacitate our communities on their role during public participation/ hearings on municipal documents. Capacitation of ward committees will also continue getting attention in an attempt to ensure coordinated servicing of our communities as structures closer to people. Program of revival and support of ward war rooms will continue this financial year as part of strengthening community and stakeholder involvement on government programs. An amount of R6.9 million has been set aside for this.

IDP and performance management: Council will continue to ensure that our IDP maintains its high credibility status through enhancing maximum public participation of all role players. We will continue to ensure that our mission of promoting and ensuring a culture of performance excellence is achieved at all costs. Although resources are very limited, these important planning and monitoring tools have been budgeted for.

Special Programs and youth Development: Council will always contribute in changing lives of our special groups, our focus will be towards improving education in our region through supporting educational improving initiatives, we will also be strengthening capacity to community based structures that assist particularly in fighting violence and crimes targeting our elderly, children and women. We will continue to ensure that our council educates our communities on rights of people with disabilities and support initiatives that combats discrimination against them. An amount of just above R2.5 million has been set aside for these special groups.

Implementation of SPLUMA: Implementation of the act and running of the municipal tribunal and payment of the members to sit in the tribunal. The municipal council taken a decision to continue utilizing the district tribunal. The tribunal will consider development applications that will in turn increase the revenue base. We trust that the R203 thousand set aside as well for this purpose will be sufficient.

Geographic Information System (GIS): Acquisition tool to assist to improve the immovable asset. It is the compliance issue for spatial analysis. This will also assist in the identification of municipal assets and their locations. An amount of just above R209 thousand has been set aside for this.

The Annual Budget as compiled by the municipality seeks to address the imperatives as set out in the Integrated Development Plan and the indicated Delivery Agreement – outcome 9, which is to ensure a responsive, accountable, effective and efficient local government system so as to restore the confidence of citizens in the local government sphere. As such municipalities need to ensure that the basic needs of communities are met; build clean, effective, efficient, responsive and accountable local government; improve performance and professionalism and strengthen partnerships between local government, communities and civil society. The Outcome consists of seven outputs which need to be achieved, viz.

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

The Winnie Madikizela-Mandela Local Municipality annual budget and the Integrated Development Plan therefore seeks to ensure that the service delivery priorities as mandated by the constitution like electricity, roads, solid waste removal are provided to the communities. This is done at the same time whilst ensuring co-ordination of other organs of state like the District Municipality for the provision of water and sanitation and other provincial departments for respective services to the communities.

j) The impact of Load shedding

We must bring to the council's attention the negative effect of the current ongoing load shedding and the interruptions it continues to have on the day to day operations, more especially business operations as most of these take place during the normal working hours. A few things are guaranteed to happen as a result of load shedding:

- **People are forced to explore alternative energy sources which will reduce greatly the municipality's revenue generation capacity**

- **Maintenance and operating costs of backup generators becoming uncontrollable**
- **Business people having to decide if they can still afford to operate businesses in this environment which will unfortunately result in loss of jobs**
- **Connectivity issues during load shedding times resulting in the town being unable to be in communication with other parts of the world**
- **Crimes levels expected to increase as criminals may plan their operations during the load shedding times**

We place the report on the Final Budget before the Council and for approval at least 30 days before the start of the budget year as prescribed in law.

8.2. Council Resolutions

The Council of Winnie Madikizela-Mandela Local Municipality met on the 31st of March 2023 to consider the annual budget tabled by the Mayor at least 90 days before the start of the financial year 2023/24 and the Medium-Term Revenue and Expenditure Framework. The council then considers the following resolutions which will become final when the budget is approved.

The council of Winnie Madikizela-Mandela Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

- a. The annual budget of the municipality for the financial year 2023/24 and the multi-year and single-year capital appropriations as set out in the following tables:
 - i) Budgeted Financial Performance (revenue and expenditure by functional classification);
 - ii) Budgeted Financial Performance (revenue and expenditure by municipal vote);
 - iii) Budgeted Financial Performance (revenue by source and expenditure by type); and
 - iv) Multi-year and single-year capital appropriations by municipal vote and functional classification and associated funding by source.
- b. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are approved as set out in the following tables:
 - i. Budgeted Financial Position;
 - ii. Budgeted Cash Flows;
 - iii. Cash backed reserves and accumulated surplus reconciliation;
 - iv. Asset management; and
 - v. Basic service delivery measurement.
- c. The Council of Winnie Madikizela-Mandela Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves the following proposed tariffs with effect from 1 July 2023:
 - i) the tariffs for property rates
 - ii) the tariffs for electricity
 - iii) the tariffs for solid waste services
 - iv) Other municipal charges

- d. The Council of Winnie Madikizela-Mandela Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves the proposed tariffs with effect from 1 July 2023 the tariffs for other services, as set out in the paragraphs on tariffs;
- e. To give proper effect to the municipality's annual budget, the Council of Winnie Madikizela-Mandela Local Municipality approves:
 - i) That cash backing is implemented through the utilisation of a portion of the revenue generated from property rates to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed.
- f. To enable the proper implementation of the municipality's budget, the council of Winnie Madikizela-Mandela Local Municipality approves the following budget related policies;
 - i) The IDP and Budget Policy
 - ii) Credit control and debt collection policy
 - iii) Property Rates Policy
 - iv) Supply Chain Management Policy
 - v) Tariff Policy
 - vi) Asset Management Policy
 - vii) Supply Chain Policy for Infrastructure Procurement and Delivery Management**
 - viii) Cash Management and Investment Policy
 - ix) Contract Management policy
 - x) Debtors write-off policy
 - xi) Indigent policy
 - xii) Contract Management policy
 - xiii) Retention policy
 - xiv) Cost Containment Management policy

8.3. Executive Summary

The municipality continues to find itself highly dependent on grants from the national fiscus which makes it impossible to contribute with the development and service delivery needs as it wishes as these allocations do not depend on the municipality. Despite the municipality having implemented a number of incentives for property rates within the past years where property rates tariffs remained unchanged, collection levels on household and business debt have not improved putting a strain on the limited resources required to deliver services. Monthly reports continue to show growth in the amounts owed to the municipality while resources are required to deliver services in the town area to keep it attractive for business investments. This unfortunately means that the municipality continues to utilise the grants allocated to assist the poor to deliver services in areas that are expected to be able to fund their own development. The report shows just over R21 million increase on the equitable share allocation to the municipality in the next year which is less than the over R30 million that was seen last year causing a further strain on the available resources in funding the municipal operations and possibly contribute to capital funding. This coupled with debt collection efforts by the municipality with its appointed debt collector is expected to bring in the much-needed financial resources to assist the municipality in the implementation of its programmes and plans. This then requires a serious balancing act that is coupled with realistic analysis of affordability levels before any decision is taken.

Previous years audit outcomes

The municipality has, in the recent years, ensured that there are improved audit outcomes. This has been a concerted effort between the municipality's council and the management in ensuring that there are improved internal controls, historical issues and disparities in the reported information are dealt with and cleared, and that accounting records and procedures are carried out at appropriate intervals. This has seen the municipality receiving unqualified audit opinions since 2015/16 to 2019/20 financial years and a Clean Audits in 2020/21 and 2021/22 financial years. The municipality seeks to improve on these achievements and avoid regression at all costs including the formation of a clean audit committee that is tasked with monitoring the implementation of the audit action plan as proposed by management and adopted by council.

mSCOA Implementation

The National Treasury issued a government gazette in 2014, directing that a Municipal Standard Chart of Accounts – mSCOA – would be used by all municipalities from July 01, 2017. This meant that all municipalities have a common set of accounts from which to choose from, instead of each municipality having its own chart of accounts. This resulted in a seamless reporting regime where information from all municipalities can be compared. The introduction of the business reform has meant that management needed to acquaint itself with the requirements and legislations that were meant to ensure implementation of mSCOA by July 01, 2017. The municipality complied with this requirement and the migration from the old system to the new system was done seamlessly with the assistance of the municipality's system vendors.

It is important to note that this did not represent a new system, but rather an introduction of a more detailed and streamlined way of doing business, starting from planning, where it guides you to do proper planning, informed by adequate costing. mSCOA also encourages revenue and expenditure items to be identified for what they really are and not grouped together with no detailed planning and calculation behind. We will now be able to identify the true cost of the projects that the municipality engages on, and be able to identify, from early on, the communities that stand to benefit from those projects.

Winnie Madikizela-Mandela Local Municipality is no different and has ensured that measures are put in place to ensure compliance. It is therefore important to note that we have made all efforts to ensure that the budget that will be approved is mSCOA compliant.

The impact of mSCOA on the virement policy

Earlier treasury circulars highlighted the principles that must be incorporated into municipal virement policies. Those principles are still applicable and relevant. The only difference is that a transaction in mSCOA relates to six regulated segments, therefore all segments must be considered when making a virement. As a result of this we have had to review and update our reference to “vote” to align to the function segment and indicate the funding applicable to the item being transferred in relation to the funding segment. This therefore means that with the implementation of mSCOA, virements can only take place within a function or sub-function and the same source of funding. The creation of new projects and savings across functions can only take place through an adjustment budget. Virements are not permitted from the repairs and maintenance project in the project segment.

Clarification of core and non-core functions

Core functions provides for the matters in terms of section 156 (1) of the Constitution. These are functions performed by local government and constitutionally assigned to local government in terms of Part B of Schedule 4 and Part B of Schedule 5. Non-core functions performed by local government that are constitutionally assigned to provincial government in terms of section 156(4) of the Constitution. Local government are compensated for delivering these functions on behalf of provincial government and typically receive a management fee from the provincial department.

Version changes

On an annual basis, the mSCOA chart is reviewed to address implementation challenges and correct chart related errors. Towards this end, Version 6.7 was released with MFMA circular 122.

Version 6.7 of the chart will be effective from 2023/24 and has been used to compile the 2023/24 MTREF and is available from 20 December 2022.

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

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

These categories were only approved for use by municipalities indicated above. System vendors must therefore block the use of these categories for all other municipalities. The Project Summary Document (PSD) on the National Treasury webpage will be aligned to the chart changes in version 6.7 where applicable.

By now, all municipalities should:

Have acquired, upgraded and maintain the hardware, software and licences required to be and remain mSCOA compliant;

Budget, transact and report on all six (6) legislated mSCOA segments and directly on the core financial system and submit the required data strings directly from this system to the LG Portal;

Lock down the budget adopted by Council on the core municipal financial system before submitting the budget (ORGB) data string to the LG portal;

Closed the core financial system at month-end as required in terms of the MFMA before submitting the monthly data string to the LGportal; and

Generate regulated Schedules (A, B, C) directly from the core municipal financial systems.

Municipality that have not achieved the above level of implementation as yet, should do the following:

A road map must be provided to the National and respective provincial treasury to indicate how the municipality will become mSCOA compliant;

The municipality's mSCOA Project Steering Committee (chaired by the Accounting Officer) must meet at least monthly (if not more often) to track the progress against the road map and take corrective action where required;

Provincial treasury should be invited to the mSCOA Project Steering Committee meeting; and

Progress against the road map should be presented at the Mid-Year Budget and Performance and Budget Benchmark engagements.

Municipalities are reminded to follow the required due diligence processes in terms of MFMA Circulars No. 80 and 93 and mSCOA Circulars No. 5 and 6 when they procure a core financial system. If the procured system will impose financial obligations on the municipality beyond the three years covered in the MTREF budget, then the provisions of Section 33 of the MFMA should be adhered to.

SLAs with system vendors must also be managed properly.

The NT conducted independent audits on all municipal core financial systems in 2020 to determine to what extent these systems comply with the functionality requirements and 15 business processes required in terms of mSCOA. These results will also inform the new transversal tender for the procurement of municipal financial and internal control systems

Balance sheet and Cashflow budgeting

A budgeted balance sheet is a report that management uses to predict the levels of assets, liabilities and equity based on the planned revenue and expenditure the current accounting period. The budgeted balance sheet shows where all of the accounts would be at the end of the period if actual performance matched the budgeted estimates. All revenue and expenditure impacts on the Financial Position of the municipality.

Accurate cash flow information will assist the municipality to calculate the cash available using the historical trends.

The following should be considered when preparing estimations for balance sheet budgeting:

- **The estimated revenue billings per month. Importantly, assumptions must be based on historical performance, projected growth, cost drivers and economic factors;**
- **Information on outstanding debtors, debt impairment and actual debt write offs;**
- **The roll forward movement accounts to establish opening balances; and**
- **Historical trends the sale of bulk electricity and water inform the estimation for bulk purchases.**

Municipalities must not spend what they do not have available in the bank. It is important to link all revenue and expenditure to a funding source through the Fund segment when budgeting and transacting. The Fund segment must be used correctly for cash receipts and payments (i.e. FD001 and FD002). This will enable budgeting, transacting and reporting on the same data string and the identification of the actual cash available per funding source that can be utilised for service delivery. Non-funding should not be used.

Furthermore, budgeting, transacting and reporting must be done directly in and from the integrated ERP system solution on the relevant posting levels to sure that the built-in controls are triggered to prevent unauthorised expenditure. The high levels of unauthorized expenditure reported by the Auditor-General is evident that a number of municipalities are still working outside of their ERP systems and bypassing budget control functionality.

Municipalities are required to implement balance sheet budgeting and movement accounting to ensure that the cash flow for the 2023/2024 MTREF is populated correctly. If the cash flow is not budget for correctly, transactions will be a challenge.

Depreciation and asset impairment budgeting

In terms of MFMA circular no 115, from the analysis of the mSCOA data strings it is evident that a number of municipalities are allocating non-funding as the funding source in the fund segment for depreciation charges. Depreciation charges must be funded from operational funds such as service charges for electricity if assets are utilised for electricity purposes, service charges water for water management purposes, waste and wastewater management in the same manner and property rates for services like roads that is primarily funded from property rates. When depreciation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash backed reserves. Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ringfenced, municipalities will not be in a financial position to fund future infrastructure assets.

The above indicates that the municipality must have revenues that are not allocated for spending in its budget to achieve this goal.

8.4. The South African Economy and Inflation Targets

The National Treasury forecasts real economic growth of 1.9 per cent in 2022, compared with 2.1 per cent projected in the 2022 Budget Review, in response to global and domestic shocks. Growth is projected to average 1.6 per cent from 2023 to 2025. Implementing structural reforms, especially in the energy sector, remains crucial to improve the economy's productive capacity and competitiveness.

The recovery in economic activity that began in 2021 was driven by a strong rebound in global economic activity, high commodity prices and easing COVID-19 restrictions. The scarring impact of the pandemic on employment and investment decisions will likely weigh on the recovery over the medium term. Investment remains well below pre-pandemic levels.

The economy grew by 1.4 per cent in the first half of 2022 compared with the first half of 2021. Real GDP grew more than expected in the first quarter of 2022, with output returning to prepandemic levels. However, a deteriorating global environment, flooding in KwaZulu-Natal and

the Eastern Cape, industrial action in the electricity and mining sectors, and prolonged and intense power cuts resulted in a broad-based contraction across most sectors during the second quarter. The third quarter was marked by frequent and prolonged power cuts, which significantly disrupted economic activity.

GDP is expected to grow by 0.9 per cent in real terms in 2023, compared with an estimate of 1.4 per cent at the time of the medium-term budget policy statement (MTBPS), recovering slowly to 1.8 per cent in 2025.

The economic outlook faces a range of risks, including weaker-than-expected global growth, further disruptions to global supply chains and renewed inflationary pressures from the war in Ukraine, continued power cuts and a deterioration in port and rail infrastructure, widespread criminal activity, and any deterioration of the fiscal outlook.

Government is taking urgent measures to reduce load-shedding in the short term and transform the sector through market reforms to achieve long-term energy security. Several reforms are under way to improve the performance of the transport sector, specifically freight rail and to improve the capability of the state.

Budget Assumptions

As the municipality provides services to the communities, a significant amount of costs are incurred and these must be recovered somehow from the consumers. This is where the issue of tariff setting comes in, and we have in this regard been guided by the municipality's performance in the previous financial years, and the guidelines set by the National Treasury in numerous circulars, last of which was MFMA Treasury Circular No. 122 and 123. According to this circular, municipalities must consider the following consumer price index or inflationary indications:

Fiscal year	2023 Estimate	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Consumer Price Inflation - CPI	6.9%	5.3%	4.9%	4.7%

Local government also confronts tough fiscal choices in the face of financial and institutional problems that result in service-delivery breakdowns and unpaid bills. Municipalities can offset these trends by improving its own revenue collection, working more efficiently and implementing cost-containment measures.

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

- a) 15.10% increase on electricity tariffs
- b) 18.65% increase on Electricity Bulk purchases
- c) 5% increase on property rates
- d) 5.4% provision for employee costs which is the projected average CPI percentages for 2023 and 2024.
- e) 4.5% increase on the remuneration of councilors
- f) 5.3% for all other expenses, and
- g) 5.3% for other revenue municipal Tariffs

Revenue budgeting

Similar to the rest of government, municipalities face a difficult fiscal environment. The weak economic growth has put pressure on consumers' ability to pay for services, while transfers from national government are growing more slowly than in the past. Some municipalities have managed these challenges well, but others have fallen into financial distress and face liquidity problems. These include municipalities that are unable to meet their payment obligations to Eskom, Water Boards and other creditors. There is a need for municipalities to focus on collecting revenues owed to them and eliminate wasteful and non-core spending. It is important to note that the municipal equitable share as a policy instrument is meant to subsidise services to the poorest of the poor and not to pay municipal creditors. This bad practice by municipalities will have to be addressed as a matter of urgency. Municipal creditors should be advised that municipalities cannot use funds allocated for basic service provision to pay creditors.

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

Some municipalities are experiencing serious liquidity challenges. Therefore, the new leadership is advised to:

- **Decisively address unfunded budgets by reducing non-priority spending and improving revenue management processes to enable collection; and**

- **Address service delivery failures by ensuring adequate maintenance, upgrading and renewal of existing assets to enable reliable service delivery.**

Maximising the revenue generation of the municipal revenue base

Reference is made to MFMA Circulars No. 93, paragraph 3.1 and No. 98, paragraph 4.1. The emphasis is on municipalities to comply with Section 18 of the MFMA and ensure that they fund their MTREF budgets from realistically anticipated revenues to be collected. Municipalities are cautioned against assuming collection rates that are unrealistic and unattainable as this is a fundamental reason for municipalities not attaining their desired collection rates.

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

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

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

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

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

Municipalities should undertake this exercise as a routine practice during the budget process so that supplementary adjustments to the valuation roll are kept up to date. In order to ensure that the most updated information is used for the reconciliations,

municipalities are reminded to adhere and comply with Section 23(1)(2) of the MPRA and therefore use the Part A register as the basis for performing the reconciliations going forward.

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

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

A further test would be to reconcile this information with the Deeds Office registry. In accordance with the MFMA Circular No. 93, municipalities are once more requested to submit their reconciliation of the Valuation roll/ Part A register to the billing system to the National Treasury on a quarterly basis by no later than the 10th working day after the end of the quarter. A detailed action plan must accompany the reconciliation where variances are noted.

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

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

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

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

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

Setting Cost reflective Tariffs

The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act, 2000 which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (Financial and Fiscal Commission (FFC), 2011). Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability.

A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- **A budget adequate to deliver a service of the necessary quality on a sustainable basis; and**
- **A budget that delivers services at the lowest possible cost.**

Municipalities are encouraged to utilise the tariff setting tool referenced in MFMA Circular No. 98, item 4.2. This tool will assist in setting tariffs that are cost-reflective and would enable a municipality to recover costs to fulfil its mandate.

Reference is made to MFMA Circular No. 98, paragraph 4.2. The setting of cost-reflective tariffs is a requirement of Section 74(2) of the Municipal Systems Act which is meant to ensure that municipalities set tariffs that enable them to recover the full cost of rendering the service. This forms the basis of compiling a credible budget. A credible budget is one that ensures the funding of all approved items and is anchored in sound, timely and reliable information on expenditure and service delivery (Financial and Fiscal Commission (FFC), 2011). Credible budgets are critical for local government to fulfil its mandate and ensure financial sustainability. A credible expenditure budget reflects the costs necessary to provide a service efficiently and effectively, namely:

- **A budget adequate to deliver a service of the necessary quality on a sustainable basis; and**
- **A budget that delivers services at the lowest possible cost.**

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

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

Tariff-setting – the impact of loadshedding

Loadshedding not only affects the electricity service but also some municipalities' ability to pump water, thereby negatively impacting the stability of water supplies and the related functioning of the wastewater reticulation network. The loadshedding crisis has been declared a state of disaster and will require tough budgeting choices for municipalities to make sure that basic municipal services are sustained. The regulations published in the Government Gazette No. 48152 on 27 February 2023 in terms of the Disaster Management Act, 2002 (Act 57 of 2002) require municipalities to "ensure continuous operation of water infrastructure and other specified essential infrastructure, including by installing alternative energy sources or other measures to provide an uninterrupted power supply." Municipalities are also required to "mobilise available resources" and "provide funds for this purpose, subject to affordability." As an immediate interim solution back-up electricity to pump water should be prioritised while being mindful of its affordability within the municipality's available funding sources and other critical priorities. The municipality need to adequately plan and prioritise funding in its 2023/24 MTREF for this purpose, including:

- **When planning to pump water/ maintain the wastewater service by way of any alternative solution(s), it is important that the municipality properly plan and budget for the associated capital and operational costs to operate and maintain the solution(s) over the 2023/24 MTREF and longer-term;**

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

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

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

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

Eskom Bulk tariff Increases

The National Energy Regulator of South Africa (NERSA) is responsible for the price determination of the bulk costs of electricity. In January 2023, NERSA approved tariff increases of 15.10 per cent in 2023/24 and 12.7 per cent increase in 2024/25. For purposes of calculating the free basic energy subsidy in the local government equitable share formula, the National Treasury has added 2 per cent to these increases. This is in anticipation of higher increases than those published in January, for municipalities, due to the difference in the financial years of Eskom customers and municipalities meaning that Eskom only has nine months to May 2023

collect the allowable revenue from municipalities. R1.1 billion is added to the free basic energy subcomponent of the free basic services component of the local government equitable share formula to fund these higher tariff increases. To this end, the free basic electricity subsidy in the local government equitable share is calculated based on a 20.7 per cent tariff increase in 2023/24 and a 14.7 per cent increase in 2024/25. In the absence of an approved tariff increase in the outer year of the MTEF period, the formula assumes an increase of 17.7 per cent in 2025/26. This is the average of the estimated increases for the first two years of the MTEF period.

The Public Consultations

Municipalities are advised to refer to the guidance (refer to the email sent by the Department of Cooperative Governance and Traditional Affairs (CoGTA) to all municipalities on 20 October 2021) provided through the joint South African Local Government Association (SALGA)/ Department of Cooperative Governance (DCoG) and National Treasury (NT) Joint Circular No.1 on the transitional measures in relation to the integrated development plan (IDP) consultation process. This circular indicates that the previous municipal councils had an obligation to ensure that the legislative stipulations were complied with. Therefore, they were expected to continue the process of the development of the IDP starting with the development and adoption of the process plans as provided for in section 28 of the Municipal Systems Act 2000. Municipalities should then implement the adopted budget process plan and conduct the public engagements as per dates they have indicated in the process plan.

As detailed in the later paragraphs, the municipality consulted with the communities in relation to this budget and their inputs incorporated before finalization and final approval by council. The draft annual budget as compiled for the 2023/24 financial year and the MTREF therefore addressed priorities as per the IDP consultation processes, bearing in mind the limited resources that the municipality has at its disposal. As indicated in earlier paragraphs, the leading need by the communities is electrification and access roads, the budget is biased towards these. The budget also endeavors to allocate resources for construction and maintenance of access roads that ensure communities have access to schools, clinics and other basic necessities. Sport development is crucial for social cohesion, and central to this is the construction of infrastructure that would ensure that youths in the communities have access to sporting facilities. The budget therefore allocates resources to such, as prioritized by communities.

Policy Review

The municipal council has reviewed a number of policies, proposing amendments to these policies and these are detailed in the later paragraphs in more detail. Most of the adjustments that have been proposed are necessitated by developments and changes in the requirements of key regulatory institutions like the National Treasury and the South African Revenue Services.

The preparation of the budget has relied mainly on the statistics as provided in the Community Survey of 2016 and the recent release. Although this has been the basis, we have kept in mind the growth of communities we serve within the municipality through recent community surveys. The assumptions utilized in the compilation of this budget have also been based on the guidance provided by the National Treasury on the inflationary indicators to be utilized. The guidance has also touched on the requirements and expectations from the National Energy Regulator of South Africa (NERSA) on the percentage increase that can be effected on electricity tariffs.

Measureable Performance Objectives and Indicators

As part of the IDP and budget compilation process, management has identified the strategic objectives and performance indicators that would enable the municipality to achieve on the mandated powers and functions. These have been set out in the IDP with measureable performance indicators, and the budgeted amounts for the 2023/24 financial year and the two outer years. This information has further been detailed more in the draft Service Delivery Budget Implementation Plan for the 2023/24 financial year which must be approved by the Mayor at least 28 days after the adoption of the budget. The objectives have further been provided

with projects that will be implemented to achieve the set targets and these projects have been supported by project implementation plans for each of the projects.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2023/24 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2023/24 MTREF

EC443 Winnie Madikizela Mandela - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands									
Financial Performance									
Property rates	16,284	20,145	21,163	21,468	21,468	21,468	21,250	22,096	22,976
Service charges	38,374	40,257	42,139	36,680	41,347	41,347	37,904	39,762	41,630
Investment revenue	9,660	7,604	10,784	9,760	19,090	19,090	15,890	16,669	17,452
Transfer and subsidies - Operational	268,843	337,728	295,672	338,352	350,924	350,924	349,897	371,637	364,128
Other own revenue	23,499	16,448	19,284	14,189	15,262	15,262	15,153	16,024	16,928
Total Revenue (excluding capital transfers and contributions)	356,660	422,182	389,042	420,449	448,092	448,092	440,094	466,188	463,114
Employee costs	104,852	105,837	107,129	124,799	122,052	122,052	130,212	136,500	142,503
Remuneration of councillors	23,970	23,964	24,782	27,047	27,047	27,047	28,480	29,876	31,280
Depreciation and amortisation	39,437	40,180	52,653	49,735	49,735	49,735	54,371	57,035	59,716
Finance charges	11	1	—	100	100	100	100	100	100
Inventory consumed and bulk purchases	41,417	39,820	45,684	47,632	46,915	46,915	55,216	61,622	68,814
Transfers and subsidies	1,418	4,499	1,251	3,200	3,349	3,349	3,431	3,589	3,754
Other expenditure	158,537	128,000	176,312	178,804	232,767	232,767	175,887	183,823	196,425
Total Expenditure	369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit)	(12,982)	79,882	(18,769)	(10,870)	(33,874)	(33,874)	(7,603)	(6,356)	(39,478)
Transfers and subsidies - capital (monetary allocations)	79,423	77,425	80,162	82,288	107,215	107,215	76,295	80,471	82,487
Transfers and subsidies - capital (in-kind)	—	—	79	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Capital expenditure & funds sources									
Capital expenditure	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Transfers recognised - capital	60,628	67,976	64,059	69,945	93,055	93,055	66,343	69,974	71,728
Borrowing	—	—	—	—	—	—	—	—	—
Internally generated funds	27,574	71,519	101,241	38,103	57,769	57,769	56,939	17,987	15,393
Total sources of capital funds	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Financial position									
Total current assets	322,908	367,174	381,881	438,634	425,331	425,331	413,370	461,219	435,680
Total non current assets	680,111	737,528	806,463	797,697	871,215	871,215	875,374	837,389	833,868
Total current liabilities	58,261	70,583	75,515	64,901	102,931	102,931	99,779	104,220	106,266
Total non current liabilities	5,495	5,246	22,484	5,246	22,484	22,484	22,484	22,484	22,484
Community wealth/Equity	939,262	1,028,872	1,090,344	1,166,184	1,171,131	1,171,131	1,166,481	1,171,903	1,140,798
Cash flows									
Net cash from (used) operating	136,790	209,606	178,760	178,444	237,848	237,848	170,828	179,277	150,692
Net cash from (used) investing	(86,608)	(125,089)	(159,813)	(129,968)	(180,125)	(180,125)	(141,376)	(100,930)	(100,189)
Net cash from (used) financing	—	—	—	—	—	—	—	—	—
Cash/cash equivalents at the year end	173,644	258,161	277,109	385,302	334,832	334,832	306,560	355,455	327,612
Cash backing/surplus reconciliation									
Cash and investments available	173,644	258,162	277,109	385,303	343,411	343,411	306,560	355,455	327,612
Application of cash and investments	26,826	33,678	31,816	16,521	45,366	45,366	40,970	46,718	47,635
Balance - surplus (shortfall)	146,819	224,484	245,293	368,782	298,046	298,046	265,591	308,737	279,977
Asset management									
Asset register summary (WDV)	680,111	739,453	587,558	705,541	871,215	871,215	875,374	837,389	833,868
Depreciation	39,437	40,180	44,097	49,735	49,735	49,735	54,371	57,035	59,716
Renewal and Upgrading of Existing Assets	22,731	60,478	90,916	12,754	65,738	65,738	23,008	—	—
Repairs and Maintenance	12,873	5,217	13,841	29,975	47,660	47,660	32,267	38,059	43,888
Free services									
Cost of Free Basic Services provided	—	—	—	4,800	4,800	4,800	4,800	5,021	5,252
Revenue cost of free services provided	—	—	—	597	597	597	608	621	633
Households below minimum service level									
Water:	—	—	—	—	—	—	—	—	—
Sanitation/sew erage:	—	—	—	—	—	—	—	—	—
Energy:	—	6	6	6	6	6	2	2	2
Refuse:	—	48	48	48	48	48	48	48	48

The table above shows the summary of the budget for the 2023/24 financial period with the outer years. The table shows that the expected revenue for the 2023/24 financial year adds up to just above R516 million.

The above table continues to show greater dependency of the municipality on the national fiscus through grants as these make up 82.5% of the municipality's anticipated revenues which is a decrease from 84.3% in the prior year with other sources anticipated to generate only 17.5% which means the municipality has very little resources to spend without prescribed conditions. This has a potential to limit the municipality in terms of the programmes it would like to implement to improve the lives of the people of Mbizana. The overall decrease in revenue is about 7.7% of the original budget of the current year taking the tune from the national performance as well where the country has seen slow to no growth in some sectors. This will unfortunately continue as the world at large continues to experience situations that have a potential of collapsing economies due to the outbreak of Covid-19 and its continued surge.

a. Revenue

The above table continues to show greater dependency of the municipality on the national fiscus through grants as these make up 82.5% of the municipality's anticipated revenues which is a decrease from 84.3% in the prior year with other sources anticipated to generate only 17.5% which means the municipality has very little resources to spend without prescribed conditions. This has a potential to limit the municipality in terms of the programmes it would like to implement to improve the lives of the people of Mbizana. The overall decrease in revenue is about 7.7% taking the tune from the national performance as well where the country has seen slight improvements from no growth and negative in some sectors after the outbreak of Covid-19 and now the Russian Ukrain invasion. This will unfortunately continue as the world at large continues to experience situations that have a potential of collapsing economies due to the outbreak of Covid-19 variants and its continued surge as well as the recent Russian invasion of Ukrain.

b. Operating expenditure

i. Non-cash items

These are expenditure items where no cash will be required to flow as these relate to the accounting for wear and tear of the municipal assets and impairment of portions of debtors considered to be irrecoverable based on the behaviour of individual debtors and their credit profile. These make up 14.5% of the municipality's operating expenditure.

ii. Depreciation and asset impairment

In terms of MFMA circular no 115, from the analysis of the mSCOA data strings it is evident that a number of municipalities are allocating non-funding as the funding source in the fund segment for depreciation charges. Depreciation charges must be funded from operational funds such as service charges for electricity if assets are utilised for electricity purposes, service charges water for water management purposes, waste and wastewater management in the same manner and property rates for services like roads that is primarily funded from property rates. When depreciation is funded, it will assist the municipalities to accumulate sufficient surpluses that must be transferred to cash backed reserves. Depreciation is the method to provide for the replacement of the assets. If depreciation remains a journal without the funds being ringfenced, municipalities will not be in a financial position to fund future infrastructure assets.

The above indicates that the municipality must have revenues that are not allocated for spending in its budget to achieve this goal.

iii. Employee Related Cost

Below are vacant positions that are included in the calculations of these budget amounts that have been agreed on with Corporate Services to ensure these are on the municipality's current organisational structure. In line with the national government's call to manage the public sector wage bill the municipality's employee costs budget plus remuneration of councillors makes up 35.9% of the operating budget including non-cash items which then breaches the maximum limit permitted of 40% when we exclude non-cash items. Below are the details of vacant positions included in the budget.

Municipal Manager

- Monitoring and Evaluation Officer

Corporate Services

- Systems Administrator
- IT Technician
- Fleet Management Officer
- Receptionist

Budget and Treasury Office

- 3 X Financial Management Interns

Development Planning

- Agricultural Development Officer

Community Services

- Security
- Admin Clerk

Refuse Removal

- 8 X General Assistants

Engineering Services

- Data Capturer (MIG)

The above positions include those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. This is to ensure that all these are catered for in the municipal budget.

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

iv. Remuneration of councillors

An increase of 4.5% was used to accommodate any adjustments that might need to be implemented during the year once a new gazette on the remuneration of office bearers has been issued and also ensuring that we have catered for the grade 4 position of the municipality. The formula for the allocation of the Equitable share includes an allocation to support councillor remuneration and

ward committees. This allocation for the budget year is R14.2 million requiring the municipality to also fund the remuneration of councillors from revenues internally generated.

This item relates to services and goods that can only be provided through the use of external service providers such as catering, hiring of transport, consultants, prepaid electricity vendors, professional services etc. This budget includes but not limited to the following allocations:

- R9.5 million for outsourced security services
- R6.5 million for legal services
- R15 million for road maintenance
 - Mfuleni Access Road Ward 18 R 1.3 million
 - Mabhanqana Access Road Ward 8 R 1.9 million
 - Mtshawedikazi to Lundini AR Ward 28 R 1.6 million
 - Ndinizulu Access Road Ward 22 R 2.8 million
 - Dyifani Access Road Ward 31 R 1.9 million
 - Mbimba Access Road Ward 3 R 2.9 million
 - Mabutho Access Road Ward 4 R 850 thousand
 - Rockville to Komkhulu Access Road Ward 10 R 178 thousand
 - Gwabeni Access Road Ward 7 R 958 thousand
 - Goxe Access Road Ward 15 R 720 thousand
- R2.5 million for CBD road maintenance
- R3.9 million for maintenance electricity infrastructure
- R2.8 million for maintenance of municipal buildings
- R4.2 million for casual labour for refuse removal
- R2.2 million for security casual labour
- R3.2 million for EPWP implementation
- R1.5 million for maintenance of the landfill site
- R776 thousand for waste management services
- R1.2 million for Internal Audit fees
- R1.6 million for the maintenance and review of the Infrastructure Fixed Asset Register
- R1.3 million for debt collection services
- R1.3 maintenance of Financial Management Systems (FMG)
- R800 thousand for the review and development of municipal policies
- R4.5 million for maintenance of municipal vehicles
- R4.5 million on catering for various municipal activities which is in line with R4.5 million in the current year

There are other municipal programmes included as road marking, survey of municipal land, servicing of Skip bins, and all other programmes planned for the municipality.

v. Other Expenditure

These are all other operational expenses of the municipality such as advertising, travel and subsidies, seminar and workshops etc. The following are some of the items that may require special mention when it comes to these expenditures even though the list does not mean these are the only allocated expenditures:

- **R5.5 million for compensation of ward committees**
- **R5.5 million for maintenance of IT systems and rentals thereof**
- **R5.3 million for License fees**
- **R1 million for communication in the form of telephone, fax and cellphones**
- **R5.4 million for external audit fees**
- **R4.8 million for free basic electricity**
- **R4.1 million for solar energy subsidy**
- **R5.3 million for accommodation of Municipal Officials and Councillors which is an increase from R5.2 million in the current year**
- **R3.7 million for insurance of municipal assets**
- **R2.3 million for SALGA levies and**
- **R842 thousand for tuitions fees for training and development**

There are other smaller items budgeted for that are not included on the explanations above due to their values being small individually.

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description		Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote		1									
Vote 1 - Executive and Council			–	–	822	–	–	–	–	–	–
Vote 2 - Corporate Services			352	405	483	137	509	509	441	463	485
Vote 3 - Budget Treasury Office			306,248	354,557	316,791	341,189	363,940	363,940	362,652	386,435	376,725
Vote 4 - Community Services			15,605	12,198	11,732	14,517	13,304	13,304	13,502	10,759	11,263
Vote 5 - Development Planning			111	19,267	22,001	44,531	44,481	44,481	28,330	31,652	36,037
Vote 6 - Engineering Services			113,768	113,181	117,454	102,363	133,073	133,073	111,464	117,350	121,091
Vote 7 - [NAME OF VOTE 7]			–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]			–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]			–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]			–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]			–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]			–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]			–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]			–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]			–	–	–	–	–	–	–	–	–
Total Revenue by Vote		2	436,083	499,607	469,283	502,737	555,307	555,307	516,389	546,659	545,601
Expenditure by Vote to be appropriated		1									
Vote 1 - Executive and Council			69,498	71,616	71,138	84,391	84,186	84,186	88,654	92,106	96,375
Vote 2 - Corporate Services			48,254	38,617	40,512	59,772	57,986	57,986	64,946	68,034	71,182
Vote 3 - Budget Treasury Office			25,842	21,918	24,251	41,521	43,771	43,771	45,747	47,813	50,086
Vote 4 - Community Services			62,453	62,926	59,268	79,012	78,098	78,098	83,784	84,273	88,178
Vote 5 - Development Planning			16,060	15,944	17,008	36,131	36,533	36,533	24,898	25,910	26,782
Vote 6 - Engineering Services			147,535	131,280	195,635	130,491	181,392	181,392	139,669	154,410	169,990
Vote 7 - [NAME OF VOTE 7]			–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]			–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]			–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]			–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]			–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]			–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]			–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]			–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]			–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		2	369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit) for the year		2	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009

a. REVENUE

Anticipated revenues have decreased compared to the 2022/23 budget and this is due to mainly a decrease in grants as may be seen on the table above indicating the grants that have been confirmed for the municipality especially the Disaster Relief Grant. This is a worrying picture though considering that the municipality's demands have grown more than the anticipated resources. This is probably one of the most challenging budgets that the municipality will ever produce in the current economic climate.

b. EXPENDITURE

MM's Office and Council expense

This has considered submissions made during the budget sessions and these have been considered using the set limits for the overall expenditures and then using those to reprioritise.

Budget and Treasury

The major contributors are depreciation, external audit fees. Significant projects in the department are those of the review of the infrastructure fixed assets register, implementation of the contract management findings and action plan thereof.

Corporate Services

The major expenditures relate to repairs of municipal vehicles, fuel and oil, ICT licenses, SALGA levies, website maintenance, insurance for municipal assets and employees including councillors, telephone and fax as well as other operational expenses.

Development Planning

The department has made provisions for valuation services, Spluma, Tourism, agricultural events and development of SMME's including any support that is provided by the municipality to those. There are also provisions for surveying of municipal properties including the legal fees involved in the process.

Community and Social Services

The department has made provision for the rehabilitation of the landfill site, provision of security services, public safety awareness campaigns, the operation and maintenance of the municipal pound, provision of free basic energy, protective clothing and other uniforms. The department on top of the EPWP grant funded casuals has made a provision for more casual labour to assist in the refuse removal services of the municipality. They have also requested overtime to be allocated more funds to cater for public holidays and other special events.

Road Engineering

The allocations made relate to the day to day operations of the department. There are also allocations for fuel and oil for the municipal plant which will be used to maintain some of the roads within the municipality. A provision of R15 million has been made to cater for external road maintenance made up of the following Access Roads:

ITEM	PROJECT NAME	WARD	ALLOCATION
1	Mfuleni Access Road	18	R 1 300 000.00
2	Mabhanqana Access Road	8	R 1 890 000.00
3	Mtshawedikazi to Lundini Access Road	28	R 1 580 000.00
4	Ndinizulu Access Road	22	R 2 754 000.00
5	Dyifani Access Road (Road to Hub)	31	R 1 890 000.00
6	Mbimba Access Road	3	R 2 880 000.00
7	Mabutho Access Road	4	R 850 000.00
8	Rockville to Komkhulu Access Road	10	R 178 000.00
9	Gwabeni Access Road	9	R 958 000.00
10	Goxe Access Road	15	R 720 000.00

There is also an amount set aside for CBD maintenance of R2.5 million as well as R2.8 million for maintenance of municipal buildings.

Electricity

The department's biggest allocation has gone to the electricity purchases which is paid to Eskom for the supply of electricity. There are also allocations of over R3.9 million that are made for purchase of electrical material and maintenance of electrical infrastructure.

8.5. Operating Revenue Framework

Winnie Madikizela-Mandela Local Municipality strives to provide its communities with the required services and for it to succeed in doing that, it has to ensure that it has an operating revenue framework that ensures that it is able to fund its operations. This talks to the fact that there must be strategies in place to maximize the collection of revenue from the streams that already exist, but as well identify new revenue streams to augment the existing ones. A revenue enhancement strategy that was approved by the council in 2014 and reviewed in 2021 is accompanied by a proposed implementation plan to ensure implementability which was considered to be a big miss on the initial strategy.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipal area and continued economic development;
- Efficient revenue management;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA) as amended;
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

In preparing the budgets, realistically anticipated revenues have been considered, and as has been indicated several times earlier, the tough economic conditions reflect on the reduces anticipated revenues. Electricity and refuse removal show a slight increase and the main consideration has been the declining trend over the past few years, coupled with the weak performance of the said items in terms of revenue collection.

8.6. Reconciliation of grants allocations

Reconciliation of Winnie Madikizela-Mandela Local Municipality allocations for 23/24 MTREF					
	Revised 2022/23	Change	2023/24	2024/25	2025/26
National Allocations					
Operational	398,049,400	-48,652,100	349,397,300	369,137,450	358,605,900
Equitable Share	320,095,000	21,109,000	341,204,000	364,039,000	353,237,000
Financial Management Grant	2,100,000	-	2,100,000	2,100,000	2,238,000
Expanded Public Works Programme	3,687,000	-465,000	3,222,000	-	-
Municipal Infrastructure Grant 5%	2,751,900	119,400	2,871,300	2,998,450	3,130,900
Disaster Management Grant	46,596,000	-46,596,000	-	-	-
Government Support Grant	22,819,500	-22,819,500	-	-	-
Capital	68,686,100	2,868,600	71,554,700	82,470,550	87,487,100
Municipal Infrastructure Grant	52,286,100	2,268,600	54,554,700	56,970,550	59,487,100
Integrated National Electrification	16,400,000	600,000	17,000,000	23,500,000	23,000,000
Neighbourhood Development Partnership Grant (Capital)	-	-	-	2,000,000	5,000,000
Provincial Allocations					
Operational	500,000	-	500,000	500,000	522,000
Library Grant	500,000	-	500,000	500,000	522,000
	-	-	-	-	-
	-	-	-	-	-
TOTAL ALLOCATIONS	467,235,500	-45,783,500	421,452,000	452,108,000	446,615,000

The above table shows the total of both conditional and unconditional grants to the municipality as confirmed on the Division of Revenue Bill and the Provincial Treasury Gazette. From the table we see a R45 million reduction on the grants total compared with the revised budget. The Integrated National Electrification grants which is used to provide electricity in the rural areas of the municipality sees just an increase of R600 thousand which may not be much compared to the level of growth in the households around the area.

Table 2 Summary of revenue classified by main revenue source

EC443 Winnie Madikizela Mandela - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue										
Exchange Revenue										
Service charges - Electricity	2	33,884	35,679	37,937	30,845	36,845	36,845	32,243	33,823	35,412
Service charges - Waste Management	2	4,490	4,578	4,202	5,834	4,502	4,502	5,661	5,939	6,218
Sale of Goods and Rendering of Services		568	197	238	353	303	303	201	211	221
Agency services		1,021	1,291	1,202	1,401	1,521	1,521	1,266	1,328	1,391
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		4,593	3,538	1,941	3,229	3,229	3,229	3,390	3,556	3,723
Interest earned from Current and Non Current Assets		9,660	7,604	10,784	9,760	19,090	19,090	15,890	16,669	17,452
Rental from Fixed Assets		5,097	5,876	7,511	3,893	4,498	4,498	5,282	5,670	6,087
Operational Revenue		392	708	653	167	565	565	471	495	518
Non-Exchange Revenue										
Property rates	2	16,284	20,145	21,163	21,468	21,468	21,468	21,250	22,096	22,976
Fines, penalties and forfeits		2,066	688	386	593	593	593	225	236	247
Licences or permits		2,237	2,343	2,141	2,404	2,404	2,404	2,537	2,662	2,787
Transfer and subsidies - Operational		268,843	337,728	295,672	338,352	350,924	350,924	349,897	371,637	364,128
Interest		-	737	2,750	2,149	2,149	2,149	1,780	1,867	1,955
Operational Revenue		187	-	-	-	-	-	-	-	-
Gains on disposal of Assets		7,339	1,069	2,461	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		356,660	422,182	389,042	420,449	448,092	448,092	440,094	466,188	463,114

• **Table 3 Percentage growth in revenue by main revenue source**

EC443 Winnie Madikizela Mandela - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	% Change	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue											
Exchange Revenue											
Service charges - Electricity	2	33,884	35,679	37,937	30,845	36,845	36,845	-12%	32,243	33,823	35,412
Service charges - Waste Management	2	4,490	4,578	4,202	5,834	4,502	4,502	26%	5,661	5,939	6,218
Sale of Goods and Rendering of Services		568	197	238	353	303	303	-34%	201	211	221
Agency services		1,021	1,291	1,202	1,401	1,521	1,521	-17%	1,266	1,328	1,391
Interest		-	-	-	-	-	-	0%	-	-	-
Interest earned from Receivables		4,593	3,538	1,941	3,229	3,229	3,229	5%	3,390	3,556	3,723
Interest earned from Current and Non Current Assets		9,660	7,604	10,784	9,760	19,090	19,090	-17%	15,890	16,669	17,452
Rental from Fixed Assets		5,097	5,876	7,511	3,893	4,498	4,498	17%	5,282	5,670	6,087
Operational Revenue		392	708	653	167	565	565	-17%	471	495	518
Non-Exchange Revenue								0%			
Property rates	2	16,284	20,145	21,163	21,468	21,468	21,468	-1%	21,250	22,096	22,976
Fines, penalties and forfeits		2,066	688	386	593	593	593	-62%	225	236	247
Licences or permits		2,237	2,343	2,141	2,404	2,404	2,404	6%	2,537	2,662	2,787
Transfer and subsidies - Operational		268,843	337,728	295,672	338,352	350,924	350,924	0%	349,897	371,637	364,128
Interest		-	737	2,750	2,149	2,149	2,149	-17%	1,780	1,867	1,955
Operational Revenue		187	-	-	-	-	-	0%	-	-	-
Gains on disposal of Assets		7,339	1,069	2,461	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		356,660	422,182	389,042	420,449	448,092	448,092	-2%	440,094	466,188	463,114

In line with the prescribed budget formats by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The own revenue generation of the municipality is pillared mainly by electricity distribution and levying of property rates. Although the municipality to a larger extent relies on grants, these own revenue sources remain very important and all efforts need to be made to ensure that maximum returns are realized on them.

Property Rates depend on the availability of the updated valuation roll to be levied. A valuation roll that has been finalized is coming to an end of its validity although it is under constant challenge from the rate payers. The availability of the valuation roll has meant that a detailed and involved process is followed to determine the tariff to be levied instead of using unreliable methods of calculations. The latest valuation roll, updated with the supplementary valuations was utilized in arriving at the possible amounts that can be raised out of property rates.

Electricity distribution forms a significant part of the own funding by the municipality. The performance of this stream of revenue has been under considerable strain over the past few years, and it has become difficult to expect an immediate change out of it, however measures implemented over the past financial year and during the year have begun to show some positive results which still need to be monitored closely.

Table 4 Operating Transfers and Grant Receipts

EC443 Winnie Madikizela Mandela - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		265,766	336,811	295,190	337,852	350,424	350,424	349,397	371,137	363,606
Local Government Equitable Share		260,384	332,422	289,620	320,095	320,095	320,095	341,204	364,039	353,237
Energy Efficiency and Demand Side Management		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant		2,215	2,000	2,000	2,100	2,100	2,100	2,100	2,100	2,238
Municipal Disaster Relief Grant		715	–	–	–	12,790	12,790	–	–	–
Municipal Infrastructure Grant		–	–	–	2,752	2,534	2,534	2,871	2,998	3,131
Neighbourhood Development Partnership Grant		–	–	–	9,218	9,218	9,218	–	2,000	5,000
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		2,452	2,389	3,570	3,687	3,687	3,687	3,222	–	–
Other		–	–	–	–	–	–	–	–	–
Provincial Government:		4,501	773	500	500	500	500	500	500	522
Health subsidy		–	–	–	–	–	–	–	–	–
Capacity Building and Other		500	500	500	500	500	500	500	500	522
Other		4,001	273	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Operating Transfers and Grants	5	270,267	337,584	295,690	338,352	350,924	350,924	349,897	371,637	364,128
Capital Transfers and Grants										
National Government:		79,602	75,916	86,447	82,288	111,956	111,956	71,555	80,471	82,487
Municipal Infrastructure Grant (MIG)		48,362	45,459	51,023	52,286	48,148	48,148	54,555	56,971	59,487
Neighbourhood Development Partnership		–	4,255	6,971	13,602	13,602	13,602	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	33,806	33,806	–	–	–
Integrated National Electrification Programme Grant		31,240	26,202	28,453	16,400	16,400	16,400	17,000	23,500	23,000
Provincial Government:		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total Capital Transfers and Grants	5	79,602	75,916	86,447	82,288	111,956	111,956	71,555	80,471	82,487
TOTAL RECEIPTS OF TRANSFERS & GRANTS		349,869	413,500	382,137	420,639	462,879	462,879	421,452	452,108	446,615

Table 4 shows the operating grants that the municipality has been allocated for the 2023/24 financial period and the MTREF. The Equitable Share has increased to R341 million and the municipality revenue has grant funding in the excess of R421 million. It is important to note though that the INEP allocation has not seen a significant increase putting more pressure on the municipal resources when it comes to funding of the capital budget.

- **Financial Management Grant (FMG):** This grant is meant to assist in ensuring that financial management systems of the municipality are functioning and that the staff complement at the Budget and Treasury Office is adequately capacitated in terms of skill and understanding of accounting and municipal finance.
- **Municipal Infrastructure Grant (MIG) (Operational):** The MIG is meant for the development of infrastructure within the municipality, but then 5% of that is utilized for project management, payment of salaries of specific staff members and planning for those infrastructure projects.
- **Department of Sport and Culture – Library:** The grant is meant to assist in the running of the library, including ensuring that the library is appropriately stocked with books.

- **Expanded Public Works Program Grants:** This is meant to assist municipalities and the government to create labour intensive employment opportunities for the previously disadvantaged communities.
- **Integrated National Electrification Program Grant:** This is mean to assist in the eradication of electricity infrastructure backlogs in the rural communities.

- **Tariff Setting for the 2023/24 and MTREF Period**

As part of generating own revenue, the municipality needs to set tariffs for the revenue streams for which it has been made responsible for in terms of various legislations. For example the Municipal Property Rates Act empowers the municipality to levy rates on all ratable properties.

A number of considerations have been taken into consideration in setting up the tariffs to be utilized from July 01, 2023 as indicated in earlier paragraphs. The municipality has not been immune to the adverse economic conditions that are currently experienced throughout the country and more so as a result of Covid-19 economic disruptions and the Russian invasion of Ukraine. These conditions have been taken into consideration as the tariffs were being set and all the input costs that go into providing the specific services.

8.6.1.1. *Property Rates*

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. In determining the tariff, the municipality has considered the values of properties on which the municipality will levy rates, the amounts desirable from rates for budget purposes, and the historic tariffs of the previous financial years.

The Property Rates policy is one of the most important documents that we utilise in the determination of property rates. It should be kept in mind though that the Municipal Property Rates Act remains the reference point for this policy.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R40 000 reduction on the market value of a property will be granted in terms of the municipality's own Property Rates Policy. This is maintained from the previous financial year as there has not been any significant changes to the values of the properties;
 - Details of further rebates and reductions are provided in the municipality's Property Rates Policy and the Indigent Policy.
- The tariff structure has basically changed for residential properties as shown in the table below. However, it was brought into our attention by the National CoGTA that we had in the previous financial years unfairly charge government departments a higher rate than all other properties whilst these are not in the business of making profits. The vacant land has been raised higher to discourage hoarding of pieces of land that have not been developed. We have therefore taken these into consideration in arriving at the tariff as shown below

Table 5 Comparison of approved rates to be levied for the 2023/24 financial year

PROPERTY RATES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	R/c	R/c	R/c	R/c	R/c
Agriculture Properties	0.0069	0.0070	0.0072	0.0073	0.0075
Residential	0.0069	0.0070	0.0072	0.0073	0.0075
Business	0.0138	0.0144	0.0149	0.0155	0.0161
Government	0.0125	0.0130	0.0135	0.0141	0.0146
Vacant Land	0.0104	0.0108	0.0112	0.0117	0.0122

8.6.1.2. Sale of Electricity and Impact of Tariff Increases

The municipality distributes electricity in the town area of Mbizana and to do this, a service charge must be levied in order to recover the costs incurred. There has been a noticeable increase in the revenue generated from electricity as a result of projects undertaken that has seen losses reduced. However, there is still a lot of work to be done to ensure that this service is at least able to sustain itself, and at some point, be able to provide enough revenue for other service delivery imperatives.

As guided by NERSA latest publication, we have therefore applied a 15.10% maximum increase. We have however made a provision of a higher increase of 18.65% increase on electricity purchases budget. This is what has been factored in and the tariffs are as follows:-

Registered indigents will again be granted 50 kWh per 30-day period free of charge.

ELECTRICITY TARIFFS					
DOMESTIC PREPAID TARIFF BLOCK HOMELIGHTH 20A	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
Block 1 (0-350 KWh)	1.2583	1.3523	1.4875	1.5604	1.6338
Block 2 (>350 KWh)	1.6178	1.7386	1.9125	2.0062	2.1005
DOMESTIC PREPAID TARIFF BLOCK HOMELIGHTH 60A	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
Block 1 (0-50 KWh)	1.2583	1.3523	1.5565	1.6328	1.7095
Block 2 (51-350 KWh)	1.6178	1.7386	2.0012	2.0992	2.1979
Block 3 (351-600 KWh)	2.2769	2.4470	2.8165	2.9545	3.0933
Block 4 (>600 KWh)	2.6814	2.8817	3.3168	3.4794	3.6429
DOMESTIC CONVENTIONAL (c/KWh) HOMELIGHTH 60A	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
TARIFF BLOCK					
Block 1 (0-50 KWh)	1.2583	1.3523	1.5565	1.6328	1.7095
Block 2 (51-350 KWh)	1.6178	1.7386	2.0012	2.0992	2.1979
Block 3 (351-600 KWh)	2.2769	2.4470	2.8165	2.9545	3.0933
Block 4 (>600 KWh)	2.6814	2.8817	3.3168	3.4794	3.6429
Basic Charge (R/Month)	R257.00	R276.20	317.90	333.48	349.15

COMMERCIAL TARIFFS					
COMMERCIAL SINGLE PHASE - CONVENTIONAL	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
TARIFF DETAIL					
Basic Charge (R/ Month)	R542.86	R583.56	671.68	704.59	737.71
Energy Charge (c/KWh)	2.3814	2.5593	2.9457	3.0901	3.2353
COMMERCIAL SINGLE PHASE - PRE-PAID	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
TARIFF DETAIL					
Basic Charge (R/ Month)	R542.86	R583.56	671.68	704.59	737.71
Energy Charge (c/KWh)	2.3814	2.5593	2.9457	3.0901	3.2353
COMMERCIAL THREE PHASE - CONVENTIONAL	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
TARIFF DETAIL					
Basic Charge (R/ Month)	R1,016.00	R1,091.90	1,256.77	1,318.35	1,380.32
Energy Charge (c/KWh)	2.2700	2.4396	2.8079	2.9455	3.0840
COMMERCIAL THREE PHASE - PRE-PAID	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
TARIFF DETAIL					
Basic Charge (R/ Month)	R1,016.34	R1,084.37	1,248.11	1,309.27	1,370.81
Energy Charge (c/KWh)	2.2700	2.4396	2.8079	2.9455	3.0840

INDUSTRIAL TARIFFS					
LARGE POWER USER (More than 100KVA Maximum Demand)	2021/2022 @14.59% c/kwh	2022/2023 @7.47% c/kwh	2023/2024 @15.10% c/kwh	2024/2025 @4.9% c/kwh	2025/2026 @4.7% c/kwh
TARIFF DETAIL					
Basic Charge (R/ Month)	R1,689.07	R1,815.17	2,089.26	2,191.63	2,294.64
Demand Charge (R/KVA)	R292.12	R313.81	361.20	378.8968	396.7049
Energy Charge (c/KWh)	1.1029	1.1853	1.3643	1.4311	1.4984
**EXCLUDING VAT (15%)					
Security deposit:-	1,500	1,500	1,500	1,500	1,500
Every applicant for the supply of electricity within the Municipality shall pay a deposit sufficient to cover the estimated cost of three months supply of electricity to the premises concerned with a minimum deposit of :-					

ELECTRICITY NEW CONNECTION FEES	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026
	R	R	R	R	
20 Amps (Single Phase)	2,381	2,476	2,607	2,735	2,864
60 Amps (Single Phase)	4,682	4,869	5,127	5,379	5,631
100 Amps (3 Phase)	6,223	6,472	6,815	7,149	7,485
Per Kva	6,784	7,055	7,429	7,793	8,160
Inspection and testing of installation:- (new)					
To inspect and/or test consumer's installation for the first test	316	328	345	362	379
Thereafter					
To inspect and/or test consumer's installation per inspection, per visit.	316	328	345	362	379
Testing of meters:-					
For the testing of a meter at the consumer's request, per meter, and a refund should the meter prove to be faulty					
Connection fee:-					
The connection fee in respect of any temporary supply, per connection	491	510	537	563	590
The connection fee / Administration fee in respect of any disconnection and reconnection of services cut-off	491	510	537	563	590
Meter movement fee in respect of meter relocation and redirecting the cable from 1 point to the other	507	527	555	582	609
Meter Hardware costs					
Meter keypad replacement	636	661	696	730	764
Meter replacement :20 Amps (Single Phase)	766	796	838	879	921
Meter replacement :60 Amps (Single Phase)	900	936	986	1,034	1,082
Meter replacement :100 Amps (3 phase)	2,084	2,167	2,282	2,394	2,506
Tampering fine (Illegal connection) (no VAT)	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026
	R	R	R	R	
First temper	17,500	18,500	19,500	20,456	21,417
Second temper	22,500	25,000	27,000	28,323	29,654
Third temper(permanent disconnection)	27,500	30,000	32,000	33,568	35,146
Plus Cost of New meter - Cost + vat					
Any additional offence will constitute the removal of the supply to the premises concerned inclusive of cable and meters to be replaced at cost + 10% + vat payable in advance provided that any reconnection fee or penalty has to be paid prior to the supply being reconnected. The offences mentioned above will be deemed to be from date of application to date of termination of the electrical supply to the premises in question					

8.6.1.3. Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration. Considering the deficit, it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

The following table compares current and approved amounts payable from 1 July 2023:

Table 6 Comparison between current waste removal fees and increases

REFUSE - RESIDENTIAL	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	ROUND FIGURE 2023 / 2024
	R	R	R	R		
Category 1	170	177	187	196	205	R190.00
Category 2	341	356	375	393	412	R380.00
Category 3	427	714	752	789	826	R750.00
Category 4	683	300	316	331	347	R320.00
Category 5	768	536	564	592	620	R560.00
Category 6	512	177	187	196	205	R190.00
Category 7	170	336	354	371	389	R350.00
Category 8	322	83	88	92	96	R90.00
Category 9	80	85	90	94	98	R90.00
**EXCLUDING VAT (15%)						
***ALL TARIFFS ARE INCLUSIVE OF 30% BASIC CHARGE PER CATEGORY						

REFUSE - COMMERCIAL	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	ROUND FIGURE 2023 / 2024
	R	R	R	R	R	R
Category 1.1	169	177	186	195	204	R190.00
Category 1.2		new	300	315	329	R300.00
Category 2	458	478	504	528	553	R500.00
Category 3.1	new	600	632	663	694	R630.00
Category 3.2	new	800	842	884	925	R840.00
Category 3.3	new	1,435	1511	1585	1660	R1,510.00
Category 4.1	new	350	369	387	405	R370.00
Category 4.2	1,718	1,794	1889	1982	2075	R1,890.00

REFUSE - COMMERCIAL	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	ROUND FIGURE 2023 / 2024
Category 5.1	4,009	4,186	4408	4624	4841	R4,410.00
Category 5.2	2,864	2,990	3148	3303	3458	R3,150.00
Category 5.3	1,309	1,367	1439	1510	1581	R1,440.00
Category 5.4	655	600	632	663	694	R630.00
Category 5.5	new	683	719	754	790	R720.00
Category 5.6	new	350	369	387	405	R370.00
Category 6	new	150	158	166	173	R160.00
**EXCLUDING VAT (15%)						
***ALL TARIFFS ARE INCLUSIVE OF 30% BASIC CHARGE PER CATEGORY						

DUMPING SITE TARRIFS	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	ROUND FIGURE 2023 / 2024
Disposal	R	R	R	R	R	R
Bakkie per load	82	86	91	95	99	R90.00
Truck per load(4 ton)	143	150	158	166	173	R160.00
Truck per load(8 ton and above)	240	251	264	277	290	R260.00
Clean Rubble (clean Rubble)	0	0	0	0	0	R0.00
Grass Cutting per square meter		new	9	10	10	R10.00
Allien Plant clearing per square meter		new	803	843	882	R800.00
Disposal of Green Waste - Bakkie		new	120	126	132	R120.00
Disposal of Green Waste - 4 Ton		new	86	90	94	R90.00
Disposal of Green Waste - 8 Ton		new	150	157	165	R150.00
RENT A SKIP SERVICE						
Daily	208	217	228	239	251	R230.00
Weekly	677	704	742	778	815	R740.00
Monthly	2,707	2,815	2,964	3,109	3,255	R2,960.00
OTHER CHARGES						
Special collection of waste (per 240l bin)		new	50	52	55	R50.00
Special event (cleaning and disposal)		new	2,000	2,092	2,188	R2,000.00
safe disposal of products/condemned food		new	450	471	492	R450.00

DUMPING SITE TARRIFS	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	ROUND FIGURE 2023 / 2024
Disposal	R	R	R	R	R	R
stuffs (crushed, burried per ton)						

Hiring of municipal facilities

FACILITIES HIRE	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
HALL HIRE: URBAN AREA	R	R	R			
Daily rate	910	952	1,002	1,052	1,101	R1,000.00
Hourly rate	152	159	167	176	184	R170.00
Monthly rate	22,757	23,804	25,066	26,294	27,530	R25,070.00
IEC Tarrifs Daily	553	578	609	638	668	R610.00
IEC Tarrifs Monthly	13,761	14,353	15,114	15,854	16,600	R15,110.00
Security	1,321	1,382	1,455	1,527	1,598	R1,460.00
HALL HIRE: RURAL AREA						
Daily rate	678	707	745	781	818	R740.00
Hourly rate	152	159	167	176	184	R170.00
Monthly rate	10,276	10,281	10,826	11,357	11,890	R10,830.00
IEC Tarrifs Daily	250	250	264	276	289	R260.00
IEC Tarrifs Monthly	6,503	6,507	6,851	7,187	7,525	R6,850.00
Security	644	674	710	744	779	R710.00
COMMUNITY PARKS AND OPEN SPACE						
Group Entertainment	1,500	1,501	1,580	1,658	1,736	R1,580.00

Taxi rank taffifs	2021/2023	2022/2023	2023/2024	2024/2025	2025 / 2026	
	R	R	R	R		
Taxi per year at stand A	new	500	527	552	578	R530.00
Taxi per year at stand B	new	350	369	387	405	R370.00

Taxi rank taffis	2021/2023	2022/2023	2023/2024	2024/2025	2025 / 2026	
Bus per year	new	500	527	552	578	R530.00
Truck per year	new	500	527	552	578	R530.00
Meter Taxi per year	new	150	158	166	173	R160.00
Bakkie per year	new	150	158	166	173	R160.00
Taxi from outside per load	new	50	53	55	58	R50.00

STADIUM /SPORTS FIELD	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
MATCHES - ABC MOTSEPE LEAGUE & SASOL	R	R	R	R	R	R
ABC MOTSEPE LEAGUE/ Seasonal	new	5,317	5,599	5,873	6,150	R5,600.00
Per game	new	275	290	304	318	R290.00
Sasol/seasonal	new	3,300	3,475	3,645	3,817	R3,480.00
Per game	new	404	425	446	467	R420.00
SAB & ABSA League	new	2,200	2,317	2,431	2,545	R2,320.00
Per game	new	275	290	304	318	R290.00
SAB /seasonal						
Womens Regional League						
Seasonal	new	2,750	2,896	3,037	3,180	R2,900.00
Per game	new	275	290	304	318	R290.00
General per match	new	550	580	608	637	R580.00
Tournament(commercial) per match	new	2,750	2,896	3,037	3,180	R2,900.00
Training fee per hour	new	275	290	304	318	R290.00
Floodlights per hour w/o lights	new	110	116	121	127	R120.00
Parking space per day	new	1,375	1,448	1,519	1,590	R1,450.00
ATHLETICS						
PROINCIAL/MAJOR EENTS						
Hire per day	new	1,191	1,255	1,316	1,378	R1,250.00
DISTRICT/DEELOPMENT						

STADIUM /SPORTS FIELD	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
MATCHES - ABC MOTSEPE LEAGUE & SASOL	R	R	R	R	R	R
Hire per day	new	643	677	710	743	R680.00
Schools						

STADIUM /SPORTS FIELD	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Hire per day	new	368	387	406	425	R390.00
Filming for commercial use per day	new	8,521	8,973	9,412	9,855	R8,970.00
Filming for non commercial use per day	new	3,192	3,362	3,526	3,692	R3,360.00
NON SPORTING EENTS						
MUSICAL/FESTIAL						
Hire Fee per day	new	23,836	25,099	26,329	27,567	R25,100.00
Floodlights per hour	new	440	464	487	509	R460.00
POLITICAL						
Hire Fee per day	new	1,467	1,544	1,620	1,696	R1,540.00
CHURCHES						
Rental per day	new	4,583	4,826	5,063	5,301	R4,830.00
FUND RAISING EENTS						
e.g.Bazaar,Fetes,concert,ect per day	new	4,583	4,826	5,063	5,301	R4,830.00

Pound Fees

POUND FEES	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
	R	R	R	R	R	R
Cattle, Horses, Donkeys and any other animal of similar size per day	67	70	73	77	81	R70.00
Goats, sheep and other animals of the same size per day	40	42	44	46	48	R40.00
If captured by SAPS(e.g. recovered stolen animals)	40	42	44	46	48	R40.00
Motor vehicles	282	293	309	324	339	R310.00
Other goods	48	50	53	55	58	R50.00
Admission of guilt/Animal (large stock)	265	275	290	304	318	R290.00

Admission of guilt/Animal (small stock)	106	110	116	122	127	R120.00
<i>Where there are more than five animals impounded, from the sixth animal, 50% of the daily rate will be charged. This charge will apply for animals belonging to one owner.</i>						

Library Services

LIBRARY SERVICES	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Library membership	R	R	R	R	R	R
Adult	free	free	free	free	free	free
Children (12 years & older) per annum	free	free	free	free	free	free
Photocopy(B&W per page)	1	1	1	1	1	R1
Color (per page)	3	3	3	3	3	R3
Photocopying A3 page: Black and White	3	3	3	4	4	R3
Photocopying A3 page: Colour	4	4	4	4	5	R4
Printing A4: Black and White	5	5	6	6	6	R6
Printing A4: Colour	7	7	8	8	8	R8
Lost book (market value of the book and admin. Fees)	200	209	220	230	241	R220.00
Overdue book returns	81	84	89	93	97	R90.00
Book Tempered with	40	42	44	46	48	R40.00

Cemetery Fees

CEMETERY FEES	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
	R	R	R	R	R	R
Burial site - Adult	741	772	812	852	892	R810.00
Burial site - Children	373	388	409	429	449	R410.00
Burial site - Stillborn	146	152	160	168	175	R160.00
Burial of ashes in existing grave	208	217	228	239	251	R230.00
Exhumation fee (admin. Fees)	208	217	228	239	251	R230.00
Burial site - Non- resident burial	1,041	1,084	1,141	1,197	1,253	R1,140.00

CEMETERY FEES	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
		NEW	402	421	441	R400.00
Burial on reserved grave	371	386	406	426	446	R410.00
Penalty on extending grave	1,666	1,734	1,826	1,915	2,005	R1,830.00

8.6.1.4. Other Municipal Tariffs

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

Development Planning Tariffs

Rezoning Application per m2	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026	ROUND FIGURE 2023 / 2024
**EXCLUDING VAT (15%)	R	R	R	R		
Erven 0 – 2500m2	2,268	2,370	2,496	2,618	2,741	R2,500.00
Erven 2501 – 5000m2	4,220	4,420	4,654	4,882	5,112	R4,650.00
Erven 5001 0 – 1 Ha	8,308	8,700	9,161	9,610	10,062	R9,160.00
Erven 1, 0001Ha – 5Ha	10,927	11,450	12,057	12,648	13,242	R12,060.00
Erven over 5Ha	14,952	15,670	16,500	17,309	18,122	R16,500.00
Special Consent / Temporary Departure Application m2						
Erven 0 – 2500m2	1,842	1,930	2,033	2,132	2,233	R2,030.00
Erven 2501 – 5000m2	3,793	3,970	4,180	4,385	4,591	R4,180.00
Erven 5001 0 – 1 Ha	7,940	8,320	8,761	9,190	9,622	R8,760.00
Erven 1, 0001Ha – 5Ha	10,744	11,260	11,857	12,438	13,022	R11,860.00
Erven over 5Ha	14,159	14,840	15,627	16,392	17,163	R15,630.00
Subdivision Application						
Erven 1-2	2,376	2,490	2,622	2,750	2,880	R2,620.00
Erven 1-3	3,169	3,320	3,496	3,667	3,840	R3,500.00
Erven 1-4	3,962	4,150	4,370	4,584	4,800	R4,370.00
Erven 1-5	4,481	4,700	4,949	5,192	5,436	R4,950.00
Erven 1-6	5,545	5,810	6,118	6,418	6,719	R6,120.00
Erven 1-7	6,339	6,640	6,992	7,335	7,679	R6,990.00

Rezoning Application per m2	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Erven 1-8	7,131	7,470	7,866	8,251	8,639	R7,870.00
Erven 1-9	7,924	8,300	8,740	9,168	9,599	R8,740.00
Erven 1-10	8,716	9,130	9,614	10,085	10,559	R9,610.00
Erven more than 10	15,847	16,610	17,490	18,347	19,210	R17,490.00

Rezoning Application per m2	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Departure Application from the scheme (Building Lines, height, coverage etc)						
Erven 0 – 530m2	1,492	1,564	1,646	1,727	1,808	R1,650.00
Erven 531– more	2,639	2,766	2,912	3,055	3,199	R2,910.00
Application for the Removal of Restrictions	11,281	11,822	12,449	13,059	13,673	R12,450.00
Zoning Certificate	146	153	161	169	177	R160.00
Clearance Certificate		new	154	161	169	R150.00
Valuation Certificate		146	154	161	169	R150.00
Town Planning Scheme (soft copy)		new	209	219	230	R210.00
Town Planning Scheme	366	384	404	424	444	R400.00
Spatial Development Framework (soft copy)		new	336.58	353	370	R340.00
Spatial Development Framework	610	639	673	706	739	R670.00
Application for Consolidation of Erven	2,439	2,556	2,692	2,823	2,956	R2,690.00
SG Diagram (soft copy)		new	40	42	44	R40.00
SG Diagram	1,219	1,278	50	52	55	R50.00
Amendment of the Subdivisional Plan	3,146	3,297	3,472	3,642	3,813	R3,470.00
Extension of Validity	5,375	5,633	5,932	6,222	6,515	R5,930.00
Sale or Lease of Land(Application fees)	5,422	5,682	5,983	6,277	6,572	R5,980.00
Contravention Fines and Penalties						
Newspaper(s) and government gazette Advertising Daily dispatch or Gov Gazette Tariff to be borne by the applicant						
Offences for contravention of Zoning: Uses not under Primary Use in terms of section 3 of the WMM Municipality Land Use Scheme Regulations and Uses not in column 2 of the WMM Land Use Scheme Regulations						

Rezoning Application per m2	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Special Residential	2,300	2,410	2,538	2,663	2,788	R2,540.00
General Residential	2,760	2,892	3,046	3,195	3,345	R3,050.00
General Business	2,760	2,892	3,046	3,195	3,345	R3,050.00
Special Business	2,760	2,892	3,046	3,195	3,345	R3,050.00
Commercial	2,760	2,892	3,046	3,195	3,345	R3,050.00
Industrial`	2,760	2,892	3,046	3,195	3,345	R3,050.00
Institutional	3,220	3,375	3,553	3,728	3,903	R3,550.00
Educational	2,760	2,892	3,046	3,195	3,345	R3,050.00
Municipal	2,760	2,892	3,046	3,195	3,345	R3,050.00
Government	3,220	3,375	3,553	3,728	3,903	R3,550.00
Public Garage	2,760	2,892	3,046	3,195	3,345	R3,050.00
Open Space	2,300	2,410	2,538	2,663	2,788	R2,540.00
Agricultural	2,300	2,410	2,538	2,663	2,788	R2,540.00
Special	2,300	2,410	2,538	2,663	2,788	R2,540.00
Undetermined	2,300	2,410	2,538	2,663	2,788	R2,540.00
Proposed New Road and	4,600	4,821	5,076	5,325	5,575	R5,080.00
Offences for contravention of Coverage: of the Transkei Standard Town Planning Scheme						
Contravention of section 25	3,680	3,857	4,061	4,260	4,460	R4,060.00
Offences for contravention of Height: of the Transkei Standard Town Planning Scheme						
Contravention of section 26	3,680	3,857	4,061	4,260	4,460	R4,060.00
Offences for contravention of Parking: Contravention of section 4 of the WMM Municipality Land Use Scheme read with section 4.12 of the WMM Spatial Planning Bylaw						
Special and General Residential	2,300	2,410	2,538	2,663	2,788	R2,540.00
Business and Commercial Zones	3,680	3,857	4,061	4,260	4,460	R4,060.00
Other zones	3,680	3,857	4,061	4,260	4,460	R4,060.00

Rezoning Application per m2	2021/2022	2022/2023	2023/2024	2024 /2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Offences for contravention of Building Lines: of the Transkei Standard Town Planning Scheme Offences for contravention:						
Contravention of s(10)& s(11)	3,220	3,375	3,553	3,728	3,903	R3,550.00
Contravention of s(17); (18); (19); (20); (21); (22); (23); (24); (28); (29); (30); (31) and (32)	4,600	4,821	5,076	5,325	5,575	R5,080.00

GIS Tariffs

GIS Tariffs Printing Charges Paper size - Full Ink	2021/22	2022/23	2023/24	2024/25	2025 / 26	ROUND FIGURE 2023 / 2024
A4	R 13.00	R 14.00	15	15	16	R10.00
A3	R 33.00	R 34.00	36	38	39	R40.00
A2	R 53.00	R 54.00	57	60	62	R60.00
A1	R 80.00	R 81.00	85	89	94	R90.00
A0	R 106.00	R 107.00	113	118	124	R110.00
GIS Tariffs Printing Charges Paper size - Line Map	2021/22	2022/23	2023/24	2024/25	2025 / 2026	
A4	R 8.00	R 9.00	9	10	10	R10.00
A3	R 18.00	R 19.00	20	21	22	R20.00
A2	R 28.00	R 29.00	31	32	34	R30.00
A1	R 45.00	R 46.00	48	51	53	R50.00
A0	R 56.00	R 57.00	60	63	66	R60.00

Advertising

BILLBOARD LOCAL	2021/22	2022/23	2023/24	2024/25	2025 / 2026	ROUND FIGURE 2023 / 2024
1m (h) x 1.5m(h) per month	R 442.00	R 542.00	571	599	627	R570.00
1.5m(h) x 2m(w) per month	R 515.00	R 615.00	648	679	711	R650.00
2m(h) x 3m(w) per panel per month	R 560.00	R 660.00	695	729	763	R690.00
3(m) x 4m(w) per structure per month	R 661.00	R 761.00	801	841	880	R800.00
BILLBOARD NATIONAL						

BILLBOARD LOCAL	2021/22	2022/23	2023/24	2024/25	2025 / 2026	ROUND FIGURE 2023 / 2024
1.5m(h) x 3m(w)	R 1,472.00	R 1,572.00	1,655	1,736	1,818	R1,660.00
3m(h) x 6m(w)	R 2,209.00	R 2,309.00	2,431	2,551	2,670	R2,430.00
6m(h) x 4m(w)	R 2,945.00	R 3,045.00	3,206	3,363	3,522	R3,210.00
9m(h) x 6m(w)	R 7,362.00	R 7,462.00	7,857	8,243	8,630	R7,860.00
BILLBOARD ANNUAL FEES						
Directional Sign (Per sign face)	R 658.00	R 758.00	798	837	877	R800.00
Illuminated sign (per sign face)	R 856.00	R 956.00	1,007	1,056	1,106	R1,010.00
Litter Bins	R 461.00	R 561.00	591	620	649	R590.00
Permanent Street Pole Poster	R 625.00	R 725.00	763	801	838	R760.00
Seating Bench	R 725.00	R 825.00	869	911	954	R870.00
Encroaching Sign	R 725.00	R 825.00	869	911	954	R870.00
PERMIT FEES						
Banner	R 462.00	R 562.00	592	621	650	R590.00
Mobile Signs	R 1,582.00	R 1,682.00	1,771	1,858	1,945	R1,770.00
Poster maximum 100	R 1,318.00	R 1,418.00	1,493	1,566	1,640	R1,490.00
Standard signage	R 311.00	R 411.00	433	454	475	R430.00
DEPOSITS						
Banner	R 770.00	R 870.00	916	961	1,006	R920.00
For Sale	R 1,266.00	R 1,366.00	1,438	1,509	1,580	R1,440.00
Poster	R 1,266.00	R 1,366.00	1,438	1,509	1,580	R1,440.00
Election Poster (per party)	R 6,590.00	R 6,690.00	7,045	7,390	7,737	R7,040.00

Town Planning Tariffs

Building Plan Fees Extension 1 and Extension 2	2021/22	2022/23	2023/24	2024/25	2025 / 2026	ROUND FIGURE 2023 / 2024
Fee per 1m ²	R 31.00	R 32.00	34	35	37	R30.00
Swimming Pool	R 493.00	R 503.00	530	556	582	R530.00

Building Plan Fees Extension 1 and Extension 2	2021/22	2022/23	2023/24	2024/25	2025 / 2026	ROUND FIGURE 2023 / 2024
Retaining /Boundary wall	R 497.00	R 507.00	534	560	586	R530.00
Building plan elapses after a year	Full Fee	Full Fee	Full Fee	Full Fee	Full Fee	Full Fee
Plan Amendment Fees						
Amendment						
No increase in floor area	R 477.00	R 487.00	513	538	563	R510.00
Temporary Building/Structure Approved by Council						
Description						
Storage facility per year	R 469.00	R 500.00	527	552	578	R530.00
Container per year	R 469.00	R 500.00	527	552	578	R530.00
Caravan per year	R 469.00	R 500.00	527	552	578	R530.00
Demolitions						
Per first 100 linear meter	R 442.00	R 452.00	476	499	523	R480.00
Thereof every linear meter exceed 100 meters	R 32.00	R 33.00	35	36	38	R30.00

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977						
DESCRIPTION OF OFFENCE	2021/22	2022/23	2023/24	2024/25	2025 / 2026	
Building without approved building plan. S4(4)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Building in contravention of a notice prohibiting any building work. S10(2)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to demolish, alter or safeguard. S12(6)	R 1,130.00	R 1,400.00	1,474	1,546	1,619	R1,470.00
Submit false certificate or issuing thereof. S14(3)	R 1,135.00	R 1,350.00	1,422	1,491	1,561	R1,420.00
Occupy or use of building without occupation certificate. S14(4)(a)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Preventing a building control officer in the execution of his/her duties. S15(2)	R 1,670.00	R 1,800.00	1,895	1,988	2,082	R1,900.00
Prohibition on the use of certain building methods and materials. S19(2)	R 565.00	R 650.00	684	718	752	R680.00
Submit false or misleading information. S(a)(2)(3)(f)	NAG	NAG	NAG	NAG	NAG	NAG
Failure to maintain, safeguard or service installation. S(a)(15)(5)	R 565.00	R 650.00	684	718	752	R680.00

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977						
DESCRIPTION OF OFFENCE	2021/22	2022/23	2023/24	2024/25	2025 / 2026	
Illegal or withdrawn certificate of identity. S(a)(17)(4)	NAG	NAG	NAG	NAG	NAG	NAG

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977						
DESCRIPTION OF OFFENCE	2021/22	2022/23	2023/24	2024/25	2025 / 2026	ROUND FIGURE 2023 / 2024
Failure to supervise and/or control plumbing work. S(a)(18) (5)	R 565.00	R 650.00	684	718	752	R680.00
Failure to give notice of intention to commence erection or demolition of a building. S(a)22 (4)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Use of a building for a purpose other than the purpose shown on approved plans. S(a)25 (2)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Deviation from approved building plan. S (A)25 (5)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to comply with any provision of or any notice issued in terms of Regulation A25 General Enforcement. A25 (11)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to safeguard a swimming pool. D4 (2)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to apply for written permission for demolition. E1 (1)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to safeguard demolition work. E1 (3)	R 1,700.00	R 1,900.00	2,001	2,099	2,197	R2,000.00
Failure to comply with any provision of or any notice issued in terms of Regulation F1 Protection of the public. F1 (6)	R 1,700.00	R 1,900.00	2,001	2,099	2,197	R2,000.00
Failure to control dust and noise. F6 (3)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice issued in terms of Regulation F6 regarding the Cutting into, laying open and demolishing certain work. F7 (5)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with a notice to remove waste material on site. F8 (2)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice issued in terms of Regulation F9 Cleaning of site. F9 (2)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice issued in terms of Regulation F10 Builder's sheds. F10 (7)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977						
DESCRIPTION OF OFFENCE	2021/22	2022/23	2023/24	2024/25	2025 / 2026	ROUND FIGURE 2023 / 2024
Failure to comply with any provision of or any notice issued terms if Regulation F11 Sanitary facilities. F11 (2)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice issued in terms of Regulation P1 Compulsory drainage building. P1 (5)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice issued in terms off Regulation P3 Control of objectionable discharge. P3 (5)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice in terms of Regulation P4 Industrial effluent. P4 (2)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to comply with any provision of or any notice in terms of Regulation P5 Disconnections. P5 (4)	R 570.00	R 650.00	684	718	752	R680.00
Failure to comply with any provision of or any notice issued in terms of Regulation P6 Unauthorized drainage work. P6 (2)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to comply with any provision of or any notice issued in terms of Regulations P7 Inspection and testing of drainage installations. P7 (4)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Failure to make and maintain adequate provision in terms of the requirements of Regulation T1 (1) (e) or failure to comply with relevant SABS specifications. T2 (1)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00
Obstructing or causing to be obstructed of an escape route. T2 (2)	R 1,125.00	R 1,500.00	1,580	1,657	1,735	R1,580.00

WAYLEAVE	2021/22	2022/23	2023/24	2024/25	2025 / 2026	2023/24
Application	R 2,096.00	R 3,000.00	R 3,500.00	3,661	3,829	R3,500.00
Fine	R 4,192.00	R 5,000.00	R 7,000.00	7,322	7,659	R7,000.00
PROPERTY VALUATION						
Valuation certificate	new	R 153.00	161	169	177	R160.00

Business Licensing and Other Tariffs

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF: VENDING AND HAWKING TARRIFS						
	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
	R	R	R	R	R	R
Registration for permit for hawker with table	160	120	126	133	139	R130.00
Renewal for permit of hawker with table		100	105	110	116	R110.00
Registration of permit for hawker with shelter		300	316	331	347	R320.00
Renewal for hawker with shelter	310	350	369	387	405	R370.00
Registration of permit for bakkies	390	500	527	552	578	R530.00
Renewal of permit for bakkies	650	500	527	552	578	R530.00
Registration hawkers outside of town with table	65	70	74	77	81	R70.00
Renewal of hawkers outside of town with table		70	74	77	81	R70.00
Registration for hawkers with shelter outside town	130	150	158	166	173	R160.00
Renewal for hawkers with shelter outside town	130	150	158	166	173	R160.00
Penalty fee for failure to adhere to by-laws		350	369	387	405	R370.00
Penalty fee for confiscated goods		500	527	552	578	R530.00

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
	R	R	R	R	R	
Registration fee: Sale and supply of meals	150	160	168	177	185	R170.00
Registration fee: Health and entertainment	150	160	168	177	185	R170.00
Registration fee: Mechanical electrical apparatus or devices (games) 3 or more	150	160	168	177	185	R170.00
<i>NOTE: These fees are once off and only for registration fee.</i>						R0.00
						R0.00
Annual License fees (One year fee): Sale and supply of meals	380	400	421	442	463	R420.00
Annual License fees (One year fee): Health and entertainment	380	400	421	442	463	R420.00

BUSINESS LICENSING FEES - FORMAL BUSINESS TARIFF	2021/2022	2022/2023	2023/2024	2024/2025	2025 / 2026	ROUND FIGURE 2023 / 2024
Annual License fees (One year fee): Mechanical electrical apparatus or devices (games) 3 or more	380	400	421	442	463	R420.00

8.7. Operating Expenditure Framework

The Municipality's expenditure framework for the 2023/24 budget and MTREF is informed by the following:

- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high-level summary of the 2023/24 budget and MTREF (classified per main type of operating expenditure):

EC443 Winnie Madikizela Mandela - 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		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Expenditure										
Employee related costs	2	104,852	105,837	107,129	124,799	122,052	122,052	130,212	136,500	142,503
Remuneration of councillors		23,970	23,964	24,782	27,047	27,047	27,047	28,480	29,876	31,280
Bulk purchases - electricity	2	33,255	35,022	40,211	40,005	40,005	40,005	47,731	53,792	60,624
Inventory consumed	8	8,162	4,798	5,473	7,627	6,910	6,910	7,485	7,829	8,190
Debt impairment	3	7,103	5,208	822	9,600	9,600	9,600	10,109	10,574	11,060
Depreciation and amortisation		39,437	40,180	52,653	49,735	49,735	49,735	54,371	57,035	59,716
Interest		11	1	-	100	100	100	100	100	100
Contracted services		51,003	41,065	63,499	86,644	99,475	99,475	85,745	89,685	98,017
Transfers and subsidies		1,418	4,499	1,251	3,200	3,349	3,349	3,431	3,589	3,754
Irrecoverable debts written off		549	-	-	-	-	-	-	-	-
Operational costs		44,470	38,020	65,440	82,560	87,357	87,357	80,034	83,563	87,347
Losses on disposal of Assets		55,411	43,413	46,551	-	36,336	36,336	-	-	-
Other Losses		-	293	-	-	-	-	-	-	-
Total Expenditure		369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592

The parties, SALGA, IMATU and SAMWU at the executive committee meeting held on 14 March 2023, agreed that the salary and wage increases for the 2023/24 financial year as per the salary and wage collective agreement dated 15 September 2021 shall be 5.4% with effect from 1 July 2023. Therefore, municipalities are advised to consider their financial sustainability when considering salary increases. It has been observed over the previous years that salary increases were above inflation. In addition, municipalities that could not afford such increases did not apply for exemption as provided by SALGBC.

Given the current economic condition exacerbated by the post COVID-19 recovery and the Russian Invasion of Ukraine, municipalities are urged to consider projecting increases to wage that would reflect their affordability. Some municipalities are already not able to afford the current wage cost and would indeed have to apply no more than a zero per cent increase in the 2023/24 MTREF and exercise the option for exemption for any negotiated increase above the level of their affordability.

Therefore, should accounting officers fail to consider salary increases within the ambit of the municipality's available resources and financial position, such failure will constitute an act of financial misconduct as defined in section 171 of the MFMA read with the Municipal Regulations on Financial Misconduct Procedures and Criminal Proceedings

Below are vacant positions that are included in the calculations of these budget amounts that have been agreed on with Corporate Services to ensure these are on the municipality's current organisational structure. In line with the national government's call to manage the public sector wage bill the municipality's employee costs budget plus remuneration of councillors makes up 35.9% of the operating budget including non-cash items which then breaches the maximum limit permitted of 40% when we exclude non-cash items. Below are the details of vacant positions included in the budget.

Municipal Manager

- Monitoring and Evaluation Officer

Corporate Services

- Systems Administrator
- IT Technician
- Fleet Management Officer
- Receptionist

Budget and Treasury Office

- 3 X Financial Management Interns

Development Planning

- Agricultural Development Officer

Community Services

- Security
- Admin Clerk

Refuse Removal

- 8 X General Assistants

Engineering Services

- Data Capturer (MIG)

The above positions include those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. This is to ensure that all these are catered for in the municipal budget.

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

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

- **Free Basic Services: Basic Social Services Package**

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

EC443 Winnie Madikizela Mandela - Table A10 Basic service delivery measurement

Description	Ref	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<u>Cost of Free Basic Services provided - Formal Settlements (R'000)</u>							
Water (6 kilolitres per indigent household per month)		–	–	–	–	–	–
Sanitation (free sanitation service to indigent households)		–	–	–	–	–	–
Electricity/other energy (50kwh per indigent household per month)		4,800	4,800	4,800	4,800	5,021	5,252
Refuse (removed once a week for indigent households)		–	–	–	–	–	–
<u>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</u>		–	–	–	–	–	–
Total cost of FBS provided	8	4,800	4,800	4,800	4,800	5,021	5,252
<u>Revenue cost of subsidised services provided (R'000)</u>	9						
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		597	597	597	608	621	633
Total revenue cost of subsidised services provided		597	597	597	608	621	633

Table 9 Summary of operating expenditure by functional classification item

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		306,600	374,115	339,180	362,794	385,917	385,917	391,308	416,429	408,120
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		306,600	374,115	338,358	362,794	385,917	385,917	391,308	416,429	408,120
Internal audit		–	–	822	–	–	–	–	–	–
<i>Community and public safety</i>		5,779	4,828	3,960	4,966	5,086	5,086	4,599	4,800	5,024
Community and social services		328	544	193	623	623	623	605	610	638
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		5,451	4,285	3,768	4,344	4,464	4,464	3,993	4,189	4,386
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		54,440	45,586	51,861	78,100	102,760	102,760	62,281	62,090	67,744
Planning and development		307	127	46,324	25,814	25,547	25,547	2,986	5,119	8,257
Road transport		54,133	45,459	5,537	52,286	77,214	77,214	59,295	56,971	59,487
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Trading services</i>		69,264	75,078	74,203	56,876	61,543	61,543	58,201	63,340	64,713
Energy sources		59,438	67,709	66,431	47,325	53,325	53,325	49,298	57,380	58,473
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		9,826	7,369	7,772	9,550	8,218	8,218	8,903	5,960	6,240
<i>Other</i>	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	436,083	499,607	469,204	502,737	555,307	555,307	516,389	546,659	545,601
Expenditure - Functional										
<i>Governance and administration</i>		153,993	144,871	150,782	201,620	202,945	202,945	217,120	226,387	236,923
Executive and council		54,296	55,097	54,350	64,094	64,639	64,639	68,123	70,606	73,879
Finance and administration		96,856	86,322	92,856	132,844	134,124	134,124	144,047	150,595	157,617
Internal audit		2,841	3,452	3,577	4,682	4,182	4,182	4,950	5,185	5,427
<i>Community and public safety</i>		29,327	24,262	26,754	32,667	31,778	31,778	34,348	35,946	37,608
Community and social services		8,044	7,338	9,955	12,936	12,826	12,826	13,748	14,369	15,042
Sport and recreation		7,497	2,079	2,363	2,729	2,269	2,269	2,866	3,001	3,139
Public safety		13,777	14,083	13,617	15,956	15,619	15,619	16,544	17,337	18,140
Housing		9	762	818	1,046	1,064	1,064	1,190	1,239	1,288
Health		–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		68,983	67,688	115,864	102,588	129,513	129,513	95,895	104,778	113,727
Planning and development		19,309	21,101	24,701	37,697	37,762	37,762	27,599	28,907	30,246
Road transport		47,085	45,014	89,005	62,240	89,333	89,333	65,786	73,241	80,729
Environmental protection		2,589	1,572	2,159	2,651	2,418	2,418	2,510	2,630	2,752
<i>Trading services</i>		115,120	102,932	111,390	90,304	113,604	113,604	96,035	100,929	109,945
Energy sources		96,848	79,676	96,817	63,408	87,433	87,433	67,303	74,280	82,057
Water management		–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–
Waste management		18,271	23,256	14,573	26,896	26,171	26,171	28,732	26,650	27,888
<i>Other</i>	4	2,220	2,547	3,021	4,139	4,126	4,126	4,299	4,504	4,389
Total Expenditure - Functional	3	369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit) for the year		66,441	157,306	61,393	71,418	73,341	73,341	68,692	74,114	43,009

The table above gives an overview of the operational expenditure per functional classification or by functional areas within the municipality.

- **Priority given to repairs and maintenance**

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2022/23 budget and MTREF provide for extensive growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Table 10 Operational repairs and maintenance

EC443 Winnie Madikizela Mandela - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Repairs and Maintenance by Expenditure Item	8									
Employee related costs		–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)		377	50	52	63	63	63	65	68	71
Contracted Services		12,496	5,167	13,789	29,911	47,597	47,597	32,201	37,991	43,817
Other Expenditure		–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	9	12,873	5,217	13,841	29,975	47,660	47,660	32,266	38,059	43,888

EC443 Winnie Madikizela Mandela - Table A9 Asset Management

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Renewal and upgrading of Existing Assets as % of total capex		25.8%	43.4%	55.0%	11.8%	43.6%	43.6%	18.7%	0.0%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn		57.6%	150.5%	206.2%	25.6%	132.2%	132.2%	42.3%	0.0%	0.0%
R&M as a % of PPE		2.0%	0.7%	1.8%	3.9%	5.7%	5.7%	3.9%	4.8%	5.5%
Renewal and upgrading and R&M as a % of PPE		5.0%	9.0%	18.0%	6.0%	13.0%	13.0%	6.0%	5.0%	5.0%

An amount of R32.2 million has been set aside in the 2023/24 financial period for the maintenance of municipal assets. The amount is lower than the recommended treasury percentages, the municipality took a decision to rather purchase municipal plant and machinery which is used to repair road infrastructure. This ensures that there is improved access to all the wards in the municipality. There is also an increased need to repair other infrastructure assets like the municipal offices, community halls and the municipal vehicles.

Table 11 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

EC443 Winnie Madikizela Mandela - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available										
Cash/cash equivalents at the year end	1	173,644	258,161	277,109	385,302	334,832	334,832	306,560	355,455	327,612
Other current investments > 90 days		0	2	(0)	0	8,579	8,579	-	(0)	(0)
Non current Investments	1	-	-	-	-	-	-	-	-	-
Cash and investments available:		173,644	258,162	277,109	385,303	343,411	343,411	306,560	355,455	327,612
Application of cash and investments										
Unspent conditional transfers		7,575	5,058	7,445	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-
Statutory requirements	2									
Other working capital requirements	3	19,251	28,620	24,371	16,521	45,366	45,366	40,970	46,718	47,635
Other provisions										
Long term investments committed	4	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5									
Total Application of cash and investments:		26,826	33,678	31,816	16,521	45,366	45,366	40,970	46,718	47,635
Surplus(shortfall)		146,819	224,484	245,293	368,782	298,046	298,046	265,591	308,737	279,977

The table above shows the budgeted cash reserves and these are based on the current cash reserves in the municipality. As indicated by the table, there is a need to ensure that these reserves are preserved and built up again. This is after these reserves have been made available for infrastructure development within the municipality.

8.8. Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

EC443 Winnie Madikizela Mandela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 1 - Executive and Council		—	—	—	—	—	—	—	—	—
Vote 2 - Corporate Services		—	—	—	—	—	—	—	—	—
Vote 3 - Budget Treasury Office		2,304	—	—	—	—	—	—	—	—
Vote 4 - Community Services		—	—	—	—	—	—	—	—	—
Vote 5 - Development Planning		—	—	—	—	—	—	—	—	—
Vote 6 - Engineering Services		22,483	27,639	66,237	8,988	26,964	26,964	10,125	—	—
Vote 7 - [NAME OF VOTE 7]		—	—	—	—	—	—	—	—	—
Vote 8 - [NAME OF VOTE 8]		—	—	—	—	—	—	—	—	—
Vote 9 - [NAME OF VOTE 9]		—	—	—	—	—	—	—	—	—
Vote 10 - [NAME OF VOTE 10]		—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]		—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]		—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]		—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]		—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]		—	—	—	—	—	—	—	—	—
Capital multi-year expenditure sub-total	7	24,787	27,639	66,237	8,988	26,964	26,964	10,125	—	—
Single-year expenditure to be appropriated	2									
Vote 1 - Executive and Council		—	—	30	—	—	—	1,304	—	—
Vote 2 - Corporate Services		2,630	6,269	1,855	12,900	9,403	9,403	9,457	5,674	2,435
Vote 3 - Budget Treasury Office		—	2,096	—	—	—	—	—	—	—
Vote 4 - Community Services		5,164	3,035	306	11,388	5,262	5,262	21,308	11,791	12,437
Vote 5 - Development Planning		—	1,447	597	13,517	15,295	15,295	2,376	522	—
Vote 6 - Engineering Services		55,620	99,009	96,277	61,256	93,900	93,900	78,712	69,974	71,728
Vote 7 - [NAME OF VOTE 7]		—	—	—	—	—	—	—	—	—
Vote 8 - [NAME OF VOTE 8]		—	—	—	—	—	—	—	—	—
Vote 9 - [NAME OF VOTE 9]		—	—	—	—	—	—	—	—	—
Vote 10 - [NAME OF VOTE 10]		—	—	—	—	—	—	—	—	—
Vote 11 - [NAME OF VOTE 11]		—	—	—	—	—	—	—	—	—
Vote 12 - [NAME OF VOTE 12]		—	—	—	—	—	—	—	—	—
Vote 13 - [NAME OF VOTE 13]		—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]		—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]		—	—	—	—	—	—	—	—	—
Capital single-year expenditure sub-total		63,415	111,856	99,064	99,060	123,860	123,860	113,157	87,961	87,121
Total Capital Expenditure - Vote		88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121

Executive and Council

The allocation has catered for the construction and erection of a life size statue of the late Winnie Madikizela-Mandela.

Corporate services

The department has budgeted for the purchase of Municipal Vehicles, IT equipment, cabling and wifi installation as well as office furniture including that for the Civic Center.

Development Planning

The department has budgeted for the construction of a market place to assist with the cleaning and regulation of trading in the town area as well as beach infrastructure.

Community & Social Services

The department has budgeted for fencing of recreational facilities, grass cutting machines, installation of CCTV cameras and Security equipment.

Refuse Removal

The department has budgeted for the construction of Majazi Landfill site, procurement of a refuse truck and skip bins.

Road works and Engineering

The following are the projects budgeted for implementation based on the available resources:

- Construction of Sidanga Bridge R 4.5 million
- Upgrading of Mbongwana via Dotye to Greenville Hosp AR R 6.8 million
- Construction of Bhukuveni to Ntshikintshane Concrete SlabR 1.9 million
- Construction of Mqonjwana to Greenville AR R 10.8 million
- Construction of Mwilini to Zibanzini Access Road R 7.5 million
- Construction of Ntlanezwe to Sizabonke Access Road R 8.2 million
- Construction of Thaleni Bridge R 7.3 million
- Construction of Mngomazi AR R 3.9 million
- Construction of Mhlwazini AR R 3.7 million
- Construction of Mgqutsalala AR R 2.3 million
- Construction of Siginqini to Marina AR R 478 thousand
- Construction of Tshuze to Philisweni R 391 thousand
- Rehabilitation of Luphondweni AR R 582 thousand
- Rehabilitation of Zamilizwe AR R 665 thousand
- Rehabilitation of Ntlozelo AR R 320 thousand
- Rehabilitation of Umhlambi sss Langaletu – Dotye R 358 thousand
- Rehabilitation of Monti AR R 274 thousand
- Rehabilitation of Mgomazi AR R 703 thousand
- Rehabilitation of Bazana AR R 254 thousand
- Rehabilitation of Dumazi AR R 497 thousand
- Rehabilitation of Matshezini AR R 468 thousand
- Construction of life size bronze statue R 1.3 million
- Construction of Mbizana Civic Center R 7 million
- Construction of Mputhumi Mafumbatha Stadium (OWN) R 3.1 million
- Construction of Ward 13 ECDC R 869 thousand
- Construction of Market Place R 1.7 million
- Paving of ward 4 community hall R 770 thousand
- Beach Infrastructure R 637 thousand

Electricity

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

- Electrification of Lower Etheridge Phase 2 R 3.3 million
- Electrification of Msarhweni Village Phase 2 R 2.8 million
- Electrification of Zizityaneni Village R 2.6 million
- Electrification of Nomlacu Phase 2 R 5.9 million

Table 12 2023/24 Medium-term capital budget by vote, functional classification and funding

EC443 Winnie Madikizela Mandela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-
Vote 3 - Budget Treasury Office		2,304	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		22,483	27,639	66,237	8,988	26,964	26,964	10,125	-	-
Capital multi-year expenditure sub-total	7	24,787	27,639	66,237	8,988	26,964	26,964	10,125	-	-
Single-year expenditure to be appropriated	2									
Vote 1 - Executive and Council		-	-	30	-	-	-	1,304	-	-
Vote 2 - Corporate Services		2,630	6,269	1,855	12,900	9,403	9,403	9,457	5,674	2,435
Vote 3 - Budget Treasury Office		-	2,096	-	-	-	-	-	-	-
Vote 4 - Community Services		5,164	3,035	306	11,388	5,262	5,262	21,308	11,791	12,437
Vote 5 - Development Planning		-	1,447	597	13,517	15,295	15,295	2,376	522	522
Vote 6 - Engineering Services		55,620	99,009	96,277	61,256	93,900	93,900	78,712	69,974	71,728
Capital single-year expenditure sub-total		63,415	111,856	99,064	99,060	123,860	123,860	113,157	87,961	87,121
Total Capital Expenditure - Vote		88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Capital Expenditure - Functional										
Governance and administration		5,265	8,470	1,885	13,240	9,778	9,778	11,109	6,022	2,783
Executive and council		-	-	30	-	-	-	1,304	-	-
Finance and administration		5,265	8,470	1,855	13,240	9,778	9,778	9,804	6,022	2,783
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		1,902	2,272	221	1,848	1,895	1,895	907	943	980
Community and social services		160	1,376	221	1,720	1,710	1,710	770	807	844
Sport and recreation		-	-	-	128	185	185	137	137	137
Public safety		1,742	896	-	-	-	-	-	-	-
Economic and environmental services		57,899	93,514	136,787	67,336	119,894	119,894	75,731	50,061	52,250
Planning and development		26,486	41,937	76,744	25,820	42,867	42,867	13,300	522	522
Road transport		31,413	51,577	60,044	41,516	77,027	77,027	62,430	49,540	51,728
Trading services		23,135	35,239	26,408	25,625	19,257	19,257	35,536	30,935	31,109
Energy sources		20,204	34,185	26,323	16,425	16,265	16,265	15,483	20,435	20,000
Waste management		2,932	1,054	85	9,200	2,991	2,991	20,054	10,500	11,109
Total Capital Expenditure - Functional	3	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Funded by:										
National Government		60,628	67,776	64,059	69,945	93,055	93,055	66,343	69,974	71,728
Provincial Government		-	200	-	-	-	-	-	-	-
Transfers recognised - capital	4	60,628	67,976	64,059	69,945	93,055	93,055	66,343	69,974	71,728
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		27,574	71,519	101,241	38,103	57,769	57,769	56,939	17,987	15,393
Total Capital Funding	7	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121

For the 2023/24 Annual budget, there is a decrease in the capital budget of the municipality compared to the final approved budget of the 2022/23 financial year which should be used as a baseline going forward. This accounts for about R123 million of the budget and this is mainly funded from the MIG for roads, community facilities and Sport facilities, and INEP for electrification. It is important though to note that even though the budget seems to have a gradual decrease over the medium-term, the municipality's own funding of the capital budget decreases. It must be understood though that national government is heading for elections which will see increased pressure and protests for service delivery in communities which are unfortunately served by municipalities.

The above table shows that the municipality's anticipated total capital budget is R123.2 million excluding VAT for the 2023/24 financial year which decreases in the following year as a result of the anticipated decreases in the own funding allocation for infrastructure development. A summary of proposed allocations is as follows only highlighting the major line items allocated:

- Road infrastructure R 62.4 million Excl. VAT
 - Construction of Sidanga Bridge R 4.5 million

- Upgrading of Mbongwana via Dotye to Greenville Hosp AR R 6.8 million
- Construction of Bhukuveni to Ntshikintshane Concrete SlabR 1.9 million
- Construction of Mqonjwana to Greenville AR R 10.8 million
- Construction of Mwilini to Zibanzini Access Road R 7.5 million
- Construction of Ntlanzwe to Sizabonke Access Road R 8.2 million
- Construction of Thaleni Bridge R 7.3 million
- Construction of Mngomazi AR R 3.9 million
- Construction of Mhlwazini AR R 3.7 million
- Construction of Mgqutsalala AR R 2.3 million
- Construction of Siginqini to Marina AR R 478 thousand
- Construction of Tshuze to Philisweni R 391 thousand
- Rehabilitation of Luphondweni AR R 582 thousand
- Rehabilitation of Zamilizwe AR R 665 thousand
- Rehabilitation of Ntlozelo AR R 320 thousand
- Rehabilitation of Umhlambi sss Langaletu – Dotye R 358 thousand
- Rehabilitation of Monti AR R 274 thousand
- Rehabilitation of Mgomazi AR R 703 thousand
- Rehabilitation of Bazana AR R 254 thousand
- Rehabilitation of Dumazi AR R 497 thousand
- Rehabilitation of Matshezini AR R 468 thousand
- Electricity infrastruttre R 14.7 million Excl. VAT
 - Electrification of Lower Ethridge (Phase 2) R 3.3 million
 - Electrification of Msarhweni Village (Phase 2) R 2.8 million
 - Electrification of Zizityaneni Village R 2.6 million
 - Electrification of Nomlacu (Phse 2) R5.9 million
- Community Facilities R 15.1 million Excl. VAT
 - Construction of life size bronze statue R 1.3 million
 - Construction of Mbizana Civic Center R 7 million
 - Construction of Mputhumi Mafumbatha Stadium (OWN) R 3.1 million
 - Construction of Ward 13 ECDC R 869 thousand
 - Construction of Market Place R 1.7 million
 - Paving of ward 4 community hall R 770 thousand
 - Beach Infrastructure R 637 thousand
- Transport Assets R 6.6 million Excl. VAT
- Furniture and Office Equipment R 5.6 million Excl. VAT
- Solid Waste Infrastructure (Majazi Landfill Site) R 16.2 million Excl. VAT
- Machinery and Equipment R 136 thousand Excl. VAT
- Computer Equipment R 2 million Excl. VAT

- Other Assets – Buildings (Guard House) R 191 thousand Excl. VAT
- VAT R 18 million

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

8.9. Annual Budget Tables

The following pages present the main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2023/24 budget and MTREF as approved by the Council. Each table is accompanied by *explanatory adopts* on the facing page.

Table 13 MBRR Table A1 - Budget Summary

EC443 Winnie Madikizela Mandela - Table A1 Budget Summary

Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousands									
Financial Performance									
Property rates	16,284	20,145	21,163	21,468	21,468	21,468	21,250	22,096	22,976
Service charges	38,374	40,257	42,139	36,680	41,347	41,347	37,904	39,762	41,630
Investment revenue	9,660	7,604	10,784	9,760	19,090	19,090	15,890	16,669	17,452
Transfer and subsidies - Operational	268,843	337,728	295,672	338,352	350,924	350,924	349,897	371,637	364,128
Other own revenue	23,499	16,448	19,284	14,189	15,262	15,262	15,153	16,024	16,928
Total Revenue (excluding capital transfers and contributions)	356,660	422,182	389,042	420,449	448,092	448,092	440,094	466,188	463,114
Employee costs	104,852	105,837	107,129	124,799	122,052	122,052	130,212	136,500	142,503
Remuneration of councillors	23,970	23,964	24,782	27,047	27,047	27,047	28,480	29,876	31,280
Depreciation and amortisation	39,437	40,180	52,653	49,735	49,735	49,735	54,371	57,035	59,716
Finance charges	11	1	—	100	100	100	100	100	100
Inventory consumed and bulk purchases	41,417	39,820	45,684	47,632	46,915	46,915	55,216	61,622	68,814
Transfers and subsidies	1,418	4,499	1,251	3,200	3,349	3,349	3,431	3,589	3,754
Other expenditure	158,537	128,000	176,312	178,804	232,767	232,767	175,887	183,823	196,425
Total Expenditure	369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit)	(12,982)	79,882	(18,769)	(10,870)	(33,874)	(33,874)	(7,603)	(6,356)	(39,478)
Transfers and subsidies - capital (monetary allocations)	79,423	77,425	80,162	82,288	107,215	107,215	76,295	80,471	82,487
Transfers and subsidies - capital (in-kind)	—	—	79	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Capital expenditure & funds sources									
Capital expenditure	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Transfers recognised - capital	60,628	67,976	64,059	69,945	93,055	93,055	66,343	69,974	71,728
Borrowing	—	—	—	—	—	—	—	—	—
Internally generated funds	27,574	71,519	101,241	38,103	57,769	57,769	56,939	17,987	15,393
Total sources of capital funds	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Financial position									
Total current assets	322,908	367,174	381,881	438,634	425,331	425,331	413,370	461,219	435,680
Total non current assets	680,111	737,528	806,463	797,697	871,215	871,215	875,374	837,389	833,868
Total current liabilities	58,261	70,583	75,515	64,901	102,931	102,931	99,779	104,220	106,266
Total non current liabilities	5,495	5,246	22,484	5,246	22,484	22,484	22,484	22,484	22,484
Community wealth/Equity	939,262	1,028,872	1,090,344	1,166,184	1,171,131	1,171,131	1,166,481	1,171,903	1,140,798
Cash flows									
Net cash from (used) operating	136,790	209,606	178,760	178,444	237,848	237,848	170,828	179,277	150,692
Net cash from (used) investing	(86,608)	(125,089)	(159,813)	(129,968)	(180,125)	(180,125)	(141,376)	(100,930)	(100,189)
Net cash from (used) financing	—	—	—	—	—	—	—	—	—
Cash/cash equivalents at the year end	173,644	258,161	277,109	385,302	334,832	334,832	306,560	355,455	327,612
Cash backing/surplus reconciliation									
Cash and investments available	173,644	258,162	277,109	385,303	343,411	343,411	306,560	355,455	327,612
Application of cash and investments	26,826	33,678	31,816	16,521	45,366	45,366	40,970	46,718	47,635
Balance - surplus (shortfall)	146,819	224,484	245,293	368,782	298,046	298,046	265,591	308,737	279,977
Asset management									
Asset register summary (WDV)	680,111	739,453	587,558	705,541	871,215	871,215	875,374	837,389	833,868
Depreciation	39,437	40,180	44,097	49,735	49,735	49,735	54,371	57,035	59,716
Renewal and Upgrading of Existing Assets	22,731	60,478	90,916	12,754	65,738	65,738	23,008	—	—
Repairs and Maintenance	12,873	5,217	13,841	29,975	47,660	47,660	32,267	38,059	43,888
Free services									
Cost of Free Basic Services provided	—	—	—	4,800	4,800	4,800	4,800	5,021	5,252
Revenue cost of free services provided	—	—	—	597	597	597	608	621	633
Households below minimum service level									
Water:	—	—	—	—	—	—	—	—	—
Sanitation/sewage:	—	—	—	—	—	—	—	—	—
Energy:	—	6	6	6	6	6	2	2	2
Refuse:	—	48	48	48	48	48	48	48	48

Explanatory adopts to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts for possible approval by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasizes the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognized is reflected on the Financial Performance Budget;
 - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
 - iii. Internally generated funds is financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. Efforts have been made in compiling the budget to ensure that the budget is cash backed. This is reflected by the positive cash flows that the municipality has. This requires the municipality to maintain its prudence to ensure that positive cash flows are maintained over the long term whilst ensuring that there is spending on projects that make a difference to people's livelihoods.
5. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

Table 14 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by functional classification)

EC443 Winnie Madikizela Mandela - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		306,600	374,115	339,180	362,794	385,917	385,917	391,308	416,429	408,120
Executive and council		—	—	—	—	—	—	—	—	—
Finance and administration		306,600	374,115	338,358	362,794	385,917	385,917	391,308	416,429	408,120
Internal audit		—	—	822	—	—	—	—	—	—
<i>Community and public safety</i>		5,779	4,828	3,960	4,966	5,086	5,086	4,599	4,800	5,024
Community and social services		328	544	193	623	623	623	605	610	638
Sport and recreation		—	—	—	—	—	—	—	—	—
Public safety		5,451	4,285	3,768	4,344	4,464	4,464	3,993	4,189	4,386
Housing		—	—	—	—	—	—	—	—	—
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		54,440	45,586	51,861	78,100	102,760	102,760	62,281	62,090	67,744
Planning and development		307	127	46,324	25,814	25,547	25,547	2,986	5,119	8,257
Road transport		54,133	45,459	5,537	52,286	77,214	77,214	59,295	56,971	59,487
Environmental protection		—	—	—	—	—	—	—	—	—
<i>Trading services</i>		69,264	75,078	74,203	56,876	61,543	61,543	58,201	63,340	64,713
Energy sources		59,438	67,709	66,431	47,325	53,325	53,325	49,298	57,380	58,473
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		9,826	7,369	7,772	9,550	8,218	8,218	8,903	5,960	6,240
<i>Other</i>	4	—	—	—	—	—	—	—	—	—
Total Revenue - Functional	2	436,083	499,607	469,204	502,737	555,307	555,307	516,389	546,659	545,601
Expenditure - Functional										
<i>Governance and administration</i>		153,993	144,871	150,782	201,620	202,945	202,945	217,120	226,387	236,923
Executive and council		54,296	55,097	54,350	64,094	64,639	64,639	68,123	70,606	73,879
Finance and administration		96,856	86,322	92,856	132,844	134,124	134,124	144,047	150,595	157,617
Internal audit		2,841	3,452	3,577	4,682	4,182	4,182	4,950	5,185	5,427
<i>Community and public safety</i>		29,327	24,262	26,754	32,667	31,778	31,778	34,348	35,946	37,608
Community and social services		8,044	7,338	9,955	12,936	12,826	12,826	13,748	14,369	15,042
Sport and recreation		7,497	2,079	2,363	2,729	2,269	2,269	2,866	3,001	3,139
Public safety		13,777	14,083	13,617	15,956	15,619	15,619	16,544	17,337	18,140
Housing		9	762	818	1,046	1,064	1,064	1,190	1,239	1,288
Health		—	—	—	—	—	—	—	—	—
<i>Economic and environmental services</i>		68,983	67,688	115,864	102,588	129,513	129,513	95,895	104,778	113,727
Planning and development		19,309	21,101	24,701	37,697	37,762	37,762	27,599	28,907	30,246
Road transport		47,085	45,014	89,005	62,240	89,333	89,333	65,786	73,241	80,729
Environmental protection		2,589	1,572	2,159	2,651	2,418	2,418	2,510	2,630	2,752
<i>Trading services</i>		115,120	102,932	111,390	90,304	113,604	113,604	96,035	100,929	109,945
Energy sources		96,848	79,676	96,817	63,408	87,433	87,433	67,303	74,280	82,057
Water management		—	—	—	—	—	—	—	—	—
Waste water management		—	—	—	—	—	—	—	—	—
Waste management		18,271	23,256	14,573	26,896	26,171	26,171	28,732	26,650	27,888
<i>Other</i>	4	2,220	2,547	3,021	4,139	4,126	4,126	4,299	4,504	4,389
Total Expenditure - Functional	3	369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit) for the year		66,441	157,306	61,393	71,418	73,341	73,341	68,692	74,114	43,009

Explanatory adopts to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by functional classification)

The above table shows the allocations made by the municipality to the different classes or functions within the municipality and the contributions that will be made per standard class. It is pleasing to note that the table shows that the municipality's bigger share is allocated to service deliver functions as well as governance and administration. These are complementary in nature hence the allocations.

Table 15 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

EC443 Winnie Madikizela Mandela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Revenue by Vote	1									
Vote 1 - Executive and Council		–	–	822	–	–	–	–	–	–
Vote 2 - Corporate Services		352	405	483	137	509	509	441	463	485
Vote 3 - Budget Treasury Office		306,248	354,557	316,791	341,189	363,940	363,940	362,652	386,435	376,725
Vote 4 - Community Services		15,605	12,198	11,732	14,517	13,304	13,304	13,502	10,759	11,263
Vote 5 - Development Planning		111	19,267	22,001	44,531	44,481	44,481	28,330	31,652	36,037
Vote 6 - Engineering Services		113,768	113,181	117,454	102,363	133,073	133,073	111,464	117,350	121,091
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Revenue by Vote	2	436,083	499,607	469,283	502,737	555,307	555,307	516,389	546,659	545,601
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		69,498	71,616	71,138	84,391	84,186	84,186	88,654	92,106	96,375
Vote 2 - Corporate Services		48,254	38,617	40,512	59,772	57,986	57,986	64,946	68,034	71,182
Vote 3 - Budget Treasury Office		25,842	21,918	24,251	41,521	43,771	43,771	45,747	47,813	50,086
Vote 4 - Community Services		62,453	62,926	59,268	79,012	78,098	78,098	83,784	84,273	88,178
Vote 5 - Development Planning		16,060	15,944	17,008	36,131	36,533	36,533	24,898	25,910	26,782
Vote 6 - Engineering Services		147,535	131,280	195,635	130,491	181,392	181,392	139,669	154,410	169,990
Vote 7 - [NAME OF VOTE 7]		–	–	–	–	–	–	–	–	–
Vote 8 - [NAME OF VOTE 8]		–	–	–	–	–	–	–	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Total Expenditure by Vote	2	369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit) for the year	2	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009

Listed in the table above are the revenue and expenditure classifications for all the departments within the municipality.

Explanatory adopts to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

1. Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

Table 16 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

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

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Revenue										
Exchange Revenue										
Service charges - Electricity	2	33,884	35,679	37,937	30,845	36,845	36,845	32,243	33,823	35,412
Service charges - Water	2	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	4,490	4,578	4,202	5,834	4,502	4,502	5,661	5,939	6,218
Sale of Goods and Rendering of Services		568	197	238	353	303	303	201	211	221
Agency services		1,021	1,291	1,202	1,401	1,521	1,521	1,266	1,328	1,391
Interest		-	-	-	-	-	-	-	-	-
Interest earned from Receivables		4,593	3,538	1,941	3,229	3,229	3,229	3,390	3,556	3,723
Interest earned from Current and Non Current As		9,660	7,604	10,784	9,760	19,090	19,090	15,890	16,669	17,452
Dividends		-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		5,097	5,876	7,511	3,893	4,498	4,498	5,282	5,670	6,087
Licence and permits		-	-	-	-	-	-	-	-	-
Operational Revenue		392	708	653	167	565	565	471	495	518
Non-Exchange Revenue										
Property rates	2	16,284	20,145	21,163	21,468	21,468	21,468	21,250	22,096	22,976
Surcharges and Taxes		-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2,066	688	386	593	593	593	225	236	247
Licences or permits		2,237	2,343	2,141	2,404	2,404	2,404	2,537	2,662	2,787
Transfer and subsidies - Operational		268,843	337,728	295,672	338,352	350,924	350,924	349,897	371,637	364,128
Interest		-	737	2,750	2,149	2,149	2,149	1,780	1,867	1,955
Fuel Levy		-	-	-	-	-	-	-	-	-
Operational Revenue		187	-	-	-	-	-	-	-	-
Gains on disposal of Assets		7,339	1,069	2,461	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-
Discontinued Operations										
Total Revenue (excluding capital transfers and Expenditure)		356,660	422,182	389,042	420,449	448,092	448,092	440,094	466,188	463,114
Expenditure										
Employee related costs	2	104,852	105,837	107,129	124,799	122,052	122,052	130,212	136,500	142,503
Remuneration of councillors		23,970	23,964	24,782	27,047	27,047	27,047	28,480	29,876	31,280
Bulk purchases - electricity	2	33,255	35,022	40,211	40,005	40,005	40,005	47,731	53,792	60,624
Inventory consumed	8	8,162	4,798	5,473	7,627	6,910	6,910	7,485	7,829	8,190
Debt impairment	3	7,103	5,208	822	9,600	9,600	9,600	10,109	10,574	11,060
Depreciation and amortisation		39,437	40,180	52,653	49,735	49,735	49,735	54,371	57,035	59,716
Interest		11	1	-	100	100	100	100	100	100
Contracted services		51,003	41,065	63,499	86,644	99,475	99,475	85,745	89,685	98,017
Transfers and subsidies		1,418	4,499	1,251	3,200	3,349	3,349	3,431	3,589	3,754
Irrecoverable debts written off		549	-	-	-	-	-	-	-	-
Operational costs		44,470	38,020	65,440	82,560	87,357	87,357	80,034	83,563	87,347
Losses on disposal of Assets		55,411	43,413	46,551	-	36,336	36,336	-	-	-
Other Losses		-	293	-	-	-	-	-	-	-
Total Expenditure		369,642	342,301	407,811	431,318	481,966	481,966	447,697	472,544	502,592
Surplus/(Deficit)		(12,982)	79,882	(18,769)	(10,870)	(33,874)	(33,874)	(7,603)	(6,356)	(39,478)
Transfers and subsidies - capital (monetary)	6	79,423	77,425	80,162	82,288	107,215	107,215	76,295	80,471	82,487
Transfers and subsidies - capital (in-kind)	6	-	-	79	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Income Tax		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	66,441	157,306	61,472	71,418	73,341	73,341	68,692	74,114	43,009

Table 17 MBRR Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

EC443 Winnie Madikizela Mandela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 1 - Executive and Council		—	—	—	—	—	—	—	—	—
Vote 2 - Corporate Services		—	—	—	—	—	—	—	—	—
Vote 3 - Budget Treasury Office		2,304	—	—	—	—	—	—	—	—
Vote 4 - Community Services		—	—	—	—	—	—	—	—	—
Vote 5 - Development Planning		—	—	—	—	—	—	—	—	—
Vote 6 - Engineering Services		22,483	27,639	66,237	8,988	26,964	26,964	10,125	—	—
Capital multi-year expenditure sub-total	7	24,787	27,639	66,237	8,988	26,964	26,964	10,125	—	—
Single-year expenditure to be appropriated	2									
Vote 1 - Executive and Council		—	—	30	—	—	—	1,304	—	—
Vote 2 - Corporate Services		2,630	6,269	1,855	12,900	9,403	9,403	9,457	5,674	2,435
Vote 3 - Budget Treasury Office		—	2,096	—	—	—	—	—	—	—
Vote 4 - Community Services		5,164	3,035	306	11,388	5,262	5,262	21,308	11,791	12,437
Vote 5 - Development Planning		—	1,447	597	13,517	15,295	15,295	2,376	522	522
Vote 6 - Engineering Services		55,620	99,009	96,277	61,256	93,900	93,900	78,712	69,974	71,728
Capital single-year expenditure sub-total		63,415	111,856	99,064	99,060	123,860	123,860	113,157	87,961	87,121
Total Capital Expenditure - Vote		88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Capital Expenditure - Functional										
Governance and administration		5,265	8,470	1,885	13,240	9,778	9,778	11,109	6,022	2,783
Executive and council		—	—	30	—	—	—	1,304	—	—
Finance and administration		5,265	8,470	1,855	13,240	9,778	9,778	9,804	6,022	2,783
Internal audit		—	—	—	—	—	—	—	—	—
Community and public safety		1,902	2,272	221	1,848	1,895	1,895	907	943	980
Community and social services		160	1,376	221	1,720	1,710	1,710	770	807	844
Sport and recreation		—	—	—	128	185	185	137	137	137
Public safety		1,742	896	—	—	—	—	—	—	—
Economic and environmental services		57,899	93,514	136,787	67,336	119,894	119,894	75,731	50,061	52,250
Planning and development		26,486	41,937	76,744	25,820	42,867	42,867	13,300	522	522
Road transport		31,413	51,577	60,044	41,516	77,027	77,027	62,430	49,540	51,728
Trading services		23,135	35,239	26,408	25,625	19,257	19,257	35,536	30,935	31,109
Energy sources		20,204	34,185	26,323	16,425	16,265	16,265	15,483	20,435	20,000
Waste management		2,932	1,054	85	9,200	2,991	2,991	20,054	10,500	11,109
Total Capital Expenditure - Functional	3	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121
Funded by:										
National Government		60,628	67,776	64,059	69,945	93,055	93,055	66,343	69,974	71,728
Provincial Government		—	200	—	—	—	—	—	—	—
Transfers recognised - capital	4	60,628	67,976	64,059	69,945	93,055	93,055	66,343	69,974	71,728
Borrowing	6	—	—	—	—	—	—	—	—	—
Internally generated funds		27,574	71,519	101,241	38,103	57,769	57,769	56,939	17,987	15,393
Total Capital Funding	7	88,202	139,495	165,301	108,048	150,824	150,824	123,282	87,961	87,121

Explanatory adopts to Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

The table above shows capital expenditure by vote and functional classification as well as funding for the expenditure forecasted.

This shows how the municipality's capital budget funding is highly dependent on grant funding.

Table 18 MBRR Table A6 - Budgeted Financial Position

EC443 Winnie Madikizela Mandela - Table A6 Budgeted Financial Position

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
ASSETS										
Current assets										
Cash and cash equivalents		173,644	258,162	277,109	385,303	343,411	343,411	306,560	355,455	327,612
Trade and other receivables from ex change transactions	1	37,398	29,935	28,303	19,654	33,369	33,369	46,746	46,603	45,597
Receivables from non-ex change transactions	1	30,348	36,631	39,455	14,719	17,458	17,458	25,809	24,907	27,581
Current portion of non-current receivables		—	—	—	—	—	—	—	—	—
Inventory	2	2,042	2,046	450	1,878	1,167	1,167	450	450	450
VAT		—	15,609	12,784	—	14,163	14,163	18,042	18,041	18,678
Other current assets		79,474	24,790	23,781	17,080	15,763	15,763	15,763	15,763	15,763
Total current assets		322,908	367,174	381,881	438,634	425,331	425,331	413,370	461,219	435,680
Non current assets										
Investments		—	—	—	—	—	—	—	—	—
Investment property		32,436	36,655	39,090	36,655	39,090	39,090	39,090	39,090	39,090
Property, plant and equipment	3	646,245	699,573	766,069	759,811	830,821	830,821	834,980	796,994	793,474
Biological assets		—	—	—	—	—	—	—	—	—
Living and non-living resources		—	—	—	—	—	—	—	—	—
Heritage assets		1,231	1,231	1,261	1,231	1,261	1,261	1,261	1,261	1,261
Intangible assets		198	69	43	—	43	43	43	43	43
Trade and other receivables from ex change transactions		—	—	—	—	—	—	—	—	—
Non-current receivables from non-ex change transactions		—	—	—	—	—	—	—	—	—
Other non-current assets		—	—	—	—	—	—	—	—	—
Total non current assets		680,111	737,528	806,463	797,697	871,215	871,215	875,374	837,389	833,868
TOTAL ASSETS		1,003,018	1,104,702	1,188,344	1,236,331	1,296,546	1,296,546	1,288,744	1,298,607	1,269,548
LIABILITIES										
Current liabilities										
Bank overdraft		—	—	—	—	—	—	—	—	—
Financial liabilities		—	—	—	—	—	—	—	—	—
Consumer deposits		503	505	506	505	506	506	506	506	506
Trade and other payables from ex change transactions	4	37,805	44,334	47,257	44,406	82,118	82,118	74,019	78,220	80,023
Trade and other payables from non-ex change transactions	5	—	5,058	7,445	—	—	—	—	—	—
Provision		19,953	20,686	20,308	19,990	20,308	20,308	20,308	20,308	20,308
VAT		—	—	—	—	—	—	4,947	5,186	5,430
Other current liabilities		—	—	—	—	—	—	—	—	—
Total current liabilities		58,261	70,583	75,515	64,901	102,931	102,931	99,779	104,220	106,266
Non current liabilities										
Financial liabilities	6	—	—	—	—	—	—	—	—	—
Provision	7	5,495	5,246	22,484	5,246	22,484	22,484	22,484	22,484	22,484
Long term portion of trade payables		—	—	—	—	—	—	—	—	—
Other non-current liabilities		—	—	—	—	—	—	—	—	—
Total non current liabilities		5,495	5,246	22,484	5,246	22,484	22,484	22,484	22,484	22,484
TOTAL LIABILITIES		63,756	75,829	97,999	70,147	125,415	125,415	122,263	126,704	128,750
NET ASSETS		939,262	1,028,872	1,090,344	1,166,184	1,171,131	1,171,131	1,166,481	1,171,903	1,140,798
COMMUNITY WEALTH/EQUITY										
Accumulated surplus/(deficit)	8	939,262	1,028,872	1,090,344	1,166,184	1,171,131	1,171,131	1,166,481	1,171,903	1,140,798
Reserves and funds	9	—	—	—	—	—	—	—	—	—
Other		—	—	—	—	—	—	—	—	—
TOTAL COMMUNITY WEALTH/EQUITY	10	939,262	1,028,872	1,090,344	1,166,184	1,171,131	1,171,131	1,166,481	1,171,903	1,140,798

Explanatory adopts to Table A6 - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as “accounting” Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.

4. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

Table 19 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

EC443 Winnie Madikizela Mandela - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Cash and investments available										
Cash/cash equivalents at the year end	1	173,644	258,161	277,109	385,302	334,832	334,832	306,560	355,455	327,612
Other current investments > 90 days		0	2	(0)	0	8,579	8,579	–	(0)	(0)
Non current Investments	1	–	–	–	–	–	–	–	–	–
Cash and investments available:		173,644	258,162	277,109	385,303	343,411	343,411	306,560	355,455	327,612
Application of cash and investments										
Unspent conditional transfers		7,575	5,058	7,445	–	–	–	–	–	–
Unspent borrowing		–	–	–	–	–	–	–	–	–
Statutory requirements	2									
Other working capital requirements	3	19,251	28,620	24,371	16,521	45,366	45,366	40,970	46,718	47,635
Other provisions										
Long term investments committed	4	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5									
Total Application of cash and investments:		26,826	33,678	31,816	16,521	45,366	45,366	40,970	46,718	47,635
Surplus(shortfall)		146,819	224,484	245,293	368,782	298,046	298,046	265,591	308,737	279,977

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements

Debtors	11,376	16,219	23,031	27,885	36,752	36,752	33,049	31,502	32,388
Creditors due	30,627	44,839	47,402	44,406	82,118	82,118	74,019	78,220	80,023
Total	(19,251)	(28,620)	(24,371)	(16,521)	(45,366)	(45,366)	(40,970)	(46,718)	(47,635)

Debtors collection assumptions

Balance outstanding - debtors	64,827	75,332	78,995	53,252	57,715	57,715	65,349	64,447	67,121
Estimate of debtors collection rate	17.5%	21.5%	29.2%	52.4%	63.7%	63.7%	50.6%	48.9%	48.3%

Explanatory adopts to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

The above table shows how the municipality's funding will be applied and the targets set for cash backed reserves over the medium. This is informed by anticipated year end targets as well as the plans to be implemented over the medium-term, especially on the revenue management, debt collection as well as expenditure management.

Table 19 MBRR Table A7 – Budgeted Cash Flows

EC443 Winnie Madikizela Mandela - Table A7 Budgeted Cash Flows

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates		12,522	15,110	21,235	34,817	34,817	34,817	29,982	31,546	29,613
Service charges		19,588	23,019	43,512	54,588	54,588	54,588	32,606	34,785	37,833
Other revenue		2,142	9,342	7,350	26,570	56,955	56,955	51,616	49,265	52,004
Transfers and Subsidies - Operational	1	270,716	335,485	298,059	338,352	351,142	351,142	349,897	371,637	364,128
Transfers and Subsidies - Capital	1	78,660	77,425	80,162	82,288	116,094	116,094	71,555	80,471	82,487
Interest		14,253	11,879	15,474	9,760	15,090	15,090	15,890	16,669	17,452
Dividends		-	-	-	-	-	-	-	-	-
Payments										
Suppliers and employees		(261,080)	(262,653)	(287,032)	(367,832)	(390,738)	(390,738)	(380,618)	(404,997)	(432,726)
Interest		(11)	(1)	-	(100)	(100)	(100)	(100)	(100)	(100)
Transfers and Subsidies	1	-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES		136,790	209,606	178,760	178,444	237,848	237,848	170,828	179,277	150,692
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE		196	276	9	-	-	-	-	-	-
Decrease (increase) in non-current receivables		-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments		-	-	(30)	-	-	-	-	-	-
Payments										
Capital assets		(86,804)	(125,365)	(159,792)	(129,968)	(180,125)	(180,125)	(141,376)	(100,930)	(100,189)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(86,608)	(125,089)	(159,813)	(129,968)	(180,125)	(180,125)	(141,376)	(100,930)	(100,189)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans		-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits		-	-	-	-	-	-	-	-	-
Payments										
Repayment of borrowing		-	-	-	-	-	-	-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	-	-	-
NET INCREASE/ (DECREASE) IN CASH HELD		50,182	84,516	18,947	48,476	57,724	57,724	29,451	78,347	50,503
Cash/cash equivalents at the year begin:	2	123,463	173,644	258,162	336,827	277,109	277,109	277,109	277,109	277,109
Cash/cash equivalents at the year end:	2	173,644	258,161	277,109	385,302	334,832	334,832	306,560	355,455	327,612

Table 20 MBRR Table A10 – Basic Service Delivery Measurement

EC443 Winnie Madikizela Mandela - Table A10 Basic service delivery measurement

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	-	-	-	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	-	-	-	-	-	-
Flush toilet (with septic tank)		-	-	-	-	-	-	-	-	-
Chemical toilet		-	-	-	-	-	-	-	-	-
Pit toilet (ventilated)		-	-	-	-	-	-	-	-	-
Other toilet provisions (> min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	-	-	-	-	-	-	-
Energy:										
Electricity (at least min.service level)		-	200	200	287	287	287	318,058	318,058	318,058
Electricity - prepaid (min.service level)		-	22,346	22,346	22,346	22,346	22,346	-	-	-
<i>Minimum Service Level and Above sub-total</i>		-	22,546	22,546	22,633	22,633	22,633	318,058	318,058	318,058
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	6,000	6,000	6,000	6,000	6,000	1,890	1,890	1,890
<i>Below Minimum Service Level sub-total</i>		-	6,000	6,000	6,000	6,000	6,000	1,890	1,890	1,890
Total number of households	5	-	28,546	28,546	28,633	28,633	28,633	319,948	319,948	319,948
Refuse:										
Removed at least once a week		-	800	800	800	800	800	800	800	800
<i>Minimum Service Level and Above sub-total</i>		-	800	800	800	800	800	800	800	800
Removed less frequently than once a week		-	157	157	157	157	157	157	157	157
Using communal refuse dump		-	250	250	250	250	250	250	250	250
Using own refuse dump		-	-	-	-	-	-	-	-	-
Other rubbish disposal		-	3	3	3	3	3	3	3	3
No rubbish disposal		-	47,480	47,480	47,480	47,480	47,480	47,480	47,480	47,480
<i>Below Minimum Service Level sub-total</i>		-	47,890	47,890	47,890	47,890	47,890	47,890	47,890	47,890
Total number of households	5	-	48,690	48,690	48,690	48,690	48,690	48,690	48,690	48,690
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per indigent household per month)		-	-	-	4,800	4,800	4,800	4,800	5,021	5,252
Refuse (removed once a week for indigent households)		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)										
Total cost of FBS provided	8	-	-	-	4,800	4,800	4,800	4,800	5,021	5,252
Highest level of free service provided per household										
Property rates (R value threshold)										
Water (kilolitres per household per month)										
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)										
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA		-	-	-	597	597	597	608	621	633
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of subsidised services provided	6	-	-	-	597	597	597	608	621	633

Part 2 – Supporting Documentation

9.1. Overview of the annual budget process

A budget and IDP process plan was tabled to the municipal council 10 months before the start of the 2023/24 financial year as required by the Municipal Finance Management Act. The process plan sets out a road map with timeframes and tasks clearly set with responsible officials or institutions. The process plan in part of the IDP document and efforts have been made to ensure that these timelines are adhered to the latter.

A draft budget was tabled to council and adopted on 31 March 2023. This was followed by the publication on a local newspaper of the draft budget summaries and calling for comments from the public.

The municipality then conducted public consultation sessions to present the budget and solicit comments from the general public during the month of April and May 2023.

The Provincial Treasury as required assessed the municipality's draft budget for compliance and credibility with the results presented in a meeting that was held on the 18th of April 2023. Comments and recommendations of both the public and Provincial Treasury have been considered in getting to the final budget proposals including submission to them before submitting to council structures for them to assess the municipality's funding compliance which will be the major focus in the years to come due to the anticipated municipalities' ability to collect revenue as well as the impact of the recent disaster following heavy rains during the month of April 2022 which continues to require resources to help communities recover.

9.2. Overview of budget related-policies

The budget preparation process cannot be separated from the review of related policies that enable the implementation of the budget. The following is a brief look at the budget related policies and where applicable, changes that have been proposed during the budget review:-

9.2.1. *Review of credit control and debt collection policy*

- It is vital to the long term financial viability of the Winnie Madikizela-Mandela Local Municipality that it collects the revenues (such as service charges, rates and taxes) due to it for services rendered. In terms of s96 of the Systems Act, a municipality:
- must collect all money that is due and payable to it subject to this Act and any other applicable legislation; and
- For this purpose, must adopt, maintain and implement a credit control and debt collection policy, which is consistent with rates and tariff policies and complies with the provisions of this Act. This means that appropriate credit control and debtors mechanisms must be maintained. The services provided by the Winnie Madikizela-Mandela Local Municipality include electricity, refuse removal and other municipal services.

9.2.2. *Supply Chain Management Policy*

The SCM policy aims to ensure that Winnie Madikizela-Mandela Local Municipality procures goods and services in a manner that is efficient, timely and cost-effective, ensures customer satisfaction, pursues socio-economic objectives through a preference system and demonstrates compliance with the constitution and all relevant legislation.

The policy seeks to ensure compliance with the MFMA and SCM regulations at all times and guiding the municipality's procurement processes and procures.

There has been a number of changes in terms of procurement strategies when it comes to service delivery programs that must be incorporated into the policy to ensure alignment with our procurement mechanisms.

There are a number of procurement recommendations relating to emergency procurement in areas where the municipality struggled to respond over the past years in emergency situations. This has also considered measures to respond to national disasters.

Preferential Procurement Regulations, 2022: On Wednesday, 16 February 2022, the Constitutional Court handed down judgement in the application for leave to appeal against a judgement and order of the Supreme Court of Appeal. This application was brought by the Minister of Finance against Afribusiness NPC, and concerns the validity of the Preferential Procurement Regulations, 2017 promulgated by the Minister on January 2017, in terms of section 5 of the Preferential Procurement Policy Framework Act, 2000.

The majority judgement of the Constitutional Court dismissed the appeal against the Supreme Court of Appeal judgement.

Government institutions were informed by National Treasury that the minister would seek urgent guidance as to whether the Procurement Regulations remain valid until 15 March 2023, unless repealed sooner.

While waiting for the outcome, government institutions were advised that:

- Tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations;
- Tenders advertised on or after 16 February 2022 be held in abeyance; and
- No new tenders be advertised

Paragraph 6 of the communication issued by National Treasury on the 3rd March 2022 indicated that, until the new regulations take effect or the Constitutional Court's clarity on the suspension of the invalidity of the 2017 Regulations is provided, whichever occurs first, an organ of state may, in terms of section 3(c) of the Act, request an exemption from the provisions of the Act for a specific procurement or a category of procurement requirements.

On the 12th of May 2022 the municipality wrote to National Treasury to request an exemption as indicated above with such exemption being granted on the 23rd of May 2022 (the effective date). The exemption would have allowed for the municipality to proceed with procurement requirements above R30 000 to catch up on the service delivery needs of the community it serves.

On the 30th of May 2022, the Constitutional Court issued a judgement on the clarification that the minister was seeking. On the judgement, the Constitutional Court concluded as follows: -

"the [Supreme Court of Appeal's] order as a whole was suspended when the Minister applied for leave to appeal to this Court; that the order of suspension by the [Supreme Court of Appeal], once suspended by the application for leave to appeal, did not take effect until this Court dismissed the Minister's appeal; and that the declaration of invalidity as ordered by the [Supreme Court of Appeal] remains suspended and the period of suspension commenced running again after this Court dismissed the Minister's appeal on 16 February 2022."

- For the reasons given, there was no need for this clear legal position to be confirmed.
- With the legal position as plain as it is, the judge did not understand how the confusion they were hearing about from the Minister could have arisen
- In summary, there was no substance in the Minister's submissions
- Obviously, the decision to halt procurement was the result of a misunderstanding of the law. It had nothing to do with the order of the Court

This then meant that the exemption was no longer effective and government should never have stopped procurement at any stage considering that the regulations were still effective for the next 12 months from the date of the court order.

In response to the above, the minister of finance made public the “**PREFERENTIAL PROCUREMENT REGULATIONS, 2022**” on the 4th of November 2022 through government gazette No. 47452. The regulations are effective from 16 January 2023. Any procurement after this date must comply with these regulations.

The regulations require organs of state to review their SCM policies to determine their specific goals from which to award points during the procurement and awarding of bids.

The regulations define specific goals as “*specific goals as contemplated in section 2(1)(d) of the Act which may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender and disability including the implementation of programmes of the Reconstruction and Development Programme as published in Government Gazette No. 16085 dated 23 November 1994*”

This therefore requires council to determine how points for specific goals will be awarded and what means of verification will be required including the number of points for each criterion indicated in a manner that will not be exclusionary in the processes

9.2.3. Budget Policy

The objective of the budget policy is to set out:

- The principles which the municipality will follow in preparing each medium-term revenue and expenditure framework budget,
- The responsibilities of the mayor, the accounting officer, the chief financial officer and other senior managers in compiling the budget, and
- To establish and maintain procedures to ensure adherence to Mbizana's IDP review and budget processes.

This policy also needs to see a number of changes which are necessitated by the introduction of mSCOA. The various segments introduced with mSCOA have meant that the levels of authority cannot be left unchanged as some transfers and virements require a higher level of authorization, up to a level where council must take a decision.

9.2.4. Cash Management and Investment Policy

An Accounting Officer has an obligation to ensure that cash resources are managed as effectively, efficiently and economically as possible. Effective cash management and competitive investment ensures both short-term and long-term viability and sustainability of the municipality. Hence, it is critical for the Winnie Madikizela-Mandela Local Municipality to have its own Cash Management and Investment Policy located within the local government legislative framework.

The primary and ultimate goal of the investment of funds is to secure the safety, integrity and wholeness of the invested capital, managing liquidity requirements and ensuring the earning of the highest possible return on invested capital at minimum risk (i.e. whilst not risking the partial or total loss of invested capital), within the parameters of authorised instruments as per the MFMA.

The policy ensures the municipality's cash and cash equivalents are managed in a manner that is in line with the MFMA and other regulations governing the municipal cash management and should also take into account comments made by the National Treasury thought the Financial Maturity model assessments performed on the municipality. The revisions also relating to the banks the municipality may make investments with

9.2.5. Tariff Policies

In terms of section 62 (1) of the Local Government: Municipal Finance Management Act (MFMA), Act no 56 of 2003, the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that, inter alia, the municipality has and implements a tariff policy referred to in section 74 of the Local Government: Municipal Systems Act (MSA), Act no 32 of 2000 as amended.

In terms of section 74 of the Municipal Systems Act the municipal council hereby adopts a tariff policy on the levying of fees for municipal services provided by the municipality itself or by way of service delivery agreements.

9.2.6. *Property rates policy*

This policy guides the annual setting (or revision) of property rates tariffs. It does not necessarily make specific property rates tariff proposals. Details pertaining to the applications of the various property rates tariffs are annually published in the Provincial Gazette and the municipality's schedule of tariffs, which must be read in conjunction with this policy.

In imposing the rate in the rand for each annual operating budget component, the municipality shall grant exemptions, rebates and reductions to the categories of properties and categories of owners as allowed for in this policy document.

9.2.7. *Asset management policy*

The objective of this Asset Management Policy is to ensure that the municipality:

- has consistent application of asset management principles;
- implements accrual accounting;
- complies with the MFMA and other related legislation;
- correctly accounts for Assets under the GRAP accounting framework;
- safeguards and controls the assets of the municipality; and
- Optimizes asset usage.

During the review it was identified that the Asset Management committee did not include the councilors responsible for asset management and this was the proposed change to the policy.

9.2.8. *SCM Policy for Infrastructure Procurement and Delivery Management*

The National Treasury issued a circular in October 2015 in relation to the introduction of this policy. The intention of the circular was to a policy that would enable a municipality to separate the supply chain management requirements for general goods and services from those for infrastructure delivery. The infrastructure delivery encompasses a whole range of competencies including planning, technical, administrative and managerial actions associated with the construction, supply, renovation, rehabilitation, alteration, maintenance, operation or disposal of infrastructure.

9.2.9. *Accounts Payable policy*

The policy ensures that services providers are paid within 30 days which includes setting of procedures and processes to ensure that is realized.

9.2.10. *Indigent policy*

The municipality being a rural municipality has a big number of people living below the poverty line which means that there is a number of people requiring free basic services and this policy governs that part.

9.2.11. *Debt Impairment Policy*

The policy seeks to give guidelines on how to treat long outstanding debtors including making provisions for impairment of those debtors when it is not probable that the municipality will recover.

9.2.12. *Inventory Management policy*

This is a policy introduced to regulate the management of the municipality's consumable stores and also ensure adequate stock levels are kept at all times.

9.3. Overview of budget assumptions

The budget compilation has been driven by a few assumptions based on the information available to the municipality. As indicated in the earlier paragraphs, the MFMA Treasury Budget Circulars have been used as a basis for the assumptions made. The inflationary outlook as per the circulars is as follows:

Fiscal year	2023 Estimate	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast
Consumer Price Inflation - CPI	6.9%	5.3%	4.9%	4.7%

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

- a) 15.10% increase on electricity tariffs
- b) 18.65% increase on Electricity Bulk purchases
- c) 5% increase on property rates
- d) 5.4% provision for employee costs which is the projected average CPI percentages for 2023 and 2024.
- e) 4.5% increase on the remuneration of councilors
- f) 5.3% for all other expenses, and
- g) 5.3% for other revenue municipal Tariffs

9.4. Councilor and employee benefits

Table 21 MBRR SA22 - Summary of councilor and staff benefits

EC443 Winnie Madikizela Mandela - Supporting Table SA22 Summary councilor and staff benefits

Summary of Employee and Councilor remuneration R thousand	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	1	A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)										
Basic Salaries and Wages		12,740	12,723	13,357	14,390	14,390	14,390	15,153	15,896	16,643
Pension and UIF Contributions		1,062	1,064	1,110	1,199	1,199	1,199	1,263	1,325	1,387
Medical Aid Contributions		1,062	1,064	1,110	1,199	1,199	1,199	1,263	1,325	1,387
Motor Vehicle Allowance		5,309	5,318	5,513	5,996	5,996	5,996	6,314	6,623	6,934
Cellphone Allowance		3,798	3,796	3,691	4,262	4,262	4,262	4,488	4,708	4,930
Housing Allowances		—	—	—	—	—	—	—	—	—
Other benefits and allowances		—	—	—	—	—	—	—	—	—
Sub Total - Councillors		23,970	23,964	24,782	27,047	27,047	27,047	28,481	29,876	31,280
% increase	4		(0.0%)	3.4%	9.1%	—	—	5.3%	4.9%	4.7%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4,908	4,526	5,172	5,512	5,167	5,167	5,572	5,845	6,120
Pension and UIF Contributions		85	84	92	97	182	182	250	262	274
Medical Aid Contributions		416	416	429	463	463	463	361	379	397
Overtime		—	—	—	—	—	—	—	—	—
Performance Bonus		—	—	—	—	—	—	—	—	—
Motor Vehicle Allowance	3	1,517	1,517	1,576	1,689	1,604	1,604	1,630	1,710	1,790
Cellphone Allowance	3	124	124	129	138	138	138	120	124	128
Housing Allowances	3	430	430	445	478	478	478	465	488	510
Other benefits and allowances	3	—	—	—	—	—	—	—	—	—
Payments in lieu of leave		—	—	—	—	—	—	—	—	—
Long service awards		—	—	—	—	—	—	—	—	—
Post-retirement benefit obligations	6	—	—	—	—	—	—	—	—	—
Entertainment		—	—	—	—	—	—	—	—	—
Scarcity		—	—	—	—	—	—	—	—	—
Acting and post related allowance		—	—	—	—	—	—	—	—	—
In kind benefits		—	—	—	—	—	—	—	—	—
Sub Total - Senior Managers of Municipality		7,481	7,097	7,843	8,377	8,032	8,032	8,398	8,808	9,220
% increase	4		(5.1%)	10.5%	6.8%	(4.1%)	—	4.6%	4.9%	4.7%
Other Municipal Staff										
Basic Salaries and Wages		63,982	65,302	64,485	73,511	71,161	71,161	76,704	80,425	84,174
Pension and UIF Contributions		8,624	8,885	10,240	12,204	12,339	12,339	12,619	13,238	13,863
Medical Aid Contributions		4,368	4,513	4,888	5,964	5,751	5,751	6,213	6,516	6,822
Overtime		2,488	1,300	1,715	2,888	2,664	2,664	2,925	3,054	3,183
Performance Bonus		4,648	4,833	5,166	5,882	5,882	5,882	6,093	6,390	6,686
Motor Vehicle Allowance	3	5,958	6,533	6,988	7,432	7,754	7,754	8,157	8,557	8,635
Cellphone Allowance	3	612	605	611	891	881	881	875	885	890
Housing Allowances	3	3,232	3,332	3,384	3,945	4,107	4,107	4,403	4,618	4,835
Other benefits and allowances	3	4,799	2,977	1,810	3,704	3,480	3,480	3,825	4,011	4,198
Payments in lieu of leave		—	—	—	—	—	—	—	—	—
Long service awards		—	—	—	—	—	—	—	—	—
Post-retirement benefit obligations	6	—	—	—	—	—	—	—	—	—
Entertainment		—	—	—	—	—	—	—	—	—
Scarcity		—	—	—	—	—	—	—	—	—
Acting and post related allowance		—	—	—	—	—	—	—	—	—
In kind benefits		—	—	—	—	—	—	—	—	—
Sub Total - Other Municipal Staff		98,711	98,279	99,286	116,422	114,019	114,019	121,814	127,693	133,284
% increase	4		(0.4%)	1.0%	17.3%	(2.1%)	—	6.8%	4.8%	4.4%
Total Parent Municipality		130,161	129,340	131,912	151,847	149,099	149,099	158,693	166,377	173,784
			(0.6%)	2.0%	15.1%	(1.8%)	—	6.4%	4.8%	4.5%
TOTAL SALARY, ALLOWANCES & BENEFITS		130,161	129,340	131,912	151,847	149,099	149,099	158,693	166,377	173,784
% increase	4		(0.6%)	2.0%	15.1%	(1.8%)	—	6.4%	4.8%	4.5%
TOTAL MANAGERS AND STAFF	5,7	106,191	105,376	107,129	124,799	122,052	122,052	130,213	136,501	142,504

a. Employee costs

Below are vacant positions that are included in the calculations of these budget amounts that have been agreed on with Corporate Services to ensure these are on the municipality's current organisational structure. In line with the national government's call to manage the public sector wage bill the municipality's employee costs budget plus remuneration of councillors makes up 35.9% of the operating budget including non-cash items which then breaches the maximum limit permitted of 40% when we exclude non-cash items. Below are the details of vacant positions included in the budget.

Municipal Manager

- Monitoring and Evaluation Officer

Corporate Services

- Systems Administrator
- IT Technician
- Fleet Management Officer
- Receptionist

Budget and Treasury Office

- 3 X Financial Management Interns

Development Planning

- Agricultural Development Officer

Community Services

- Security
- Admin Clerk

Refuse Removal

- 8 X General Assistants

Engineering Services

- Data Capturer (MIG)

The above positions include those where recruitment processes have already commenced or concluded but the successful incumbents have not resumed duties yet. This is to ensure that all these are catered for in the municipal budget.

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

b. Remuneration of councillors and Senior Managers

An increase of 4.5% was used to accommodate any adjustments that might need to be implemented during the year once a new gazette on the remuneration of office bearers has been issued and also ensuring that we have catered for the grade 4 position of the municipality. The formula for the allocation of the Equitable share includes an allocation to support councillor remuneration and ward committees. This allocation for the budget year is R14.2 million requiring the municipality to also fund the remuneration of councillors from revenues internally generated.

EC443 Winnie Madikizela Mandela - Supporting Table SA23 Salaries, allowances & benefits (political office bearers/councillors/senior managers)

Disclosure of Salaries, Allowances & Benefits 1.	Ref	No.	Salary	Contribution	Allowances	Performance Bonuses	In-kind benefits	Total Package
Rand per annum				1.				2.
Councillors	3							
Speaker	4	1	507,708	84,626	302,477			894,811
Chief Whip		1	475,976	79,330	286,612			841,918
Executive Mayor		1	634,637	105,764	365,942			1,106,343
Deputy Executive Mayor		—	—	—	—			—
Executive Committee		9	3,693,600	615,602	2,352,004			6,661,206
Total for all other councillors		52	9,841,129	1,640,196	7,495,054			18,976,379
Total Councillors	8	64	15,153,050	2,525,518	10,802,089			28,480,657
Senior Managers of the Municipality	5							
Municipal Manager (MM)		1	1,079,105	116,887	442,221			1,638,213
Chief Finance Officer		1	833,540	2,238	556,947			1,392,725
Senior Manager - Engineering		1	867,803	122,731	348,090			1,338,624
Senior Manager - Corporate Services		1	915,511	113,761	312,479			1,341,751
Senior Manager - Community Services		1	856,478	2,238	229,512			1,088,228
Senior Manager - Development Planning		1	915,511	253,423	325,867			1,494,801
Total Senior Managers of the Municipality	8,10	6	5,467,948	611,278	2,215,116	—		8,294,342
TOTAL COST OF COUNCILLOR, DIRECTOR and EXECUTIVE REMUNERATION	10	70	20,620,998	3,136,796	13,017,205	—		36,774,999

9.5. Expenditure on grants and reconciliations of unspent funds

Table 22 MBRR SA19 – Expenditure on transfers and grant programmes

EC443 Winnie Madikizela Mandela - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		265,935	336,816	295,190	337,852	350,424	350,424	349,397	371,137	363,606
Local Government Equitable Share		260,606	332,421	289,620	320,095	320,095	320,095	341,204	364,039	353,237
Energy Efficiency and Demand Side Management		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant		2,452	2,389	3,570	3,687	3,687	3,687	3,222	–	–
Local Government Financial Management Grant		2,167	2,000	2,000	2,100	2,100	2,100	2,100	2,100	2,238
Municipal Disaster Relief Grant		710	5	–	–	12,790	12,790	–	–	–
Municipal Infrastructure Grant		–	–	–	2,752	2,534	2,534	2,871	2,998	3,131
Neighbourhood Development Partnership Grant		–	–	–	9,218	9,218	9,218	–	2,000	5,000
Integrated National Electrification Programme Grant		–	–	–	–	–	–	–	–	–
Provincial Government:		2,908	912	482	500	500	500	500	500	522
Health subsidy		–	–	–	–	–	–	–	–	–
Capacity Building and Other		246	511	144	500	500	500	500	500	522
Other		2,662	402	339	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total operating expenditure of Transfers and Grants		268,843	337,728	295,672	338,352	350,924	350,924	349,897	371,637	364,128
Capital expenditure of Transfers and Grants										
National Government:		79,423	77,425	80,162	82,288	107,215	107,215	71,555	80,471	82,487
Municipal Disaster Recovery Grant		–	–	–	–	29,066	29,066	–	–	–
Municipal Infrastructure Grant		53,947	45,459	51,023	52,286	48,148	48,148	54,555	56,971	59,487
Neighbourhood Development Partnership Grant		–	–	686	13,602	13,602	13,602	–	–	–
Integrated National Electrification Programme Grant		25,476	31,966	28,453	16,400	16,400	16,400	17,000	23,500	23,000
Provincial Government:		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		79,423	77,425	80,162	82,288	107,215	107,215	71,555	80,471	82,487
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		348,266	415,153	375,834	420,639	458,139	458,139	421,452	452,108	446,615

Table 23 MBRR SA20 – Reconciliation of transfers, grant receipts and unspent funds

EC443 Winnie Madikizela Mandela - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		265,766	337,089	295,529	337,852	350,424	350,424	349,397	371,137	363,606
Conditions met - transferred to revenue		265,713	337,089	295,529	337,852	350,424	350,424	349,397	371,137	363,606
Conditions still to be met - transferred to liabilities		53	–	–	–	–	–	–	–	–
Provincial Government:										
Balance unspent at beginning of the year		560	814	804	1,160	1,160	1,160	–	–	–
Current year receipts		3,786	500	500	500	500	500	500	500	522
Conditions met - transferred to revenue		3,130	511	144	1,660	1,660	1,660	500	500	522
Conditions still to be met - transferred to liabilities		1,216	804	1,160	–	–	–	–	–	–
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total operating transfers and grants revenue		268,843	337,599	295,672	339,511	352,084	352,084	349,897	371,637	364,128
Total operating transfers and grants - CTBM	2	1,269	804	1,160	–	–	–	–	–	–
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		6,127	6,305	4,255	–	–	–	4,740	–	–
Current year receipts		79,602	75,374	86,447	82,288	111,956	111,956	71,555	80,471	82,487
Conditions met - transferred to revenue		79,423	77,425	84,417	82,288	107,215	107,215	76,295	80,471	82,487
Conditions still to be met - transferred to liabilities		6,305	4,255	6,285	–	4,740	4,740	–	–	–
Provincial Government:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
District Municipality:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Other grant providers:										
Balance unspent at beginning of the year		–	–	–	–	–	–	–	–	–
Current year receipts		–	–	–	–	–	–	–	–	–
Conditions met - transferred to revenue		–	–	–	–	–	–	–	–	–
Conditions still to be met - transferred to liabilities		–	–	–	–	–	–	–	–	–
Total capital transfers and grants revenue		79,423	77,425	84,417	82,288	107,215	107,215	76,295	80,471	82,487
Total capital transfers and grants - CTBM	2	6,305	4,255	6,285	–	4,740	4,740	–	–	–
TOTAL TRANSFERS AND GRANTS REVENUE		348,266	415,024	380,089	421,799	459,299	459,299	426,192	452,108	446,615
TOTAL TRANSFERS AND GRANTS - CTBM		7,575	5,058	7,445	–	4,740	4,740	–	–	–

Table 24 MBRR SA24 – Summary of personnel numbers

EC443 Winnie Madikizela Mandela - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers		Ref	2021/22			Current Year 2022/23			Budget Year 2023/24		
Number		1,2	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities											
Councillors (Political Office Bearers plus Other Councillors)			74		74	74		74	64		64
Board Members of municipal entities		4		–	–	–	–	–	–	–	–
Municipal employees											
Municipal Manager and Senior Managers		5									
Other Managers		3	6	6	–	6	6	–	6	6	–
Professionals		7	20	20	–	19	19	–	21	21	–
Finance			8	8	–	8	8	–	8	8	–
Spatial/town planning			3	3	–	3	3	–	3	3	–
Information Technology			1	1	–	1	1	–	1	1	–
Roads			2	2	–	2	2	–	2	2	–
Electricity			1	1	–	1	1	–	1	1	–
Water			–	–	–	–	–	–	–	–	–
Sanitation			–	–	–	–	–	–	–	–	–
Refuse			1	1	–	1	1	–	1	1	–
Other			–	–	–	–	–	–	–	–	–
Technicians			18	18	–	18	18	–	18	18	–
Finance			7	7	–	7	7	–	7	7	–
Spatial/town planning			–	–	–	–	–	–	–	–	–
Information Technology			2	2	–	2	2	–	2	2	–
Roads			5	5	–	5	5	–	5	5	–
Electricity			2	2	–	2	2	–	2	2	–
Water			–	–	–	–	–	–	–	–	–
Sanitation			–	–	–	–	–	–	–	–	–
Refuse			2	2	–	2	2	–	2	2	–
Other			–	–	–	–	–	–	–	–	–
Clerks (Clerical and administrative)			104	99	–	104	104	–	104	104	–
Service and sales workers			–	–	–	–	–	–	–	–	–
Skilled agricultural and fishery workers			–	–	–	–	–	–	–	–	–
Craft and related trades			–	–	–	–	–	–	–	–	–
Plant and Machine Operators			–	9	4	5	5	–	5	5	–
Elementary Occupations			118	112	–	118	118	–	118	118	–
TOTAL PERSONNEL NUMBERS		9	348	272	78	352	278	74	344	280	64
% increase						1.1%	2.2%	(5.1%)	(2.3%)	0.7%	(13.5%)
Total municipal employees headcount		6, 10	77	75	2	70	68	2	70	68	2
Finance personnel headcount		8, 10	32	31	1	30	29	1	31	30	1
Human Resources personnel headcount		8, 10	45	44	1	40	39	1	40	39	1

9.6. Monthly targets for revenue, expenditure and cash flow

EC443 Winnie Madikizela Mandela - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	29,982	31,546	29,613
Service charges - electricity revenue	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	26,893	30,798	33,302
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	476	476	476	476	476	476	476	476	476	476	476	476	5,712	3,987	4,531
Rental of facilities and equipment	440	440	440	440	440	440	440	440	440	440	440	440	5,282	5,670	6,087
Interest earned - external investments	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	15,890	16,669	17,452
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4	4	4	4	4	4	4	4	4	4	4	4	50	95	85
Licences and permits	211	211	211	211	211	211	211	211	211	211	211	211	2,537	2,662	2,787
Agency services	106	106	106	106	106	106	106	106	106	106	106	106	1,266	1,328	1,391
Transfers and Subsidies - Operational	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	349,897	371,637	364,128
Other revenue	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	4,213	42,480	39,510	41,655
Cash Receipts by Source	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	40,672	479,991	503,903	501,031
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	71,555	80,471	82,487
Transfers and subsidies - capital (monetary allocations) (Local / Prov. Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	46,675	551,545	584,373	583,518
Cash Payments by Type															
Employee related costs	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	15,630	162,256	170,108	177,688
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Bulk purchases - electricity	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	47,731	53,792	60,624
Acquisitions - water & other inventory	599	599	599	599	599	599	599	599	599	599	599	599	7,192	7,523	7,870
Contracted services	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	83,615	90,128	99,320
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	877	79,823	83,445	87,224
Cash Payments by Type	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	28,060	380,718	405,097	432,826
Other Cash Flows/Payments by Type															
Capital assets	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	23,565	141,376	100,930	100,189
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flow/s/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	51,625	522,094	506,027	533,015
NET INCREASE/(DECREASE) IN CASH HELD	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	(4,950)	29,451	78,347	50,503
Cash/cash equivalents at the month/year begin:	277,109	280,280	283,452	286,623	289,794	292,966	296,137	299,308	302,480	305,651	308,823	311,994	277,109	277,109	277,109
Cash/cash equivalents at the month/year end:	280,280	283,452	286,623	289,794	292,966	296,137	299,308	302,480	305,651	308,823	311,994	307,044	306,560	355,455	327,612

Table 25 MBRR SA25 – Budgeted monthly revenue and expenditure

EC443 Winnie Madikizela Mandela – Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	2,687	32,243	33,823	35,412
Service charges - Water		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Water Management		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Service charges - Waste Management		472	472	472	472	472	472	472	472	472	472	472	472	5,661	5,939	6,218
Sale of Goods and Rendering of Services		17	17	17	17	17	17	17	17	17	17	17	17	201	211	221
Agency services		106	106	106	106	106	106	106	106	106	106	106	106	1,266	1,328	1,391
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		282	282	282	282	282	282	282	282	282	282	282	282	3,390	3,556	3,723
Interest earned from Current and Non Current As		1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	15,890	16,669	17,452
Dividends		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		440	440	440	440	440	440	440	440	440	440	440	440	5,282	5,670	6,087
Licence and permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		39	39	39	39	39	39	39	39	39	39	39	39	471	495	518
Non-Exchange Revenue																
Property rates		1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	1,771	21,250	22,096	22,976
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Licences or permits		19	19	19	19	19	19	19	19	19	19	19	19	225	236	247
Transfer and subsidies - Operational		211	211	211	211	211	211	211	211	211	211	211	211	2,331	2,537	2,787
Interest		29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	349,897	371,637	364,128
Fuel Levy		148	148	148	148	148	148	148	148	148	148	148	148	1,780	1,867	1,955
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Gains		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and expenditure)		36,675	36,675	36,675	36,675	36,675	36,675	36,675	36,675	36,675	36,675	36,675	36,675	440,094	466,188	463,114
Expenditure																
Employee related costs		10,851	10,851	10,851	10,851	10,851	10,851	10,851	10,851	10,851	10,851	10,851	10,849	130,212	136,500	142,503
Remuneration of councillors		2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	2,373	28,480	29,876	31,280
Bulk purchases - electricity		3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	47,731	53,792	60,624
Inventory consumed		599	599	599	599	599	599	599	599	599	599	599	599	7,485	7,829	8,190
Debt impairment		842	842	842	842	842	842	842	842	842	842	842	842	10,109	10,574	11,060
Depreciation and amortisation		4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	4,531	54,371	57,035	59,716
Interest		8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Contracted services		6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	9,097	85,745	89,685	98,017
Transfers and subsidies		286	286	286	286	286	286	286	286	286	286	286	286	3,431	3,589	3,754
Irrecoverable debts written off		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational costs		6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,663	6,739	80,034	83,563	87,347
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure		37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	39,596	447,697	472,544	502,592
Surplus/(Deficit)		(426)	(426)	(426)	(426)	(426)	(426)	(426)	(426)	(426)	(426)	(426)	(2,921)	(7,603)	(6,356)	(39,478)
Transfers and subsidies - capital (monetary allocations)		5,963	5,963	5,963	5,963	5,963	5,963	5,963	5,963	5,963	5,963	5,963	10,703	76,295	80,471	82,487
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009

Table 26 MBRR SA26 – Budgeted monthly revenue and expenditure (municipal vote)

EC443 Winnie Madikizela Mandela - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue by Vote																
Vote 1 - Executive and Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Corporate Services		37	37	37	37	37	37	37	37	37	37	37	37	441	463	485
Vote 3 - Budget Treasury Office		30,369	30,369	30,369	30,369	30,369	30,369	30,369	30,369	30,369	30,369	30,369	28,589	362,652	386,435	376,725
Vote 4 - Community Services		1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	13,502	10,759	11,263
Vote 5 - Development Planning		2,212	2,212	2,212	2,212	2,212	2,212	2,212	2,212	2,212	2,212	2,212	3,992	28,330	31,652	36,037
Vote 6 - Engineering Services		8,894	8,894	8,894	8,894	8,894	8,894	8,894	8,894	8,894	8,894	8,894	13,634	111,464	117,350	121,091
Total Revenue by Vote		42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	47,378	516,389	546,659	545,601
Expenditure by Vote to be appropriated																
Vote 1 - Executive and Council		7,388	7,388	7,388	7,388	7,388	7,388	7,388	7,388	7,388	7,388	7,388	7,387	88,654	92,106	96,375
Vote 2 - Corporate Services		5,412	5,412	5,412	5,412	5,412	5,412	5,412	5,412	5,412	5,412	5,412	5,411	64,946	68,034	71,182
Vote 3 - Budget Treasury Office		3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	3,812	45,747	47,813	50,086
Vote 4 - Community Services		6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,981	83,784	84,273	88,178
Vote 5 - Development Planning		2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,075	2,074	24,898	25,910	26,782
Vote 6 - Engineering Services		11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	11,431	13,930	139,669	154,410	169,990
Total Expenditure by Vote		37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	39,596	447,697	472,544	502,592
Surplus/(Deficit) before assoc.		5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009
Income Tax													–	–	–	–
Share of Surplus/Deficit attributable to Minorities													–	–	–	–
Intercompany/Parent subsidiary transactions													–	–	–	–
Surplus/(Deficit)	1	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009

Table 27 MBRR SA27 – Budgeted monthly revenue and expenditure (standard classification)

EC443 Winnie Madikizela Mandela - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)																
Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue - Functional																
Governance and administration		32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	391,308	416,429	408,120
Executive and council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Finance and administration		32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	32,609	391,308	416,429	408,120
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Community and public safety		383	383	383	383	383	383	383	383	383	383	383	383	4,599	4,800	5,024
Community and social services		50	50	50	50	50	50	50	50	50	50	50	50	605	610	638
Sport and recreation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public safety		333	333	333	333	333	333	333	333	333	333	333	333	3,993	4,189	4,386
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		4,795	4,795	4,795	4,795	4,795	4,795	4,795	4,795	4,795	4,795	4,795	9,536	62,281	62,090	67,744
Planning and development		249	248,858.33	249	249	249	249	249	249	249	249	249	249	2,986	5,119	8,257
Road transport		4,546	4,546	4,546	4,546	4,546	4,546	4,546	4,546	4,546	4,546	4,546	9,287	59,295	56,971	59,487
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Trading services		4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	58,201	63,340	64,713
Energy sources		4,108	4,108	4,108	4,108	4,108	4,108	4,108	4,108	4,108	4,108	4,108	4,108	49,298	57,380	58,473
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		742	742	742	742	742	742	742	742	742	742	742	742	8,903	5,960	6,240
Other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue - Functional		42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	42,637	47,378	516,389	546,659	545,601
Expenditure - Functional																
Governance and administration		18,075	18,075	18,075	18,075	18,075	18,075	18,075	18,075	18,075	18,075	18,075	18,297	217,120	226,387	236,923
Executive and council		5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,679	5,656	68,123	70,606	73,879
Finance and administration		11,985	11,985	11,985	11,985	11,985	11,985	11,985	11,985	11,985	11,985	11,985	12,208	144,047	150,595	157,617
Internal audit		411	411	411	411	411	411	411	411	411	411	411	433	4,950	5,185	5,427
Community and public safety		2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	2,862	34,348	35,946	37,608
Community and social services		1,146	1,146	1,146	1,146	1,146	1,146	1,146	1,146	1,146	1,146	1,146	1,146	13,748	14,369	15,042
Sport and recreation		239	239	239	239	239	239	239	239	239	239	239	239	2,866	3,001	3,139
Public safety		1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,379	1,378	16,544	17,337	18,140
Housing		99	99	99	99	99	99	99	99	99	99	99	99	1,190	1,239	1,288
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Economic and environmental services		7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	7,802	10,076	95,895	104,778	113,727
Planning and development		2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,093	27,599	28,907	30,246
Road transport		5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	7,774	65,786	73,241	80,729
Environmental protection		209	209	209	209	209	209	209	209	209	209	209	209	2,510	2,630	2,752
Trading services		8,003	8,003	8,003	8,003	8,003	8,003	8,003	8,003	8,003	8,003	8,003	8,003	96,035	100,929	109,945
Energy sources		5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,609	5,608	67,303	74,280	82,057
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		2,394	2,394	2,394	2,394	2,394	2,394	2,394	2,394	2,394	2,394	2,394	2,394	28,732	26,650	27,888
Other		358	358	358	358	358	358	358	358	358	358	358	358	4,299	4,504	4,389
Total Expenditure - Functional		37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	37,100	39,596	447,697	472,544	502,592
Surplus/(Deficit) before assoc.		5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	5,537	7,782	68,692	74,114	43,009

Table 28 MBRR SA28 – Budgeted monthly capital expenditure (municipal vote)

EC443 Winnie Madikizela Mandela - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Multi-year expenditure to be appropriated	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Budget Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Development Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Engineering Services		669	669	669	669	669	669	669	669	669	669	669	2,769	10,125	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	669	669	669	669	669	669	669	669	669	669	669	2,769	10,125	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive and Council		109	109	109	109	109	109	109	109	109	109	109	109	1,304	-	-
Vote 2 - Corporate Services		705	705	705	705	705	705	705	705	705	705	705	1,705	9,457	5,674	2,435
Vote 3 - Budget Treasury Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services		1,776	1,776	1,776	1,776	1,776	1,776	1,776	1,776	1,776	1,776	1,776	1,776	21,308	11,791	12,437
Vote 5 - Development Planning		198	198	198	198	198	198	198	198	198	198	198	198	2,376	522	522
Vote 6 - Engineering Services		6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	10,914	78,712	69,974	71,728
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	8,951	8,951	8,951	8,951	8,951	8,951	8,951	8,951	8,951	8,951	8,951	14,701	113,157	87,961	87,121
Total Capital Expenditure	2	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	17,470	123,282	87,961	87,121

Table 29 MBRR SA29 – Budgeted monthly capital expenditure (functional classification)

EC443 Winnie Madikizela Mandela - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Capital Expenditure - Functional	1															
<i>Governance and administration</i>		842	842	842	842	842	842	842	842	842	842	842	1,842	11,109	6,022	2,783
Executive and council		109	109	109	109	109	109	109	109	109	109	109	109	1,304	–	–
Finance and administration		734	734	734	734	734	734	734	734	734	734	734	1,734	9,804	6,022	2,783
Internal audit		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Community and public safety</i>		76	76	76	76	76	76	76	76	76	76	76	76	907	943	980
Community and social services		64	64	64	64	64	64	64	64	64	64	64	64	770	807	844
Sport and recreation		11	11	11	11	11	11	11	11	11	11	11	11	137	137	137
Public safety		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Economic and environmental services</i>		5,798	5,798	5,798	5,798	5,798	5,798	5,798	5,798	5,798	5,798	5,798	11,949	75,731	50,061	52,250
Planning and development		939	939	939	939	939	939	939	939	939	939	939	2,968	13,300	522	522
Road transport		4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	4,859	8,981	62,430	49,540	51,728
Environmental protection		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<i>Trading services</i>		2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903	2,903	3,603	35,536	30,935	31,109
Energy sources		1,232	1,232	1,232	1,232	1,232	1,232	1,232	1,232	1,232	1,232	1,232	1,932	15,483	20,435	20,000
Water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste water management		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Waste management		1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	1,671	20,054	10,500	11,109
<i>Other</i>		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Capital Expenditure - Functional	2	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	17,470	123,282	87,961	87,121
Funded by:																
National Government		5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	9,307	66,343	69,974	71,728
Provincial Government		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
District Municipality		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers recognised - capital		5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	5,185	9,307	66,343	69,974	71,728
Borrowing		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Internally generated funds		4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	4,434	8,163	56,939	17,987	15,393
Total Capital Funding		9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	9,619	17,470	123,282	87,961	87,121

Table 30 MBRR SA30 – Budgeted monthly cash flow

EC443 Winnie Madikizela Mandela - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash Receipts By Source													1		
Property rates	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	29,982	31,546	29,613
Service charges - electricity revenue	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	2,241	26,893	30,798	33,302
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	476	476	476	476	476	476	476	476	476	476	476	476	5,712	3,987	4,531
Rental of facilities and equipment	440	440	440	440	440	440	440	440	440	440	440	440	5,282	5,670	6,087
Interest earned - external investments	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	1,324	15,890	16,669	17,452
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4	4	4	4	4	4	4	4	4	4	4	4	50	95	85
Licences and permits	211	211	211	211	211	211	211	211	211	211	211	211	2,537	2,662	2,787
Agency services	106	106	106	106	106	106	106	106	106	106	106	106	1,266	1,328	1,391
Transfers and Subsidies - Operational	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	29,158	349,897	371,637	364,128
Other revenue	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	4,213	42,480	39,510	41,655
Cash Receipts by Source	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	39,938	40,672	479,991	503,903	501,031
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	6,003	71,555	80,471	82,487
Transfers and subsidies - capital (monetary allocations) (Local / Prov / Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	45,941	46,675	551,545	584,373	583,518
Cash Payments by Type															
Employee related costs	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	13,330	15,630	162,256	170,108	177,688
Remuneration of councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest	8	8	8	8	8	8	8	8	8	8	8	8	100	100	100
Bulk purchases - electricity	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	3,978	47,731	53,792	60,624
Acquisitions - water & other inventory	599	599	599	599	599	599	599	599	599	599	599	599	7,192	7,523	7,870
Contracted services	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	6,968	83,615	90,128	99,320
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	7,177	877	79,823	83,445	87,224
Cash Payments by Type	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	32,060	28,060	380,718	405,097	432,826
Other Cash Flows/Payments by Type															
Capital assets	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	10,710	23,565	141,376	100,930	100,189
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	42,770	51,625	522,094	506,027	533,015
NET INCREASE/(DECREASE) IN CASH HELD	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	(4,950)	29,451	78,347	50,503
Cash/cash equivalents at the month/year begin:	277,109	280,280	283,452	286,623	289,794	292,966	296,137	299,308	302,480	305,651	308,823	311,994	277,109	277,109	277,109
Cash/cash equivalents at the month/year end:	280,280	283,452	286,623	289,794	292,966	296,137	299,308	302,480	305,651	308,823	311,994	307,044	306,560	355,455	327,612

9.7. Contracts having future budgetary implications

EC443 Winnie Madikizela Mandela - Supporting Table SA35 Future financial implications of the capital budget

Vote Description R thousand	Ref	2023/24 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Present value
Capital expenditure	1							
Vote 1 - Executive and Council		1,304	–	–				
Vote 2 - Corporate Services		9,457	5,674	2,435				
Vote 3 - Budget Treasury Office		–	–	–				
Vote 4 - Community Services		21,308	11,791	12,437				
Vote 5 - Development Planning		2,376	522	522				
Vote 6 - Engineering Services		88,837	69,974	71,728				
Vote 7 - [NAME OF VOTE 7]		–	–	–				
Vote 8 - [NAME OF VOTE 8]		–	–	–				
Vote 9 - [NAME OF VOTE 9]		–	–	–				
Vote 10 - [NAME OF VOTE 10]		–	–	–				
Vote 11 - [NAME OF VOTE 11]		–	–	–				
Vote 12 - [NAME OF VOTE 12]		–	–	–				
Vote 13 - [NAME OF VOTE 13]		–	–	–				
Vote 14 - [NAME OF VOTE 14]		–	–	–				
Vote 15 - [NAME OF VOTE 15]		–	–	–				
List entity summary if applicable								
Total Capital Expenditure		123,282	87,961	87,121	–	–	–	–
Future operational costs by vote	2							
Vote 1 - Executive and Council		1,200						
Vote 2 - Corporate Services		100	104	108				
Vote 3 - Budget Treasury Office		2,986	3,105	3,230				
Vote 4 - Community Services		9,773	10,164	10,571				
Vote 5 - Development Planning		300	889	924				
Vote 6 - Engineering Services		1,909	2,168	2,257				
Vote 7 - [NAME OF VOTE 7]								
Vote 8 - [NAME OF VOTE 8]								
Vote 9 - [NAME OF VOTE 9]								
Vote 10 - [NAME OF VOTE 10]								
Vote 11 - [NAME OF VOTE 11]								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
List entity summary if applicable								
Total future operational costs		16,269	16,431	17,090	–	–	–	–
Future revenue by source	3							
Exchange Revenue								
Service charges - Electricity								
Service charges - Water								
Service charges - Waste Water Management								
Service charges - Waste Management								
Agency services								
Rental of facilities and equipment		5,282	5,670	6,087	6,447	6,959	7,489	
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		5,282	5,670	6,087	6,447	6,959	7,489	–
Net Financial Implications		134,269	98,722	98,124	(6,447)	(6,959)	(7,489)	–

In terms of the municipality's Supply Chain Management policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial management comments and budget confirmation from the Budget and Treasury office.

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9.9. Capital Expenditure details

Table 31 MBRR SA34a – Capital expenditure on new assets by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34a Capital expenditure on new assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		51,369	64,579	61,748	61,890	54,968	54,968	82,532	79,474	81,228
Roads Infrastructure		31,165	31,539	35,302	38,090	38,013	38,013	51,478	49,540	51,728
Roads		31,165	31,539	35,302	38,090	37,144	37,144	42,181	24,770	25,864
Road Structures		–	–	–	–	869	869	9,297	24,770	25,864
Electrical Infrastructure		20,204	32,643	26,289	15,725	15,565	15,565	14,783	20,435	20,000
Power Plants		–	–	–	–	–	–	–	–	–
HV Substations		–	–	–	–	–	–	–	20,435	20,000
MV Networks		20,204	30,937	25,565	13,940	14,261	14,261	14,783	–	–
LV Networks		–	1,707	724	1,785	1,304	1,304	–	–	–
Solid Waste Infrastructure		–	397	158	8,075	1,390	1,390	16,271	9,500	9,500
Landfill Sites		–	–	–	8,075	1,390	1,390	16,271	9,500	9,500
Waste Drop-off Points		–	397	158	–	–	–	–	–	–
Community Assets		4,003	2,803	9,910	5,950	5,248	5,248	3,754	1,328	1,365
Community Facilities		4,003	2,803	9,910	5,355	4,640	4,640	3,117	807	844
Halls		4,003	1,356	6,168	1,020	846	846	770	807	844
Centres		–	–	–	–	–	–	–	–	–
Crèches		–	–	3,743	2,975	935	935	607	–	–
Markets		–	1,447	–	1,360	2,859	2,859	1,739	–	–
Sport and Recreation Facilities		–	–	–	595	609	609	637	522	522
Outdoor Facilities		–	–	–	595	609	609	637	522	522
Heritage assets		–	–	30	–	–	–	1,304	–	–
Historic Buildings		–	–	–	–	–	–	1,304	–	–
Other Heritage		–	–	30	–	–	–	–	–	–
Other assets		1,289	736	660	11,562	11,828	11,828	–	–	–
Operational Buildings		1,289	736	660	11,562	11,828	11,828	–	–	–
Yards		1,289	736	63	–	–	–	–	–	–
Manufacturing Plant		–	–	597	11,562	11,828	11,828	–	–	–
Computer Equipment		3,400	5,784	1,834	2,125	4,440	4,440	2,000	2,000	2,000
Computer Equipment		3,400	5,784	1,834	2,125	4,440	4,440	2,000	2,000	2,000
Furniture and Office Equipment		1,170	1,154	84	7,140	3,308	3,308	3,870	3,522	2,391
Furniture and Office Equipment		1,170	1,154	84	7,140	3,308	3,308	3,870	3,522	2,391
Machinery and Equipment		2,625	1,987	119	128	217	217	137	137	137
Machinery and Equipment		2,625	1,987	119	128	217	217	137	137	137
Transport Assets		1,614	1,974	–	6,500	5,077	5,077	6,678	1,500	–
Transport Assets		1,614	1,974	–	6,500	5,077	5,077	6,678	1,500	–
Total Capital Expenditure on new assets	1	65,471	79,017	74,385	95,294	85,086	85,086	100,275	87,961	87,121

Table 32 MBRR SA34b – Capital Expenditure on Renewal of Existing Assets by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34b Capital expenditure on the renewal of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure on renewal of existing assets by Asset Class/Sub-class										
Infrastructure		–	16,495	24,090	3,426	38,405	38,405	4,122	–	–
Roads Infrastructure		–	16,495	24,090	3,426	38,405	38,405	4,122	–	–
Roads		–	16,495	24,090	3,426	38,405	38,405	4,122	–	–
Community Assets		541	12,588	26,700	1,360	5,843	5,843	–	–	–
Community Facilities		541	12,588	26,700	1,360	5,843	5,843	–	–	–
Taxi Ranks/Bus Terminals		541	12,588	26,700	1,360	5,843	5,843	–	–	–
Other assets		–	–	(63)	340	350	350	191	–	–
Operational Buildings		–	–	(63)	340	350	350	191	–	–
Municipal Offices		–	–	(63)	340	350	350	191	–	–
Total Capital Expenditure on renewal of existing	1	541	29,083	50,726	5,126	44,598	44,598	4,313	–	–
Renewal of Existing Assets as % of total capex		0.6%	20.8%	30.7%	4.7%	29.6%	29.6%	3.5%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"		1.4%	72.4%	115.0%	10.3%	89.7%	89.7%	7.9%	0.0%	0.0%

Table 33 MBRR SA34c – Repairs and maintenance by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		7,707	(1,227)	6,845	21,346	37,132	37,132	22,656	28,009	33,377
Roads Infrastructure		6,196	(1,566)	3,845	17,582	33,368	33,368	18,716	23,886	29,065
Roads		259	3	191	640	640	640	666	697	729
Road Structures		5,877	(2,068)	3,357	16,421	32,283	32,283	17,583	22,702	27,827
Road Furniture		59	500	297	520	445	445	466	487	510
Electrical Infrastructure		1,511	339	3,000	3,764	3,764	3,764	3,941	4,122	4,312
MV Networks		1,511	339	3,000	3,764	3,764	3,764	3,941	4,122	4,312
Community Assets		20	515	482	619	819	819	864	902	941
Community Facilities		20	515	482	619	819	819	864	902	941
Halls		20	27	–	250	450	450	262	274	287
Libraries			281	69	155	155	155	350	366	383
Cemeteries/Crematoria				–	100	100	100	105	110	115
Police				–	–	–	–	–	–	–
Parks			207	413	114	114	114	148	152	157
Other assets		3,963	3,646	3,472	4,274	3,133	3,133	3,279	3,430	3,587
Operational Buildings		3,963	3,646	3,472	4,274	3,133	3,133	3,279	3,430	3,587
Municipal Offices		3,963	3,498	3,328	4,125	2,984	2,984	3,123	3,266	3,417
Yards		–	149	143	149	149	149	156	163	171
Computer Equipment		27	72	35	50	50	50	30	31	33
Computer Equipment		27	72	35	50	50	50	30	31	33
Furniture and Office Equipment		–	–	–	210	190	190	199	208	218
Furniture and Office Equipment		–	–	–	210	190	190	199	208	218
Machinery and Equipment		1,082	324	256	500	620	620	693	724	758
Machinery and Equipment		1,082	324	256	500	620	620	693	724	758
Transport Assets		74	1,886	2,753	2,976	5,716	5,716	4,546	4,755	4,974
Transport Assets		74	1,886	2,753	2,976	5,716	5,716	4,546	4,755	4,974
Total Repairs and Maintenance Expenditure	1	12,873	5,217	13,841	29,975	47,660	47,660	32,267	38,059	43,888
R&M as a % of PPE		2.0%	423.9%	1097.8%	2435.4%	3780.1%	3780.1%	3.9%	4.8%	5.5%
R&M as % Operating Expenditure		3.5%	1.5%	3.4%	6.9%	9.9%	9.9%	7.2%	8.1%	8.7%

Table 34 MBRR SA34d – Depreciation by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34d Depreciation by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
<u>Depreciation by Asset Class/Sub-class</u>										
<u>Infrastructure</u>		29,533	29,666	30,983	32,624	32,624	32,624	34,353	36,037	37,731
Roads Infrastructure		28,729	29,499	29,635	31,239	31,239	31,239	32,894	34,506	36,128
Roads		28,729	29,499	12,902	13,524	13,524	13,524	14,241	14,939	15,641
Road Structures		–	–	16,295	17,251	17,251	17,251	18,165	19,055	19,951
Road Furniture		–	–	438	463	463	463	488	512	536
Capital Spares		–	–	–	–	–	–	–	–	–
Storm water Infrastructure		93	–	543	558	558	558	588	617	646
Drainage Collection		93	–	204	210	210	210	221	232	243
Storm water Conveyance		–	–	338	348	348	348	366	384	402
Attenuation		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		545	–	638	656	656	656	691	725	759
HV Transmission Conductors		181	–	–	–	–	–	–	–	–
MV Substations		18	–	51	53	53	53	55	58	61
MV Switching Stations		31	–	–	–	–	–	–	–	–
MV Networks		251	–	432	444	444	444	467	490	513
LV Networks		65	–	155	160	160	160	168	176	185
Solid Waste Infrastructure		167	167	167	172	172	172	181	190	199
Landfill Sites		167	167	167	172	172	172	181	190	199
<u>Community Assets</u>		2,233	2,371	2,881	7,176	6,732	6,732	9,089	9,534	9,983
Community Facilities		2,233	2,371	2,110	5,075	5,075	5,075	6,344	6,655	6,968
Halls		1,092	2,371	1,616	3,574	3,574	3,574	4,764	4,997	5,232
Centres		1,128	–	–	–	–	–	–	–	–
Crèches		–	–	295	304	304	304	320	335	351
Cemeteries/Crematoria		13	–	13	14	14	14	14	15	16
Police		–	–	–	–	–	–	–	–	–
Parks		–	–	101	1,014	1,014	1,014	1,068	1,121	1,173
Public Ablution Facilities		–	–	27	108	108	108	114	119	125
Markets		–	–	–	–	–	–	–	–	–
Stalls		–	–	58	61	61	61	64	68	71
Sport and Recreation Facilities		–	–	772	2,101	1,657	1,657	2,745	2,880	3,015
Indoor Facilities		–	–	–	–	–	–	–	–	–
Outdoor Facilities		–	–	772	2,101	1,657	1,657	2,745	2,880	3,015
<u>Other assets</u>		727	722	674	693	693	693	730	765	801
Operational Buildings		727	722	661	680	680	680	716	751	786
Municipal Offices		727	722	357	366	366	366	386	405	424
Pay/Enquiry Points		–	–	3	3	3	3	4	4	4
Yards		–	–	77	79	79	79	83	87	91
Stores		–	–	115	118	118	118	125	131	137
Laboratories		–	–	–	–	–	–	–	–	–
Training Centres		–	–	110	113	113	113	119	124	130
Housing		–	–	13	13	13	13	14	15	15
Staff Housing		–	–	–	–	–	–	–	–	–
Social Housing		–	–	13	13	13	13	14	15	15
<u>Intangible Assets</u>		131	129	26	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		131	129	26	–	–	–	–	–	–
Computer Software and Applications		131	129	26	–	–	–	–	–	–
<u>Computer Equipment</u>		315	186	2,278	2,223	2,667	2,667	2,809	2,946	3,085
Computer Equipment		315	186	2,278	2,223	2,667	2,667	2,809	2,946	3,085
<u>Furniture and Office Equipment</u>		2,636	2,797	2,174	1,274	1,274	1,274	1,342	1,407	1,473
Furniture and Office Equipment		2,636	2,797	2,174	1,274	1,274	1,274	1,342	1,407	1,473
<u>Machinery and Equipment</u>		2,497	2,856	2,894	4,321	4,321	4,321	4,550	4,773	4,998
Machinery and Equipment		2,497	2,856	2,894	4,321	4,321	4,321	4,550	4,773	4,998
<u>Transport Assets</u>		1,365	1,452	2,187	1,423	1,423	1,423	1,499	1,572	1,646
Transport Assets		1,365	1,452	2,187	1,423	1,423	1,423	1,499	1,572	1,646
Total Depreciation	1	39,437	40,180	44,097	49,735	49,735	49,735	54,371	57,035	59,716

Table 34 MBRR SA34e – Capital Expenditure on upgrading of existing assets by asset class

EC443 Winnie Madikizela Mandela - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure		248	4,152	652	–	522	522	6,830	–	–
Roads Infrastructure		248	3,543	652	–	522	522	6,830	–	–
Roads		248	3,543	652	–	522	522	6,830	–	–
Electrical Infrastructure		–	609	–	–	–	–	–	–	–
LV Networks		–	609	–	–	–	–	–	–	–
Community Assets		21,941	27,243	39,537	7,628	20,617	20,617	11,864	–	–
Community Facilities		16,058	17,310	19,960	7,628	11,037	11,037	8,744	–	–
Halls		16,058	17,310	19,960	7,628	11,037	11,037	8,744	–	–
Sport and Recreation Facilities		5,884	9,933	19,577	–	9,580	9,580	3,120	–	–
Outdoor Facilities		5,884	9,933	19,577	–	9,580	9,580	3,120	–	–
Total Capital Expenditure on upgrading of existing a	1	22,189	31,395	40,189	7,628	21,139	21,139	18,695	–	–
Upgrading of Existing Assets as % of total capex		25.2%	22.5%	24.3%	7.1%	14.0%	14.0%	15.2%	0.0%	0.0%
Upgrading of Existing Assets as % of deprecn"		56.3%	78.1%	91.1%	15.3%	42.5%	42.5%	34.4%	0.0%	0.0%

9.10. Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

1. In year reporting

Reporting to National Treasury in electronic format was fully complied with on a monthly basis through the submission of Section 71 reports to the Mayor, National Treasury, Provincial Treasury and other stakeholders within 10 working days of the end of each month.

Quarterly reports in terms of s52d have been tabled to the municipal council by the Mayor within 30 days of the end of each quarter and further submitted to all relevant stakeholders as required by law.

The municipality's mid-year assessment report was tabled to the municipal council by 25 January 2023 and further submitted to the relevant stakeholders as required by s72 of the MFMA

2. Internship programme

The Municipality is participating in the Municipal Financial Management Internship programme and has employed five interns undergoing training in various divisions of the Financial Services Department. Of the interns trained over the years 12 were absorbed within the municipality's budget and treasury office while 5 have found employment in other municipality's and are now at managerial level. Since the introduction of the Internship programme the Municipality has successfully employed and trained 29 interns through this programme.

3. Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA headed by the Chief Financial Officer. The department has the following sections, each with its own head:

- **Supply Chain Management**
- **Revenue and Management**
- **Budgeting and Reporting**
- **Asset Management and stores management**

4. Audit Committee

The new municipal has extended the term of the current Audit Committee that was established by the previous due to the fact that it was considered to be fully functional. Even though the Audit Committee had resignations in the previous year, an appointment of the new member has been made.

5. Service Delivery and Implementation Plan

The municipality has run concurrently the process of developing a detailed SDBIP together with the budget to ensure alignment of these plans.

The detailed SDBIP document is at a draft stage and will be finalized after approval of the 2023/24 MTREF in May 2023 directly aligned and informed by the 2023/24 MTREF.

6. Financial Misconduct Disciplinary Board

The municipality established the financial misconduct disciplinary board in 2019 with its term ending on 30 June 2021. The council, in a council meeting held on 28 February 2022 took a resolution to re-establish the disciplinary board to assist council in dealing with possible acts of financial misconduct within the municipality.

7. Procurement plans

The municipality has also made sure procurement plans are developed together with the budget to ensure full alignment of this plan as well. The procurement plan will be reviewed and revised where necessary to ensure that it assists the municipality in delivering services within planned timeframes.

8. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Reduction Plans and Strategy

National Treasury has instructed municipalities to develop and adopt plans to reduce UIFW&E over the five year period. Even though the municipality had already cleared these expenditures a reduction strategy was developed and adopted by the municipal council on the 28th February 2022 to ensure the municipality continues to find ways to prevent these expenditures from happening.

9. Annual Report

Annual report has been compiled in terms of the MFMA and National Treasury requirements and an oversight report has also been presented to council on the 31st March 2023 after an extensive exercise by the MPAC and consultations with communities.

10. mSCOA

The municipality has been implementing mSCOA like all municipalities in the country as a business reform since its introduction from 1 July 2017. This was introduced to address among other things ensuring standardisation of treatment of transactions and reporting across all municipalities, to encourage proper planning and put controls in terms of revenue and expenditure management. Introduction of new and improved versions of the mSCOA chart has proven to present problems that sometimes make it impossible to operate normally requiring some extra effort to be put into the operations of the municipality to fulfil its service delivery mandate.

The municipality is in the process of making sure that all mSCOA structures are function through replacement of members who have since left the municipality and developing a schedule of meetings for these structures.

11. Budget steering committee

The Mayor of the municipality appointed members of the executive committee chaired by the Budget and Treasury Portfolio head together with members of Senior management as well as the managers responsible for IDP and Budget within the municipality.

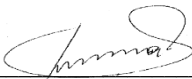
10. APPROVAL OF THE IDP BY THE COUNCIL

The Final 2023-2024 IDP has been tabled to council for adoption on the council meeting held on the 26th May 2023. This final IDP will be published for public viewing and will also be submitted to MEC for assessment. Copies will be made available in key strategic accessible points for all interested stakeholders to read, make inputs and comments.

The Winnie Madikizela-Mandela Municipal Council is satisfied that all necessary planning activities as envisaged in the IDP process plan were carried out accordingly and therefore RESOLVES to adopt this document as its final IDP for 2023-2024 financial year.

DECLARATION OF ADOPTION

Signatures



Mr. L. Mahlaka
Municipal Manager

26/05/2023

Date



Cllr. T.D. Mafumbatha
Mayor

26/05/2023

Date

Winnie Madikizela-Mandela Local Municipality

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



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

Extract from the Minutes of the Special Council Meeting held on the

Date : 26th May 2023
Time : 10Hrs
Venue : Council Chamber

6. FINAL INTEGRATED DEVELOPMENT PLAN 2023 / 2024 FY

On the motion of Councillor X Ntsethe seconded by Councillor N Madikizela it was resolved that: -

- The Final Integrated Development Plan (IDP) for 2023 - 2024 Financial Year together with MFMA Circular 88 Planning and Reporting Template be approved by the Municipal Council.

Signed by

.....
Cllr Z Mhlwazi
Hon Speaker

WINNIE MADIKIZELA-MANDELA
LOCAL MUNICIPALITY
PO BOX 12 BIZANA 4800

26 MAY 2023

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

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

11. COGTA PLANNING INDICATORS TO CIRCULAR 88 OF THE MFMA

PROVINCE	Eastern Cape										
DISTRICT MUNIC CODE	ANDM										
DISTRICT MUNICIPALITY	ALFRED NZO										
MUNIC CODE	EC443										
NAME OF MUNICIPALITY	WINNIE MADIKIZELA-MANDELA LOCAL MUNICIPALITY										
FINANCIAL YEAR	2023/24										
DATE	26/05/2023										
DETAILS OF PERSON COMPLETING THIS REPORT	Name : Ngceke Gcobisa										
	Phone (land) (039) 251 0230 /EXT 224										
	Phone (cell) 063 698 3904										
	Email : ngcekeg@mbizana.gov.za										
Output Planning Template: 2023-2024										Only when an indicator or data element is not reported during the pilot	
Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2022/23)	Annual target for 2023/2024	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
					Planned output	Planned output	Planned output	Planned output			
					as per SDBIP	as per SDBIP	as per SDBIP	as per SDBIP			
OUTPUT INDICATORS FOR QUARTERLY REPORTING											
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality										
		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	42834	471	0	0	0	471		

EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes											
		EE3.11(1)	(1) Number of unplanned outages restored within x hours	15	0	0	0	0	0			
		EE3.11(2)	(2) Total number of unplanned outages	15	0	0	0	0	0			
EE3.21	Percentage of planned maintenance performance											
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	865	60	15	15	15	15			
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	865	60	15	15	15	15			
EE3.5	Average System Interruption Duration Index (ASIDI)			2400minutes	0	0	0	0	0			
EE3.6	Average System Interruption Frequency Index (ASIFI)			20	0	0	0	0	0			
WS1.11	Number of new sewer connections meeting minimum standards											
		WS1.11(1)	(1) Number of new sewer connection to consumer units	0	0	0	0	0	0			
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	0	0	0	0	0	0			
WS2.11	Number of new water connections meeting minimum standards											

		WS2.11(1)	(1) Number of new water connections to piped (tap) water	0	0	0	0	0	0			
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	0	0	0	0	0	0			
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)											
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	0	0	0	0	0	0			
		WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)	0	0	0	0	0	0			
WS3.21	Percentage of callouts responded to within 24 hours (water)											
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)	0	0	0	0	0	0			
		WS3.21(2)	(2) Total water service callouts received	0	0	0	0	0	0			
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed											
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	0	0	0	0	0	0			
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	0	0	0	0	0	0			
TR6.13	KMs of new municipal road lanes built											
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built	0	0	0	0	0	0			
		TR6.13(2)	(2) Number of kilometres of	0	0	0	0	0	0			

			unsurfaced road lanes built									
TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time											
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	80%	100%	100%	100%	100%	100%			
		TR6.21(2)	(2) Number of potholes reported	400	300m ²	50m ²	100m ²	100m ²	50m ²			
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents											
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.			
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.	Applicable to District municipality.			
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area											
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	99 474 653,00	83244696	20811174	20811174	20811174	20811174			
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	99 474 653,00	83244696,00	20811174	20811174	20811174	20811174			
LED1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)											

		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	418	342	342	Monitorin g of EPWP Expenditu re	Monitorin g of EPWP Expenditu re	Monitorin g of EPWP Expenditu re			
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	0	0	0	0	00				
LED2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services											
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	4 8000.000	4 8000.000	1 200 000.00	1 200 000.00	1 200 000.00	1 200 000.00			
		GG6.11(2)	(2) Total operating budgets for the municipality	481 965 917,00	445 197 222,00	111 299 305,50	111 299 305,50	111 299 305,50	111 299 305,50			
LED3.11	Average time taken to finalise business licence applications											
		LED3.11(1)	(1) Sum of the total working days per business application finalised	6	0	0	0	0	0			
		LED3.11(2)	(2) Number of business applications finalised	8	0	0	0	0	0			
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process											
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	60	60	60	60	60	60			

		LED3.31(2))	(2) Total number of 80/20 tenders awarded as per the procurement process	41	0	0	0	0	0			
LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission											
		LED3.32(1))	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100%	100%	100%	100%	100%	100%			
		LED3.32(2))	(2) Total number of complete invoices received (30 days or older)	100%	100%	100%	100%	100%	100%			
GG1.21	Staff vacancy rate											
		GG1.21(1)	(1) The number of employees on the approved organisational structure	307	307	307	307	307	307			
		GG1.21(2)	(2) The number of permanent employees in the municipality	246	0	0	0	0	0			
GG1.22	Percentage of vacant posts filled within 3 months											
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	100%	100%	100%	100%	100%	100%			
		GG1.21(2)	(2) Number of vacant posts that have been filled	12	0	0	0	0	0			
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)											

		GG2.11(1)	(1) Total number of ward committees with 6 or more members	32	32	32	32	32	32			
		GG2.11(2)	(2) Total number of wards	32	32	32	32	32	32			
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting											
		GG2.12(1)	(1) Total number of councillor convened ward community meetings	32	32	32	32	32	32			
		GG2.12(2)	(2) Total number of wards	32	32	32	32	32	32			
GG2.31	Percentage of official complaints responded to through the municipal complaint management system											
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	100%	100%	100%	100%	100%	100%			
		GG2.31(2)	(2) Number of official complaints received	11	0	0	0	0	0			
GG4.11	Number of agenda items deferred to the next council meeting											
		GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	0	0	0	0	0	0			
GG5.11	Number of active suspensions longer than three months											
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0	0	0	0	0			
GG5.12	Quarterly salary bill of suspended officials											
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	0	0	0	0	0	0			

OUTPUT INDICATORS FOR ANNUAL REPORTING											
WS5.31	Percentage of total water connections metered										
		WS5.31(1)	(1) Number of water connections metered	N/A	N/A	N/A	N/A	N/A	N/A		
		WS5.31(2)	(2) Number of connections unmetered	N/A	N/A	N/A	N/A	N/A	N/A		
ENV4.11	Percentage of biodiversity priority area within the municipality										
		ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	6149	0	0	0	0	0		
		ENV4.11(2)	(2) Total municipal area in hectares	241 700ha	0	0	0	0	0		
ENV4.21	Percentage of biodiversity priority areas protected										
		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	0	0	0	0	0	0		
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	6149	0	0	0	0	0		
TR6.11	Percentage of unsurfaced road graded										
		TR6.11(1)	(1) Kilometres of municipal road graded	865	60	15	15	15	15		
		TR6.11(2)	(2) Kilometres of unsurfaced road network								
GG3.12	Percentage of councillors who have declared their financial interests										
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	64	64	64	64	64	64		
		GG3.12(2)	(2) Total number of municipal councillors	64	64	64	64	64	64		
QUARTERLY COMPLIANCE INDICATORS											

C1.	Number of signed performance agreements by the MM and section 56 managers											
C2.	Number of ExCo or Mayoral Executive meetings held											
C3.	Number of Council portfolio committee meetings held											
C4.	Number of MPAC meetings held											
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters											
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held											
C8.	Number of councillors completed training											
C9.	Number of municipal officials completed training											
C10.	Number of work stoppages occurring											
C11.	Number of litigation cases instituted by the municipality											
C12.	Number of litigation cases instituted against the municipality											
C13.	Number of forensic investigations instituted											
C14.	Number of forensic investigations conducted											
C15.	Number of days of sick leave taken by employees											
C16.	Number of permanent employees employed											
C17.	Number of temporary employees employed											
C18.	Number of approved demonstrations in the municipal area											
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings											
C20.	Number of permanent environmental health practitioners employed by the municipality											
C22.	Number of Council											

	meetings held											
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption											
C24.	Number of council meetings disrupted											
C25.	Number of protests reported											
C26.	R-value of all tenders awarded											
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations											
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations											
C29.	Number of approved applications for rezoning a property for commercial purposes											
C30.	Number of business licenses approved											
C32.	Number of positions filled with regard to municipal infrastructure											
C33.	Number of tenders over R200 000 awarded											
C34.	Number of months the Municipal Managers' position has been filled (not Acting)											
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)											
C36.	Number of vacant posts of senior managers											
C38.	Number of filled posts in the treasury and budget office											
C40.	Number of filled posts in the development and planning department											

C42.	Number of registered engineers employed in approved posts											
C43.	Number of engineers employed in approved posts											
C44.	Number of disciplinary cases in the municipality											
C45.	Number of finalised disciplinary cases											
C47.	Number of waste management posts filled											
C49.	Number of electricians employed in approved posts											
C51.	Number of filled water and wastewater management posts											
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)											
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area											
C58.	Total non-technical electricity losses in MWh (estimate)											

C59.	Number of municipal buildings that consume renewable energy										
C61.	Total number of chemical toilets in operation										
C63.	Total volume of water delivered by water trucks										
C67.	Number of paid full-time firefighters employed by the municipality										
C68.	Number of part-time and firefighter reservists in the service of the municipality										
C69.	Number of 'displaced persons' to whom the municipality delivered assistance										
C71.	Number of procurement processes where disputes were raised										
C73.	Number of structural fires occurring in informal settlements										
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)										
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders										
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based										
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned										
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement										
C86.	Number of households in the municipal area registered as indigent										
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum										
C93	(FM) Number of awards made in terms of SCM Reg 32										
C94	(FM) Number of requests approved for deviation from approved procurement plan										
C95	(FM) Number of residential properties in the billing system										
C96	(FM) Number of non-residential properties in the billing system										

C97	(FM) Number of properties in the valuation roll									
ANNUAL COMPLIANCE INDICATORS										
C5.	Number of recognised traditional leaders within your municipal boundary									
C21.	Number of approved environmental health practitioner posts in the municipality									
C31.	Number of approved posts in the municipality with regard to municipal infrastructure									
C37.	Number of approved posts in the treasury and budget office									
C39.	Number of approved posts in the development and planning department									
C41.	Number of approved engineer posts in the municipality									
C46.	Number of approved waste management posts in the municipality									
C48.	Number of approved electrician posts in the municipality									
C50.	Number of approved water and wastewater management posts in the municipality									
C52.	Number of maintained sports fields and facilities									
C53.	Square meters of maintained public outdoor recreation space									
C54.	Number of municipality-owned community halls									
C60.	Total number of sewer connections									
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)									
COMPLIANCE QUESTIONS										
Q1.	Does the municipality have an approved Performance Management Framework?									
Q2.	Has the IDP been adopted by Council by the target date?									
Q3.	Does the municipality have an approved LED Strategy?									
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?									
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?									
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?									
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.									

Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	
Q9.	Does the municipality have an Internal Audit Unit?	
Q10.	Is there a dedicated position responsible for internal audits?	
Q11.	Is the internal audit position filled or vacant?	
Q12.	Has an Audit Committee been established? If so, is it functional?	
Q13.	Has the internal audit plan been approved by the Audit Committee?	
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	
Q15.	Does the internal audit plan set monthly targets?	
Q16.	How many monthly targets in the internal audit plan were not achieved?	
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role player?	
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	