

MBIZANA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2010/11 Review

FINAL

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1 GLOSSARY OF TERMS

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative for South Africa
CASP	Comprehensive Agriculture Support Programme
CBO	Community Based Organization
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Environment and Tourism (Also known as DEA)
DFA	Development Facilitation Act No 67 of 1995
DLA	Department of Land Affairs
DLGH	Department of Local Government
DM	District Municipality
DME	Department of Mineral and Energy
DoALR	Department of Agriculture and Land Reform
DoE	Department of Education
DoH	Department of Health
DH	Department of Housing
DoSD	Department of Social Development
DoRT	Department of Roads and Transport
DPLG	Department of Provincial and Local Government (National)
DPW	Department of Public Works
DSAC	Department of Sport, Arts & Culture
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
FBS	Faith Basic Services
ECDC	Eastern Cape Development Corporation
ECPGDS	Eastern Cape Provincial Growth & Development Strategy
EXCO	Executive Committee
GP	Gross Geographic Product

GIS	Geographical Information System
GTZ	German Technical Cooperation
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
LDO	Land Development Objectives
LED	Local Economic Development
MEC	Member of the Executive Committee
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MSIG	Municipal Support & Institutional Grant
MSyA	Municipal Systems Act, 2000
MStA	Municipal Structures Act, 1998
NDC	National Development Corporation
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSS	National Sanitation Strategy
PATA	Promotion of Administrative Justice Act
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDs	Regional Electricity Distributors
RTP	Responsible Tourism Planning
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report
SADC	Southern African Development Community
SALGA	South African Local Government Association

SANDF	South African National Defense Force
SAPS	South African Police Service
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STDs	Sexual Transmitted Diseases
TB	Tuberculosis
TLC	Transitional Local Council
TRC	Transitional Rural Council
USAID	United States Agency for International Development
UYF	Umsobomvu Youth Fund
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan
ASGISA	Accelerated and Shared Growth Initiative of South Africa
BDS	Business Development Services
CASP	Comprehensive Agriculture Support Programme
CHARTO	O R Tambo Regional Tourism Organisation
CHDM	O R Tambo District Municipality
RTP	Responsible Tourism Planning
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report

EXECUTIVE SUMMARY

Pre-Planning

This document revises the previous IDP and focuses on 4 key areas viz, response to MEC & AG comments, Updating of information and restricting of the report to make it more accessible. It is based on a process plan which was adopted by council in 2009.

Understanding the development challenge

Demographic snapshot

There are 248 000 people and 47 000 households. The majority are females (54%) and youth ages 0 -35 (74%). Mbizana is 98% rural.

Local Economic Development

MLM has an estimated DGP of 506 million. The e preplanning phase of this IDP review formulation involved a gap analysis. Key indicators show that:

- Unemployment is high at about 57%, poverty widely spread with dependency ratio of 99% for children to economically active,
- Government services and domestic (55%) as well as retail account for the majority of jobs in the market (19%) followed by finances (11%)
- An HDI of 0.35 indicates very poor lifestyles across the municipality

There are compounding environmental challenges coupled with lack of internal capacity to undertake key responsibilities in terms of our powers and functions;

Institutional Development & Transformation

Our municipality is led by council through an executive plenary system with six administrative departments. The document highlights key challenges for skills development. We are characterised by low literacy levels with 48% functionally illiterate.

The municipality has developed and is implementing a skills plan and an equity plan to guide our capacity building and training interventions.

Financial Viability

Our main challenge is the lack of strong and sound economic base coupled with poor revenue levels. This feeds into resultant low levels of payment and increasing indigent list. We are heavily reliant on grants which comprise 76% of our revenue sources which is unsustainable.

Have not managed to achieve a clean audit outcome but working tirelessly towards that as our main goal. However, we are doing very well in terms of meeting national budgetary benchmarks like ratio of salary to opex (35%) and general expenses are curbed within 25% of opex.

Service Delivery

Backlogs for services are generally high and in some instances like water they have worsened since 2004. Water backlog is at 91% while that of sanitation improved from 75% in 2004 to about 38% by 2009.

Only 3% households receive refuse collection from the municipality. Others use their own means while an estimated 21% does not have any means. About 33 000 households do not have electricity connection and about 70% use candles as a source of energy for lighting. 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 coverages in especially rural areas.

Amenities, community services, education, health, road network, transport, social development services are scantily available and the municipality has planned to utilise IGR in improving this situation as part of its MUTAS implementation.

HIV prevalence is high among especially women and the trends from 1995 to 2009 show increase for females while male infections are decreasing. This may be due to disparities in data as more females undertake tests than males.

Spatial Development Framework

The council has adopted a revised SDF and will implement it in 2010/11. It identifies rural service centres that will be used to reach-out to rural communities as we expand service delivery.

Priorities for 2010/11 are detailed on page 103 -104 while project list is contained from page 105 of this document.

Planning for the future

The vision, mission and values have not been amended during the review.

Conclusion

As now adopted by our council, this document represent a revised IDP 2010/11 and will be implemented from 01 July 2010 and monitored in terms of our PMS and SDBIP.

1 INTRODUCTION

This document represents a review integrated development plan (IDP) for 2010/11. It is drawn as a legal and planning management requirement in partial fulfilment of the requirements of the LG Municipal Systems Act (MSA) 32 of 2000. Section 34 of the Systems Act, states that a municipal council must review its IDP,

- i. Annually and in accordance with the assessment of its performance measurements
- ii. To the extent that changing circumstances warrant review

2 LOCALITY CONTEXT

Mbizana is a category B municipality situated within the O R Tambo District (see figure below) of the Eastern Cape Province. It is made up of the main town of Mbizana and surrounding villages. It covers an area of approximately 2 806 km².

Mbizana, the political and administrative municipal seat, is located on the R61 road connecting KwaZulu Natal South Coastal boundary to the N2 leading to Mthatha

PROCESS PLAN & GAP ANALYSIS

3 THE REVIEW FOCUS AREAS

A gap analysis conducted on the current IDP document pointed to the following key areas for specific attention and improvement during the formulation of this IDP review 2010/11.

3.1 Updating of the planning data

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.

The planning information is also updated to accommodate recent changes in government restructuring which took place after the April 2009 elections.

3.2 Response to comments raised during MEC assessment

MEC for LG identified a couple of areas that needed to be strengthened to ensure that our document meets the credible status. These related to issues such as interpretation of our development challenges, representation of that view in the spatial development framework and formatting of the report.

This review has amended the report structure, inputs on the reflections of our challenges relating to the following:

- Municipal Institutional Development and Transformation
- Financial Viability

- Local Economic Development
- Good Governance
- Community and social development
- Service Delivery
- Spatial Development Framework

3.3 Response to issues raised by AG relating to IDP & PMS linkages

Auditor General has raised concern over shortfalls in certain aspects of our planning process. In particular, key concerns were raised relating to the alignment of PMS and IDP. This IDP review has been designed to ensure clear alignment between its IDP KPAs, development objectives and Targets used in our performance scorecards and SDBIPs.

4 THE REVIEW PROCESS PLAN

The following section outlines the process plan for the formulation of Mbizana IDP review 2010/11. It outlines the mechanisms and procedures that will be followed in the formulation of this IDP review. In terms of the process plan the following institutional arrangements were adopted.

4.1 Organisational arrangements

4.1.1 Mbizana Municipal Council

The Municipal Council is chaired by the mayor. Its role in the IDP formulation process shall include the following:

- Oversee the development and adoption of the IDP review
- Adopt final Integrated Development Plan and Budget

4.1.2 IDP Manager

The IDP Manager role resides with the Municipal Manager who has in turn delegated it to the IDP/PMS Manager. In terms of the process the IDP manager is tasked to:

- Ensure that the Process Plan is drafted and adopted by the Municipal Council;
- Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and effective consideration of available time; financial and human resources;
- Encourage an inclusive participatory planning process and compliance with action programme
- Facilitate the horizontal and vertical alignment of the various internal and external departmental programmes
- Ensure that the planning process outcomes are properly documented
- Manage service providers engaged in the municipal IDP process
- Chair the IDP Steering Committee
- Nominate persons in charge of different roles.
- Responds to comments on the draft reviewed IDP from the public.
- Adjusts the IDP in accordance with the comments of the MEC for local Government.
- The Municipal IDP Manager will coordinate with various government departments and other HODs to ensure that all the projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa

4.1.3 IDP Steering Committee

The IDP steering committee comprising largely of internal senior management will be tasked to:

- Provide technical and advisory support to the IDP Manager
- Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the Municipal Council
- Commission feasibility studies and business plans for projects
- Commission in depth studies
- Interact with the Local steering committee local members regarding local projects.
- Prepare, facilitate and document meetings
- Act as the secretariat for the IDP Representative Forum.

Meetings shall be held as per the action programme or when considered necessary by the chairperson.

4.1.4 IDP Representative Forum

The IDP representative forum will be chaired by the Mayor and will be composed of representatives from the following institutions or interest groups:

- Secretariat of IDP steering committee
- Ward Committees
- Youth groups
- Rate payers
- Traditional Leaders
- Civic bodies & Entities

- NGO's and CBOs
- Sector Departments and the District Municipality
- IDP Steering Committee
- Community development workers

The task of the representative forum shall be to:

- Represent the interest of various constituencies in the IDP planning process
- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders
- Provide a communication mechanism for the exchange of ideas and opinions among the various stakeholder interest groups
- Participate in the setting up of key performance indicators including the monitoring thereof in line with the performance Management Manual of the Local Municipality
- Monitor the performance of the planning and implementation process

4.1.5 Roles and responsibilities of stakeholders

The IDP planning process includes a wide range of role-players with certain key responsibilities. To enable smooth implementation of the IDP Review action plan the following roles and responsibilities have been allocated in the following manner.

ACTORS	ROLES AND RESPONSIBILITIES
1. Council	<ul style="list-style-type: none"> ▪ Consider and adopt reviewed IDP ▪ Encourage public participation ▪ Keep public informed about the contents of the IDP
2. IDP Manager	<ul style="list-style-type: none"> ▪ Ensure that the Process Plan and reviewed IDP are adopted by the Council ▪ Manage the local municipal IDP by ensuring that all daily planning activities are performed within an efficient and

ACTORS	ROLES AND RESPONSIBILITIES
	<p>effective consideration of available time; financial and human resources;</p> <ul style="list-style-type: none"> ▪ Encourage an inclusive participatory planning process and compliance with action programme ▪ Facilitate the horizontal and vertical alignment of the district IDP ▪ Ensure that the planning process outcomes are properly documented ▪ Manage service providers to the district or local municipal IDP ▪ Coordinate with various government departments and to ensure that all the projects, strategies and objectives of the local municipality are shared and distributed amongst government departments so that they might incorporate them in their planning process and vice versa
3. Heads of Departments & Senior Management	<ul style="list-style-type: none"> ▪ Provide technical and advisory support to the IDP Manager ▪ Perform daily planning activities including the preparation and facilitation of events; documentation of outputs and making recommendation to the IDP Manager and the Municipal Council ▪ Interact with the relevant cluster regarding the prioritization of their individual departments projects and programmes for the following years ▪ Provide clear terms of reference to service providers
4. District Municipality	<ul style="list-style-type: none"> ▪ Provide support and guidance on IDP Review process ▪ Assist municipalities to achieve the target dates ▪ Interact with service providers to ensure that a quality product is provided ▪ Assist with workshops ▪ Project Management and Implementation Support Services ▪ Ensure that clusters achieve integrated planning ▪ Ensure that an uniform reporting mechanism is devised
5. Sector Departments	<ul style="list-style-type: none"> • Ensure the participation of Senior personnel in the IDP review process • Horizontal alignment of programmes and strategic plans

ACTORS	ROLES AND RESPONSIBILITIES
	<p>within the clusters</p> <ul style="list-style-type: none"> • Provide technical support and information to the planning process • Contribute relevant information to support the review process within the clusters • Incorporate district and local municipal projects into departments planning within the clusters
6. National & provincial governments	<ul style="list-style-type: none"> • Monitor and evaluate the preparation and implementation process • Provide training and capacity building support to the local municipality – dplg guide for credible IDPs • Coordinate support programmes so that overlapping does not occur • Provide technical guidance and monitor compliance with provincial policy and legal framework • Provide financial support to the IDP planning and implementation process

4.1.6 Community Participation strategy

PHASE	PARTICIPATION MECHANISM & PLANNING EVENTS
Analysis	<ul style="list-style-type: none"> ▪ Use of workshops to verify data on community priorities ▪ Use of ward Committees to verify data
Projects	<ul style="list-style-type: none"> ▪ Use of workshops to verify data on community priorities ▪ Use of ward Committees to verify data
Approval	<ul style="list-style-type: none"> ▪ Use of workshops to verify data on community priorities ▪ Use of ward Committees to verify data

4.1.7 Mechanisms and procedures for public participation

Community participation is pivotal to the sustainability of the entire IDP review and implementation process and will occur in the following manner as outlined in the table below:

PARTICIPATION MECHANISMS

- Use of IDP Representative Forum to verify data & add additional data
- Use of IDP representative forum to ensure that community priorities are adequately reflected in the IDP.
- Use of Councillors to call meetings to keep communities informed on the IDP progress
- Publish Annual reports on municipal progress
- Newspaper advertisements to inform communities of the process
- Pamphlets/summaries on IDP's
- Making the IDP available for public comment
- Making the IDP document accessible to all members of the public

- **Appropriate Language Usage**

Formal documentation and communication will be done in English but in meetings, participants would be encouraged to use their own language where this would enhance communication and participation. In some instances, interpreters may be used to facilitate smooth communication. Facilitators of meetings would be encouraged to make use of simple language in explaining concepts so that people can understand the process and become empowered to participate in the IDP process.

- **Appropriate Venues, transport and refreshments**

Meetings will be held in Mbizana and transport will be provided for those councillors coming from outlying villages in line with council policy for rebates and stipends. The municipality will be responsible for organizing workshop logistics and venue equipment.

Work Break Down	November					December				January				February				March					April							
	2	9	16	23	30	7	14	21	28	4	11	18	25	1	8	15	22	1	8	15	22	29	5	12	19	26				
engagements																														
Internal sector plans																														
Budget alignment																														
SDBIP + PMS alignment																														
APPROVAL																														
draft document																														
comments period																														
Mayoral Imbizos																														
Final IDP review 2010-11																														

4.1.9 Mechanisms and Procedures for Alignment

The IDP Manager will be responsible for ensuring smooth coordination of the municipal IDP development and its alignment with the district IDP review through the use of workshops and bilateral discussions with affected sector departments. Inter-departmental Forum will be utilized as a mechanism for alignment of programmes and projects.

PHASE	ALIGNMENT ON CROSS CUTTING ISSUES	WITH WHOM
2. Strategies	<ul style="list-style-type: none"> ▪ Technical input on objectives and goals of programmes ▪ Local and wide strategic debates 	<ul style="list-style-type: none"> • Affected Gov Departments
3. Projects	<ul style="list-style-type: none"> ▪ Technical input on projects ▪ Input on budgets ▪ Cross cutting projects e.g. HIV/Aids 	<ul style="list-style-type: none"> • Affected Gov Departments
4. Integration & Alignment	<ul style="list-style-type: none"> ▪ Technical input ▪ Sector alignment & integration 	<ul style="list-style-type: none"> • Affected Gov Departments
5. Approval	<ul style="list-style-type: none"> ▪ Submission; Comments on revised IDP's 	<ul style="list-style-type: none"> • Affected Gov Departments

4.2 Binding legislation

The Mbizana Municipality's IDP formulation and implementation processes will be bound by the following set of legislations (the inventory in the table below is not exclusive of other applicable legislation that may be omitted for lack of information or other reason):

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
GENERAL MANAGEMENT	
Constitution of the Republic of South Africa 1996	To introduce a new constitution for the Republic of South Africa and to provide for matters incidental thereto
Local Government: Municipal Systems Act, 2000	<p>To give effect to “developmental local government”</p> <p>To set principles, mechanisms and processes to promote social and economic upliftment of communities and to ensure access to affordable services for all</p> <p>To set a framework for planning, performance management, resource mobilization and organizational change and community participation</p>
Local Government: Municipal Structures Act, 1998 as amended	<p>To provide for the establishment of municipalities in accordance with the requirements relating to the categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems</p> <p>To regulate internal systems, structures and office-bearers</p>
Consumer Affairs (Unfair Business Practices) Act, 1996	To provide for the investigation, prohibition and control of unfair business practices in the interest of consumers
Local Government Cross-boundary Municipalities Act, 2000	To authorize the establishment of cross-boundary municipalities, to provide for the re-determination of the boundaries of such municipalities under certain circumstances and to provide for matters connected therewith
Local Government: Municipal Demarcation Act, 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	municipalities
Municipal Electoral Act, 2000	To regulate municipal elections To amend certain laws and to provide for matters connected therewith
Organized Local Government Act, 1997	To provide for the recognition of national and provincial organizations representing the different categories of municipalities and the designation of representatives to participate in the National Council of Provinces etc,
Promotion of Local Government Affairs Act, 1983	To provide for the co-ordination of functions of general interest to local authorities and of those functions of local authorities which should in the national interest be co-ordinated
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councilors
Occupational Health and Safety Act, 1993	To provide for occupational health and safety in the work place and the protection of persons outside the work place against hazards to health and safety arising from activities of persons at the work place
Promotion of Access to Information Act, 2000	To control and regulate the right of all persons to access to information
Promotion of Fair Administrative Justice Act, 2000	To give effect to the right to administrative action that is lawful, reasonable, and procedurally fair in terms of the Constitution of the Republic of South Africa 1996
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	To give effect to section 9 read with item 23(1) of Schedule 6 to the Constitution of the Republic of South Africa, 1996, to prevent and prohibit unfair

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	<p>discrimination and harassment</p> <p>To promote equality and to eliminate unfair discrimination and to prevent and prohibit hate speech and to provide for matters connected therewith</p>
FINANCE	
Appropriation of Revenue Act, 2000	To provide for a fair division of revenue to be collected nationally between national, provincial and local government spheres for the 2000/2001 financial year and for matters connected therewith
Businesses Act, 1991	<p>To repeal certain laws regarding the licensing of businesses</p> <p>To provide for the licensing and operation of certain businesses, shop hours and related matters</p>
Debt Collectors Act, 1998	To provide for controlled debt collecting
Income Tax Act, 1962	To provide for the payment of taxes on incomes of persons and taxes on donations
Insolvency Act, 1936	To consolidate and amend the law relating to insolvent persons and their estates
<p>Local Authorities Capital Development Fund Ordinance, 1978</p> <p>READ WITH</p> <p>Local Government Affairs Second Amendment Act, 1993</p>	To provide for the establishment and management of a Capital Development Fund and for matters incidental thereto
Municipal Accountants' Act, 1988	To provide for the establishment of a board for Municipal Accountants and for the registration of Municipal Accountants and the control of their

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	profession
Municipal Consolidated Loans Fund Ordinance, 1952 READ WITH Local Government Affairs Second Amendment Act, 1993	To provide for the establishment and management of a Consolidated Loans Fund as approved by the Premier
Local Government Municipal Finance Management Act, 2003	To regulate financial management in the local sphere of government to require that all revenue, expenditure assets and liabilities of municipalities and municipal entities are managed efficiently and effectively, to determine responsibilities of persons entrusted with local sphere financial management and to determine certain conditions and to provide for matters connected therewith
Pension Benefits for Councilors of Local Authorities Act, 1987	To provide for pension benefits for councilors
Public Finance Management Act, 1999	To regulate financial management in the national and provincial governments and, inter alia, provincial public entities
Prescribed Rate Of Interest Act, 1975	To prescribe and regulate the levying of interest from debtors
Reporting by Public Entities Act, 1992	To provide for the reporting to Parliament by public entities
Value-added Tax Act, 1991	To provide for the taxation in respect of the supply of goods and services
Local Government Transition Act, 1993	To provide for matters relating to municipalities in the interim phase, powers and functions of municipalities and actions of officials and councillors
Local Government: Property	To regulate general property valuation

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Rates Bill 2000	
ADMINISTRATION / CORPORATE AND LEGAL SERVICES	
Electoral Act, 1998	To manage and regulate elections on national, provincial and local government level
Expropriation Act, 1975	To provide for the expropriation of land and other property for public and certain other purposes and matters connected thereto
Housing Arrangements Act, 1993	To provide for the establishment of a National and Regional Housing Board(s) and the abolition of certain existing boards.
Rental Housing Act, 1999	To define the responsibility of Government in respect of rental housing
Residential Landlord and Tenant Act, 1997	To provide for the regulation of landlord-tenant relations in order to promote stability in the residential rental sector in the province.
TOWN PLANNING AND SPATIAL DEVELOPMENT	
Provision of Certain Land for Settlement, 1993	To provide for the designation of certain land and to regulate the subdivision of such land and settlement of persons thereon.
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Ordinance 113 and LUPO (land use planning ordinance)	To control the land use rights within the former black areas
Development Facilitation Act, 1995	To provide for Integrated Development Plans, reflecting current planning and to institutionalize development tribunals for evaluating applications
Physical Planning Act, 1991	To provide guidelines for the drafting of urban development Plans

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
Subdivision of Agricultural Land Act, 1970	To control the subdivision of farm land and agricultural holdings
Land Use Management Bill, 2002	To establish a uniform land use management system.
Planning Professions Act, 2002	To provide for the training and registration of professional Planners
ENVIRONMENT	
Environmental Conservation Act, 1982	To provide for environmental impact assessments and exemptions, noise control areas etc
Environment Conservation Act, 1989	To provide for the effective protection and controlled utilization of the environment and for matters incidental thereto
National Environmental Management Act, 1998	To provide for co-operative environmental governance by establishing principles for decision making on matters affecting the environment and to provide for matters connected therewith
ENGINEERING / TECHNICAL SERVICES	
Advertising on Roads & Ribbon Development Act, 1940	To control advertising on national and regional roads
Regulations on Advertisements on or Visible from National Roads, 1998	To control all advertising on national and regional roads
National Building Regulations and Building Standards Act, 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities and for the prescribing of building standards
National Water Act, 1998	To provide for fundamental reform of the laws relating to water resources

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Water Services Act, 1997	To provide for the rights of access to basic water supply and sanitation, national standards and norms for tariffs and services development plans
SAFETY AND SECURITY	
Criminal Procedure Act, 1977	To consolidate and regulate procedure and evidence in criminal proceedings
Disaster Management Act, 2002	To provide for an integrated, co-ordinated and common approach to disaster management by all spheres of government and related matters
Fire Brigade Services Act, 1987	To provide for the rendering of fire brigade services and certain conditions to the rendering of the service
Gatherings and Demonstration Act, 1993	To control public gatherings and procession of marches
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
National Land Transport Bill, 1999	
National Land Transport Interim Arrangements Act, 1998	To make arrangements relevant to transport planning and public road transport services
Urban Transport Act, 1977, as amended 1992	To promote the planning and provision of adequate urban transport facilities
National Road Traffic Act, 1996	To regulate traffic on public roads, the registration and licensing of motor vehicles and drivers, including fitness requirements and incidental matters
Road Traffic Management Corporation Act, 1999	To provide in the public interest for co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters and to provide for matters connected therewith

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998	To provide for the eviction of unlawful occupants of land and the protection of the rights of such occupants under certain conditions
Regulation of Gatherings Act, 1993	To control public gatherings and procession of marches
South African Police Service Act, 1995	To provide, inter alia, for a municipal (city) police
HEALTH AND WELFARE	
Hazardous Substances Act, 1973	To control matters relating to gas, petrol and liquids
Health Act, 1977	To provide for the promotion of the health of the inhabitants of the Republic, for the rendering of health services, to define the duties, powers and responsibilities of certain authorities which render such services and for the co-ordination of the services
National Policy For Health Act, 1990	To provide for control measures to promote the health of the inhabitants of the republic and for matters connected thereto
HUMAN RESOURCES	
Employment Equity Act, 1998	To promote the constitutional right of equality and the exercise of true democracy To eliminate unfair discrimination in employment To redress the effect of unfair discrimination in the work place to achieve a workforce representative of the population
Basic Conditions of Employment Act, 1997	To give effect to the right to fair labour practice To provide for the regulation of basic conditions of employment
Compensation of Occupational Injuries and Diseases Act, 1993	To regulate the categories of persons entitled to compensation for occupational injuries and diseases, and to determine the degree of disabled

NATIONAL LEGISLATION	SUMMARY/SCOPE OF LEGISLATION
	employees
Labour Relations Act, 1995	To regulate the organisational rights of trade unions, the right to strike and lock-outs To promote and facilitate collective bargaining and employee participation in decision making To provide simple procedures for labour disputes
Skills Development Act, 1998	To provide for the implementation of strategies to develop and improve the skills of the South African workforce, to provide for Learnerships, the regulation of employment services and the financing of skills development
Skills Development Levies Act, 1999	To provide for the imposition of a skills development levy and for matters connected therewith
South African Qualifications Authority Act, 1995	To provide for the establishment of a National Qualifications Framework and the registration of National Standards Bodies and Standards Generating Bodies and the financing thereof
Unemployment Insurance Act, 1966	To provide for the payment of benefits to certain persons and the dependants of certain deceased persons and to provide for the combating of unemployment
ELECTRICITY	
Electricity Act, 1987	To provide for and regulate the supply of electricity and matters connected thereto

4.3 Key legal and policy framework for this review

The Mbizana Municipality's IDP formulation and implementation processes will be bound by all laws of the republic and in particular the following listed pieces of legislation and policies informs the context within which we are revising and implementing our IDP.

- RSA Constitution: 108 of 1996

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- Development Facilitation Act: 1995
 - LG Municipal Structures Act: 117 of 1998
 - LG Municipal Systems Act: 32 of 2000
 - LG Municipal Finance Management Act: 56 of 2003
 - LG Municipal Property Rates Act: 2003
 - Land Use Management Act: 2001
 - 1997 Policy on the Transformation of Public Service “Batho Pele”
 - 1998 Policy on Developmental Local Government “LG White Paper”
 - 2001 Regulations on Municipal Planning and Performance Management
 - National Treasury Guidelines on MFMA
 - National Frameworks on SDF, LED, IDP format
 - 1996 DPLG (cogta) Guidelines on S57 manager’s performance contracts and bonus for contracted municipal managers
 - SALGA guidelines on IDP and PMS
 - EC Framework for spatial development
 - EC Provincial Growth and Development Strategy 2004 -2014
 - PGDS Amendments following 2009 Elections
 - District IDP Framework 2010/11

SITUATION ANALYSIS

This section provides an overview of the composite development challenge facing Mbizana Municipality based on its own self assessment and analysis.

It highlights key issues and challenges relating to the Demographic, Institutional Transformation and Development, Financial Viability, Local Economic Development, Service Delivery profiles and Spatial Development Framework.

5 DEMOGRAPHIC PROFILE

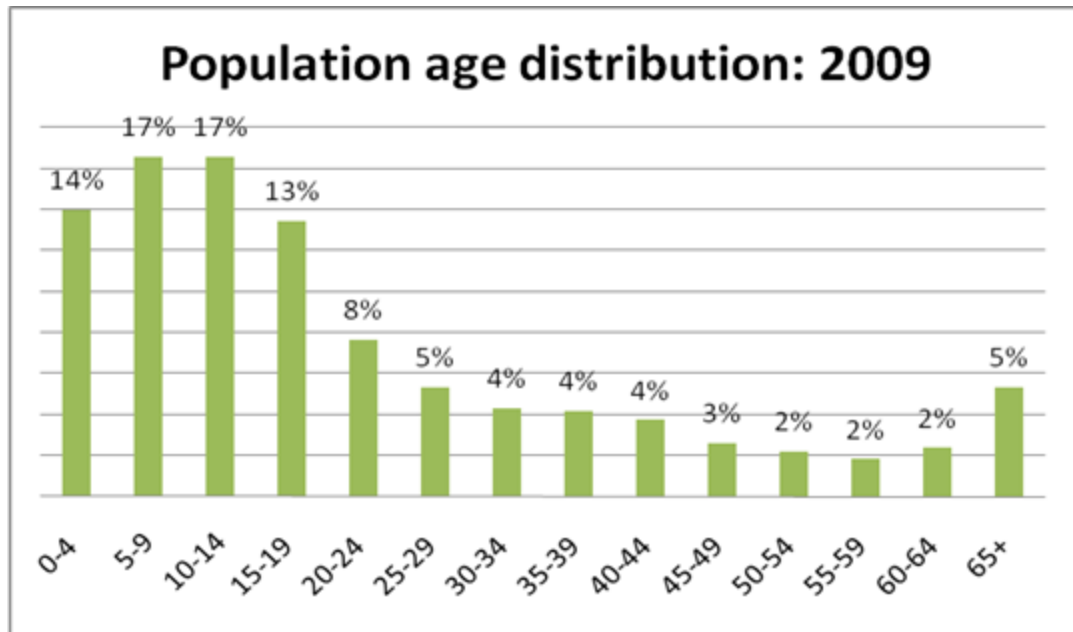
5.1 Population size and gender distribution

Mbizana Municipality has an estimated population of 246 516 people living in 46 730 households (ECSSECC statistics: 2009). This represents an estimated household average of 5 persons per household. The population density is estimated to be 84 persons per square kilometre. However, it should be noted that this average density varies across specific place areas when comparing especially urban and rural areas. For example, wards 02, 16, 24 and 25, with very low population while population seems to correlate with the major and feeder roads with wards 05, 12, 13, 15, 17, 19, 21 and 23 notably being the most populous within Mbizana municipality.

There are more females (54%) than males (46%) in our population. This calls for dedicated programmes of integration and incorporation of women in key planning and decision making roles of our municipality. The figure below gives a comparative view of gender age distribution in our communities.

Population age distribution

Mbizana population is very youthful with over two thirds falling within the categories of age group 1 to 35 years. The diagram below shows that Mbizana population has a large number (47%) of school going age groups (5 -19 years). Youth development and learner support programmes would have to be prioritised in order to deal with the needs of this majority section of our populations.



The elderly age group 65 years and above accounts for 5% of population.

5.2 Household dynamics

Mbizana is a rural municipality (98,5%) with over 250 settlements that are mainly villages and just over 5% of its households residing in the urban centre and peri-urban areas of Bizana, Mzamba and others.

With the majority of households living in rural villages, it will be imperative for the council to adopt effective strategies for rural development as a matter of priority.

6 LOCAL ECONOMIC DEVELOPMENT

The council has adopted its review LED Strategy for implementation by 2010/11. This strategy is intended to guide interventions of the municipality in its attempts to improve economic development and thereby increase its revenue base. The municipality sees its role in economic development as primarily to create conducive environment for investment attraction and leveraging of efforts for sustained growth and poverty alleviation.

According to the LED strategy 2010, Agriculture is the primary active sector in the local economy. Other primary sectors like mining are not performing optimally. Secondary

sectors like manufacturing and tourism are also very weak and underdeveloped. However, the hospitality sub-sector of tourism has shown improvements with spiralling B&B establishments around the town of Bizana in the last two years.

6.1 General Indicators for economic development

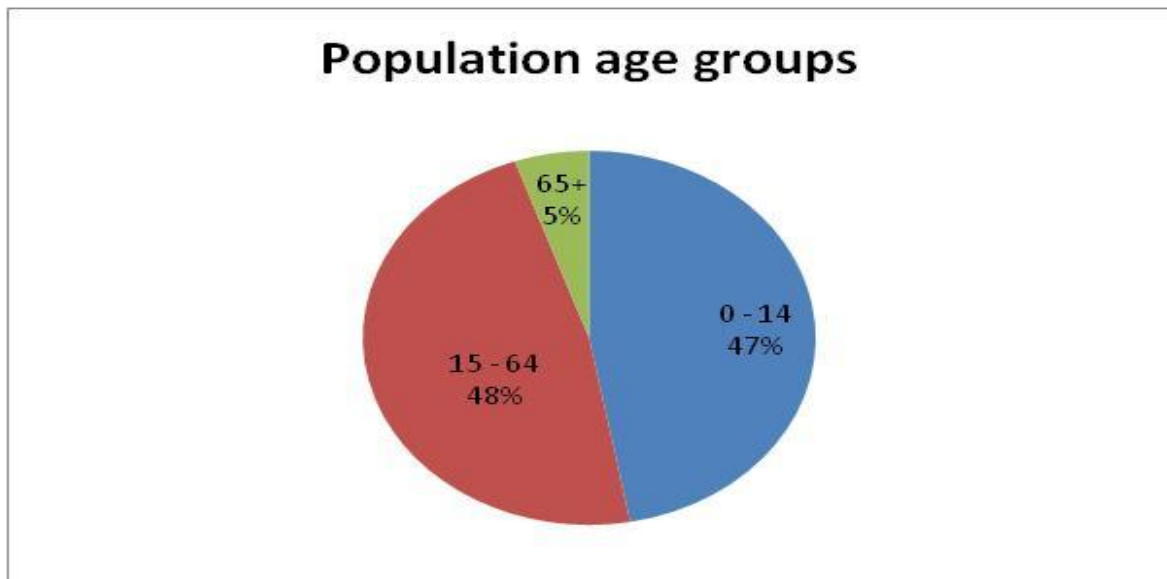
6.1.1 Gross Development Product

The overall economy of Mbizana has improved in the last decade (1999 -2009). However, the improvements have not shown in the struggle against poverty and unemployment. This situation must be turn-around if we are to improve local people's lives and the economy.

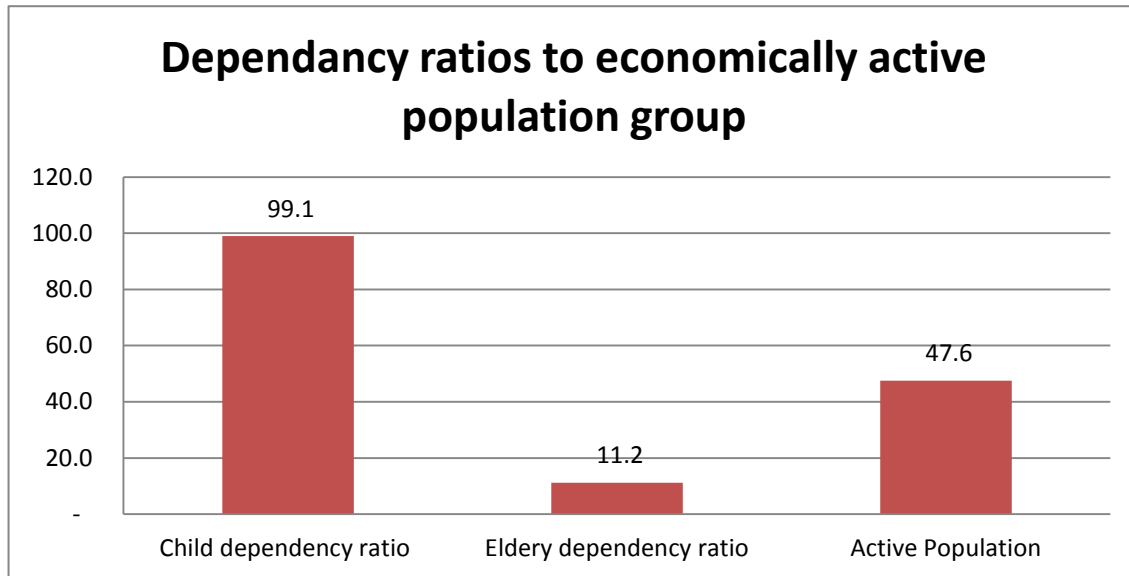
The gross develop product is estimated by 2008 (Global Insight) to be approximately R500 million. This shows a huge improvement from its estimated R300 000 by 2003 largely due to increased per capita growth in retail and domestic services.

6.1.2 Economically Active population

Approximately 48% of population in the Mbizana municipality is in the economically active age group 15 to 64 years. According to the graph below, another 47% is comprised of children.



Due to this situation the levels of dependency on the economically active population are high even though the majority of this latter group is unemployed.

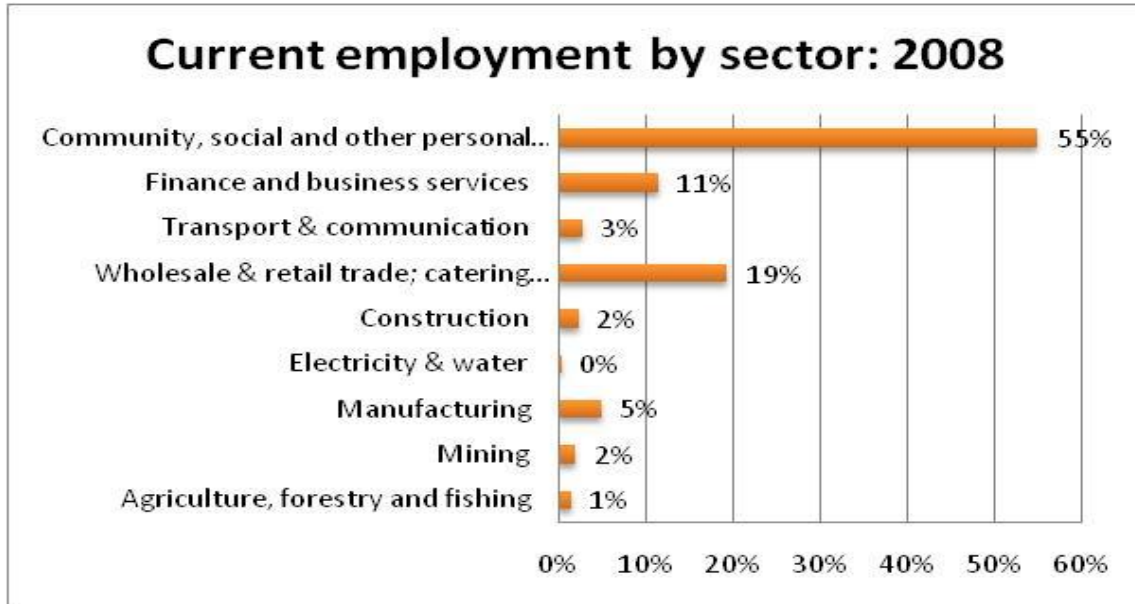


6.1.3 Employment

Unemployment is an important indicator of economic development. Our unemployment rate is estimated to be 57,2% (¹official definition). This situation is compounded by lack of efficiencies in our primary sectors like agriculture and mining in terms of their contributions to employment and growth in the local economy.

According to the figure below government and domestic services continue to be the largest (55%) provider of current employment followed wholesale/retail at 19% and by finance with 11%. Analysis shows that performance by the primary and secondary economic sectors (ie. Agriculture, Mining, Forestry, Manufacturing & Tourism) in our economy is evidently weak and therefore poses a sustainability threat to our job market and needs to be thoroughly examined when revising the LED strategy in 2010/11.

¹ Official definition of unemployment includes persons who are economically active and unemployed but not actively seeking employment.



6.1.4 Underutilized potential in strategic sectors

There is a need to improve performance of important but currently underdeveloped potential sectors like Agriculture, Forestry, Tourism and mining.

Agriculture

The Agricultural Research Council (ARC) developed a comprehensive agricultural profile of the whole of the OR Tambo District Municipality including Mbizana. The following are some of the observation (findings) from the research undertaken by the ARC.

- Potato Suitability – Mbizana has the potential to produce 60 – 80 tons per hectare in an area covering 47 565 hectares.
- Cabbage – 60 - 80 tons per hectare can be produced in an area covering 6 657 hectares and 40 – 60 tons per hectare can be produced in an area covering 30 277 hectares.
- Sorghum – marginal to optimal areas suitable for sorghum production measure about 22 137 hectares.
- Dry Beans – Optimal areas suitable for dry bean production measures 40 000 hectares.
- Maize Yield – between 4 and 7.9 tons per hectare can be produced in an area measuring 71 065.

It is important that if any of these crops are to be developed and commercialised detailed studies that take into account competing land uses be undertaken. The development of Land Use Management plans (LUMS) are an important component of this process.

Mining

Mining is another sector with untapped potential. Examples of areas with noticeable potential include but not limited to:

- Xolobeni mining –Titanium XOSCO
- Quarries and Sand mining (Imizizi & Xolobeni)
- Clay in Umbhoweni, amaPhisi and Amadiba are the main mining prospective areas in Mbizana. and needs close attention in the local economic efforts

Below is a SWOT analysis of the mining activities and potential in Mbizana.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Available mining resources (Titanium) • Available Sand (Amadiba and Imizizi) • Available Clay (Amadiba and Amampisi) • Abundant Quarries • Pottery • Granite Stones 	<ul style="list-style-type: none"> • Poor knowledge of existing legislation • Over and centralized control of licenses (DME) • Land tenure system • Detailed Environmental Impact Assessments needed
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Community beneficiation (mining 	<ul style="list-style-type: none"> • Illegal mining

<p>charter)</p> <ul style="list-style-type: none"> • Local community cooperatives • Broad Based Black Economic Empowerment (BBBEE) opportunities • Boiler making 	<ul style="list-style-type: none"> • Land tenure issues not resolved • Lack life-span projections (geological information) • Biased environmental activists threatening mining activities.
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Forestry

Forestry is a potential sector in Mbizana with huge potential for employment creation and value add. It is however, not fully utilised. The department of forestry and environment is responsible for forestry development in the country. This department initiated a study of the existing potential in forestry within the ORTDM areas including Mbizana. The initiative came in the form of a study called Strategic Environmental Assessment (SEA) within the Wild Coast SDI.

SEA's main objective is to assess the forestry potential within the Eastern Cape focusing mainly on the eastern part of the province. Mbizana Municipality falls within the SEA study area. An assessment undertaken indicated that Mbizana has a potential of about 20 000 hectares of good to moderate new forestry potential.

The total area with potential for new forestation in the Study Area (Mbizana, Qaukeni, Mt Ayliff) is about 26 775 ha good potential, 202 138 ha moderate and 28 643ha low potential.

The SEA also assessed potential in the sugar cane industry and identified the following constraints for the North Pondoland Sugar plantations:

- Production distances greater than 50 km impact negatively on the viability of the plantations. Currently North Pondoland produces sugarcane at a distance of about 70 kilometres.
- Yields currently produced in the area are some 35 - 40 tons per hectare whilst the industry average dry land is about 56 tons per hectare.

- Whilst transport costs can be mitigated by the development of a local processing plant the establishment costs are prohibitive requiring investments averaging R900 million. This in turn will mean developing a total area averaging 40 000 hectares to meet production requirements of about 165 000 tons.

The SEA report also makes important comparisons of the various land uses that are useful for local economic development planning and implementation.

The study finds that tea followed by sugarcane, grain, wattle; livestock and gum have the highest value add. Sugarcane, pine (long and short) all show negative returns (NIBIT).

This report suggests, amongst others, that Gum/Wattle offer the best returns in forestry compared to Pine whilst Potato offers the highest potential rate of return.

Competitiveness of the sector

The information provided in the study is by no means exhaustive as various factors impact on the profitability of businesses and industries. Amongst others, competition is influenced by the following:

- Factor endowments – the availability of resources and their level of development.
- Distance to markets – transport costs has a huge impact on unprocessed primary products such as timber, sugarcane and other agricultural products. The longer the distance the higher the costs.
- Infrastructure – poor infrastructure impacts negatively on the profitability and viability of industries. Provision of roads and electricity and other specific infrastructure requirements are critical for the survival and growth of existing industries and growth of new ones. Within this context government action can play a strategic role in mitigating these costs.
- Rivalry of competition – competition may facilitate or inhibit the emergence of new industries. The shortage of timber supplies and scramble for new forestry resources is a good thing for economies such as Mbizana. This makes it because of easy access to markets and available support and partnerships from established forestry companies such as Mondi, SAPPI, NCT and Hans Merensky.

- Government Action – by developing appropriate support strategies for industry to invest in depressed local economies such as Mbizana new businesses can emerge. Through incentives, appropriate by-laws and other support mechanisms government can play a positive or negative role in attracting new investments and the expansion of existing ones.

Local Tourism development

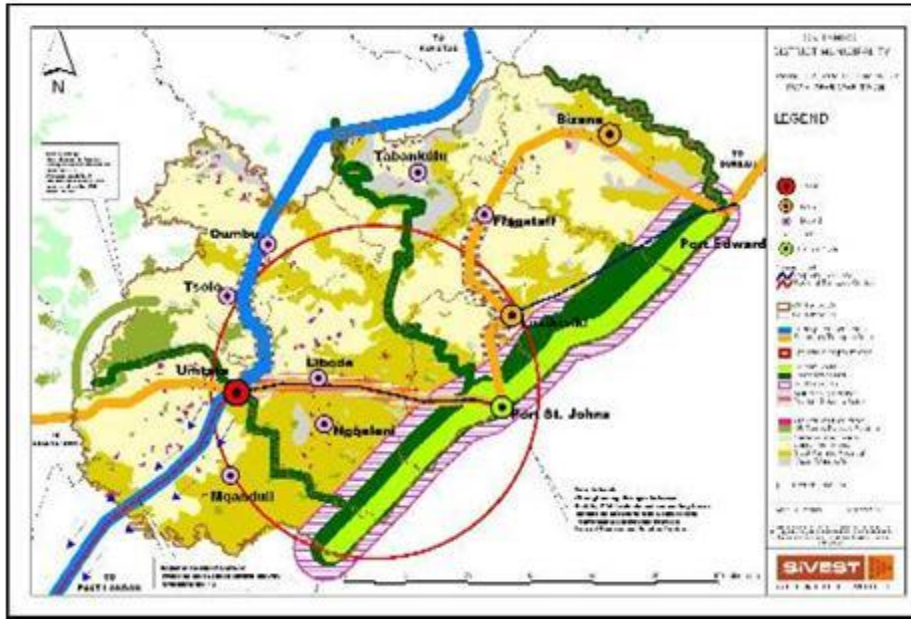
Local Tourism development is a competence of local municipal sphere but we currently do not have a comprehensive strategy to drive our interventions in this sector of the economy. It is a sector with proven potential but remains under-utilised.

There are established tourist offerings in the municipality but poorly developed and marketed including:

- Wild Coast aesthetic scenery
- Strong heritage resources (culture, history, arts etc)
- Mzamba – ward 1 : Estuary, beach
- Xolobeni – ward 2 : Beach, water fall, scenic beauty.
- Mtentu – ward 2 : Gorge, water falls, beach.
- Mnyameni – ward 2 : caves, water falls, beach, estuary
Eco tourism
- Nkantolo – ward 19 : Heritage potential.
- Ingele – ward 14 : Eco tourism
- Mbhongweni – ward 5 : Heritage potential
- Kubha – ward 9 : One stop centre
- Lugwijini – ward 13 : Khananda monument.

Mbizana is an important spatial development node in the district as recognised and shown in the ORTDM spatial development framework corridor map below:

Mbizana Tourism Corridor -node

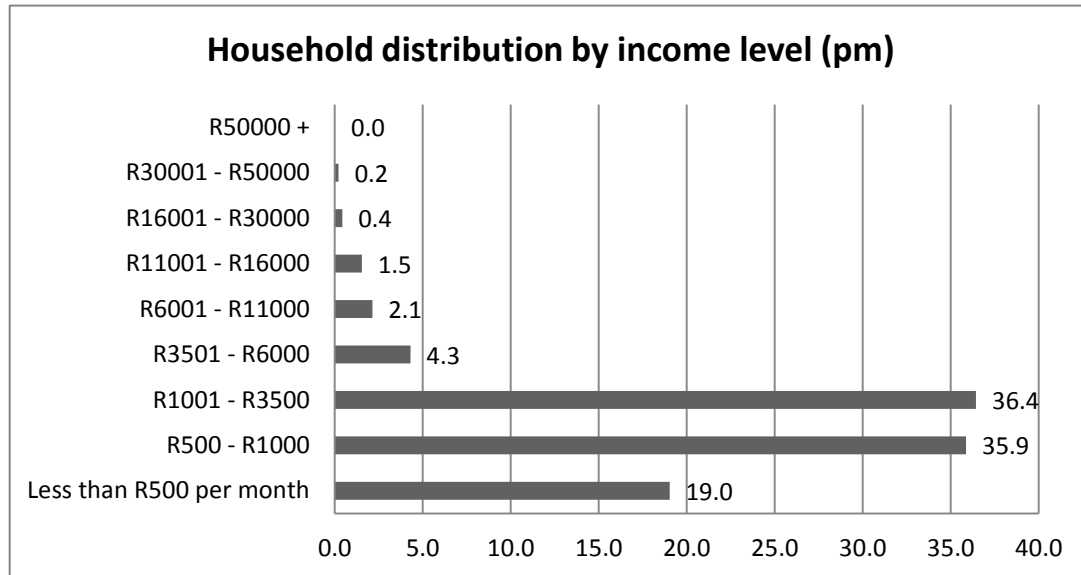


The OR Tambo District Municipality SDF further identifies the following key strategic investments as critical in unlocking the value of the local economy.

- Development of the Tourism nodal areas as part of the broader Wild Coast initiative.
- Development of the N2 road to unlock the value of the tourism potential in the area and the entire region.
- Development and expansion of sugarcane production. Resolving land claims and capitalisation of the industry are critical in reviving the sector.
- Rehabilitation of current DWAF plantation and new forestry development linked to key strategic markets.
- Development of detailed local Land Use Management Plans in identified nodal areas or economic clusters. To unlock value which has also been identified by the Mbizana draft SDF requires investment in local area planning to give meaning to the spatial vision of both the ORTDM and the municipality.

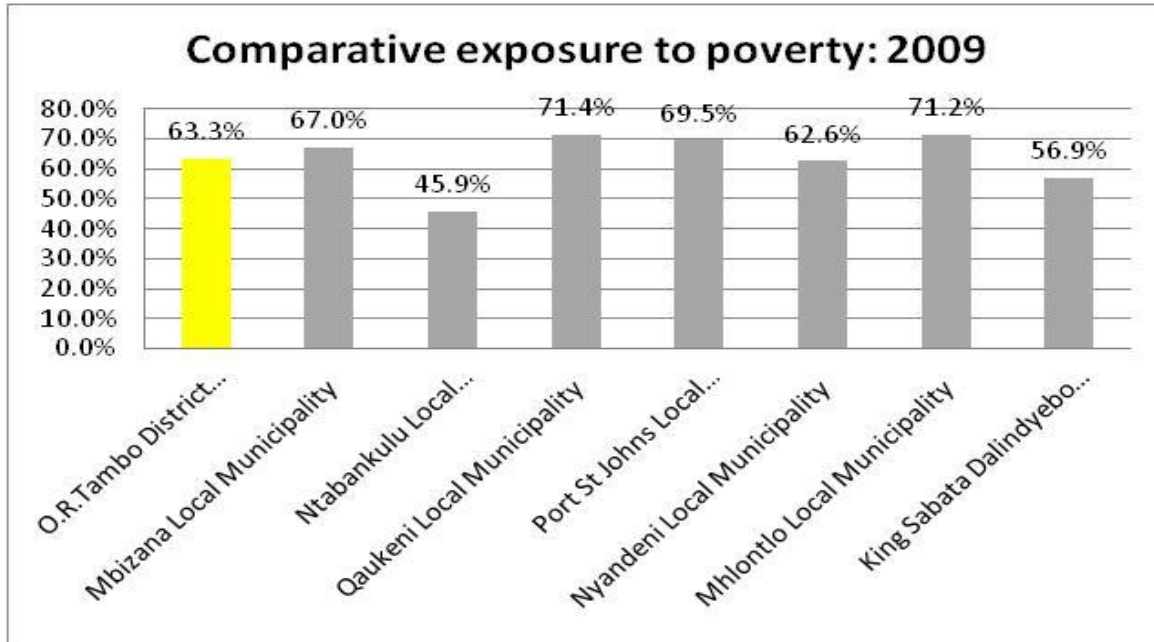
6.1.5 Income & poverty distribution

Understanding income distribution is useful for profiling and determining extent of poverty and lifestyle trends. The majority of households are indigent with incomes of less than R1000 a month as shown in the figure below.



Source: ECCSSEC 2009

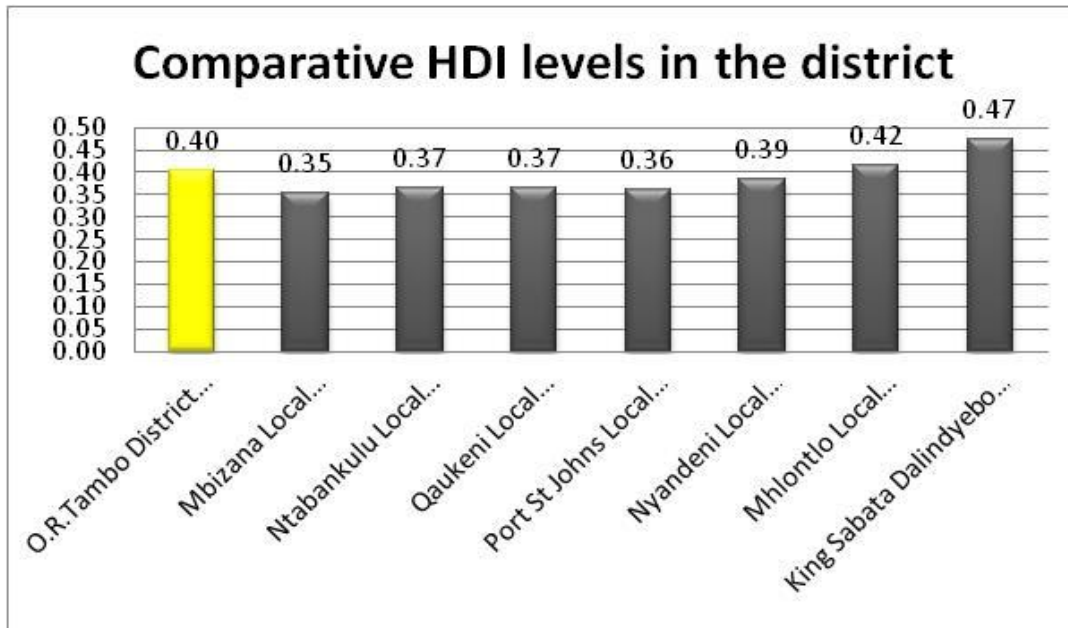
Due to low levels of exposure to incomes the culture of savings is almost non-existent and poverty is endemic. When comparing Mbizana to other municipalities in the district, the figure below shows that our situation is worse off than most municipalities and only better off than that of Qaukeni and Mhlontlo municipalities.



The Gini Coefficient is an important measure of income inequality. It looks at the gap between high income earners and low income earners. This figure cannot be exact 1 (0 level may represent no income at all while a figure of 1 may mean earning all the income) in an imperfect society like ours. It may vary between estimates of 0,25 -0,70. Mbizana has a relatively equitable distribution of household income with a gini coefficient of 0.58.

6.1.6 Human Development Index (HDI)

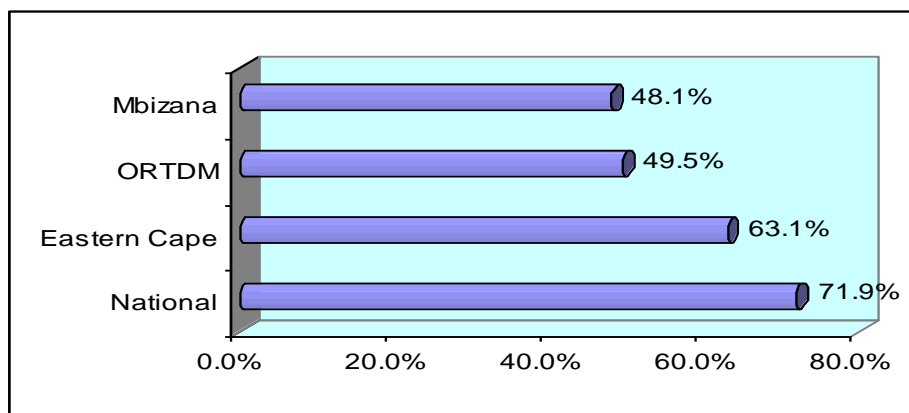
HDI is a useful composite indicator of economic development. It provides a yardstick to gauge the levels of lifestyles enjoyed by citizens in an area. If a place scores a number closer to 1 it is assumed by the HDI to reflect high levels of lifestyles. As shown in the figure below, Mbizana Municipality has the lowest level of human development at 0.35 compared to the ORTDM (0.40) and other neighbouring municipalities in the district.



Source: ECSSECC 2009

6.1.7 Functional literacy levels

Functional literacy (Age 20+, completed grade 7 or higher) averages 48% compared to the provincial and national government which average 63% and 72%, respectively. The figure below indicates that the municipality is comparable to the district level. Given these low levels of functional literacy, the challenge facing the municipality is developing appropriate skills levels that respond to the economic challenges of the municipality.



Education, appropriate skills development, and literacy improvements are some of the challenges that the municipality has to address if it is to succeed in reversing the legacy of neglect and underdevelopment.

6.2 What should the municipality focus on in its LED efforts

The current LED strategy identifies critical interventions needed to foster local economic development in the municipality. These are summarised in the table below:

THEME/GOAL 1	Elimination of extreme poverty by 2010								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Develop a programme intervention strategy that combines all existing and planned poverty (targeted) alleviation programmes within the municipal area by June 2006. 2. Target the elimination of poverty for 8000 households by 2010 								
Activities	Expected Outcome (Deliverable)	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Undertake an audit and impact assessment of all	<ul style="list-style-type: none"> ● Poverty audit report 								

<p>poverty alleviation programme in the Mbizana Municipal area</p>	<ul style="list-style-type: none"> ● Poverty impact assessment report 								
<p>B. Design a poverty intervention strategy to improve impact, integration and co-ordination</p>	<ul style="list-style-type: none"> ● Functional co-ordination and integration mechanisms 								
<p>C. Develop an audit of households living under extreme poverty conditions</p>	<ul style="list-style-type: none"> ● A detailed audit of households living under extreme poverty 								

<p>D. Develop a business plan and poverty intervention programme targeting the identified households</p>	<ul style="list-style-type: none"> Clearly defined programme and business plan 								
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THEME/GOAL 2	Cluster (nodal) development and planning								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Ensure an integrated development planning of all identified viable economic clusters by 2010 2. Ensure cluster development leads to enhanced development impact, learning and sharing of experiences 								
Activities (Processes)	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Through consultation and technical assessment evaluate of the viability of identified economic clusters	<ul style="list-style-type: none"> ● Nodal (Cluster) development strategy ● Nodal (cluster) plans 								

<p>B. Develop land use plans</p>	<ul style="list-style-type: none">● Land use plans developed effecting the Communal Land Rights Act								
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THEME/GOAL 3	Transformation and development of the forestry sector								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Facilitate the rehabilitation and transfer of the state owned category B and C to local communities and black owned companies by December 2006 2. Facilitate the development of 10 000 hectares for new commercial forests by 2010 								
Activities	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Develop community municipal forestry ownership models	<ul style="list-style-type: none"> ● Ownership Models ● Stakeholder buy-in 								

<p>B. Engage DWAF on disposal of Category B and C forests to communities, workers and strategic partners</p>	<ul style="list-style-type: none"> ● Memorandum of Understand (MOU) entered into with DWAF 								
<p>C. Facilitate the transfer of ownership of existing Category B and C forests to communities and strategic community partners</p>	<ul style="list-style-type: none"> ● Completed transfer of Cat B & C forests to Community Public Private Partnerships (PPP) 								
<p>D. Identify suitable areas</p>	<ul style="list-style-type: none"> ● Technical report 								

<p>for new afforestation</p>	<p>on suitable areas for new afforestation</p>								
<p>E. Facilitate community ownership of forests and models for ownership</p>	<ul style="list-style-type: none"> ● Community awareness and buy in 								
<p>F. Link communities with relevant strategic partners involved in forestry</p>	<ul style="list-style-type: none"> ● Strategic partnerships where relevant developed 								

THEME/GOAL 4	Targeted agricultural development focusing on sectors with a strong competitive advantage								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Facilitate the development of the sugarcane industry and resolution of the land claims by June 2006 2. Facilitate and develop business plans for a minimum of 5 key agricultural sectors with growth potential and markets by June 2006 3. Facilitate the provision of capital requirements and infrastructural support to rural farmers 								
Activities	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Facilitate the resolutions of the land claims	<ul style="list-style-type: none"> ● Land Claims resolutions 								

<p>B. Develop an expansion plan for the sugarcane</p>	<ul style="list-style-type: none"> ● Sugarcane feasibility study and expansion plan in partnership with industry 								
<p>C. Develop an implementation for the development of strategic agricultural projects with a strong competitive advantage (Banana production, Mushroom, Cash Crops, Poultry,</p>	<ul style="list-style-type: none"> ● Clear implementation plan for agriculture 								

THEME/GOAL 5	Development of the tourism sector								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Identify viable tourism nodes or routes 2. Facilitate the development of tourism infrastructure and support broad based empowerment companies in the sector by June 2008 								
Activities	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Develop a tourism master plan and business plan for the Mbizana Municipality aligned taking into	<ul style="list-style-type: none"> ● Implementable tourism master plan ● Specific business 								

account regional opportunities	plans developed								
B. Ensure the effectiveness of the Local Tourism Organisation and Community Tourism Organisations	<ul style="list-style-type: none"> ● Effective and functional tourism 								
C. Cost and develop infrastructure at identified tourist sites (nodes)	<ul style="list-style-type: none"> ● Costing of infrastructure requirements at identified tourism nodes 								
D. Facilitate training of	<ul style="list-style-type: none"> ● Ongoing training 								

tourist guides and tourism stakeholders	of local tourism stakeholders								
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THEME/GOAL 6	Enterprise, mining and strategic industry development								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Develop a detailed plan for the provision of integrated support for small medium and micro enterprises in partnership with relevant organisations by March 2006 2. Development and implementation of a plan for strategic industry development by September 2006 3. Ensure the training and development of the manufacturing sector linked to government programmes. 4. Development of the strategic mines within the municipality that will benefit the community 								
Activities	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Facilitate discussions with the ECDC on the	<ul style="list-style-type: none"> ● Clear partnership agreement (MOU) 								

<p>model for the ownership and management of the TRANSIDO units</p>	<p>with ECDC</p>								
<p>B. Conduct and audit of informal and formal manufacturing enterprises operating in the municipal area including training needs. (Brick making, welding, carpentry, clothing, bead work)</p>	<ul style="list-style-type: none"> ● Audit of existing manufacturing enterprises ● Audit of training needs of manufacturing enterprises ● Link with relevant SETA and South African Bureau of 								

	Standards (SABS)								
<p>C. Investigate the feasibility of establishing a one-stop-shop centre targeting SMME integrated business support and advice.</p>	<ul style="list-style-type: none"> ● Feasibility study ● Business Plan 								
<p>D. Develop and audit and map of areas with mining potential in partnership with the Department of Minerals and Energy (DME)</p>	<ul style="list-style-type: none"> ● Map of mining potential within the municipality ● Stakeholder mobilisation and support for mining 								

	<ul style="list-style-type: none"> ● Partnership agreement with DME 								
<p>E. Develop a partnership with the Department of Environment and Tourism (DEAT) for marine development in the Mbizana Municipality</p>	<ul style="list-style-type: none"> ● Strategy and local community beneficiation on fishing and marine resources ● Clear strategy on fishing and mining 								

THEME/GOAL 7	Marketing of Mbizana as an attractive place to visit and invest in								
STRATEGIC OBJECTIVE(S)	Develop a marketing and branding plan for the Mbizana Municipality by June 2006								
Activities	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Invite proposals for the branding and marketing of the Mbizana Municipality as a place to invest and live in	<ul style="list-style-type: none"> ● Branding and marketing implementation plan 								

<p>B. Develop specific programmes and by-laws relevant to the improvement of the image of the municipality</p>	<ul style="list-style-type: none"> ● Relevant by-laws ● Town centre image development 								
<p>C. Ensure planning promotes the development and attraction of mixed residential ownership in the town centre (proper town planning schemes)</p>	<ul style="list-style-type: none"> ● Planning that promotes the town as a centre of attraction for people to work at and live ● Improved property development 								

THEME/GOAL 8	Building municipal capacity and strengthening institutional mechanisms								
STRATEGIC OBJECTIVE(S)	<ol style="list-style-type: none"> 1. Develop a business plan that aims to strengthen the internal LED management capacity of the municipality 2. Ensure effectiveness and functioning of the LED Forum. 								
Activities	Expected Outcome	Budget	Funding Sources					Time Frame	Responsibility
			% Own	% District	% National	% Provincial	% Other		
A. Assess the capacity of the municipality to implement the LED strategy	<ul style="list-style-type: none"> ● Capacity development ● Targeted training ● Redesign of the structure 								

<p>B. Facilitate the establishment of an effective LED Forum</p>	<ul style="list-style-type: none"> ● Functioning and active LED Forum 								
<p>C. Assess the viability of establishing an Economic Development Agency</p>	<ul style="list-style-type: none"> ● An assessment of the viability and sustainability of a Municipal Economic Development Entity 								
<p>D. Enter into a focused economic development implementation programme through an MOU with Ntinga</p>	<ul style="list-style-type: none"> ● MOU with Ntinga signed 								

7 ENVIRONMENTAL MANAGEMENT

The municipality has no functional capacity for undertaking environmental planning and management. We are currently not performing impact assessments, air quality monitoring and general environmental tasks associated with our principal responsibilities. The intention is to engage the departments of Environmental and forestry, Tourism and DEDEA to supplement our capacity insufficiencies until we have a developed capacity.

7.1 Bio-physical environment

The Spatial Development Framework states that the natural environment in the coastal belt and areas along main drainage features of the municipal area are relatively in an unspoiled condition and have exceptionally high conservation value. The coastal belt (approximately 30km wide), forms part of what has been defined as the Pondoland Centre of Endemism. This area (forming part of the larger region) is regarded as the second most species rich floristic region in Southern Africa. Proposals have been tabled for the entire coastal area to be declared a National Conservation Park. As indicated earlier, the conservation value of the inland areas is significantly lower than the coastal areas due to human activities.

The overall vegetation cover of the municipality is as stated below :

- Approximately 21% consists of degraded – unimproved grassland
- Approximately 31% consists of unimproved grassland
- Approximately 30% consists of subsistence/ semi-commercial dry-land cropping
- Approximately 13% consists of thicket and bush land

The balance (approximately 5%) is made up of mainly commercial sugarcane, forests, and forest plantations

7.2 Marine resources

Below is a SWOT analysis of the current marine resources and their economy strength.

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • 30 km coastal line (rich coastal lines) • 8 Estuaries rich in biodiversity • Nature 	<ul style="list-style-type: none"> • No commercial licenses for fishing • Slow process of license issuing (subsistence) • No delegation of licensing powers to the Province.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Estuary rich in biodiversity • Subsistence fishing could benefit more people • Sardines migration to the local coastal line • Fly-fishing • Seaweed zoning for harvesting fish-a licence is required 	<ul style="list-style-type: none"> • Licensing process slow • Poor coast guarding • Poaching • Marine protected area (legislation) • Extinction of Cray fish

7.2.1 General environmental challenges

Poor planning: due to lack of internal capacity and human resource skills provision in our current structure, we are unable to undertake important functions of environmental and conservation planning and monitoring. This is a huge risk since we are a coastal municipality situated within an environmentally sensitive part of the country. Lack of

planning and sustainable environmental and conservation management can severely damage the economic potential of the Wild Coast SDI and related local tourism.

Decaying urban aesthetics: due to poorly organized refuse collection and waste management programmes coupled with lack of enforcement of local by-laws for town planning, our CBD is characterised by litter and remains from burst water mains. The town of Bizana is in a state of gradual urban decay and need urgent attention.

Roaming animals: due to broken and sometimes non-existent fences along grazing areas and abutting villages to busy main roads like R61, roaming animals on our roads and even town streets are common phenomena. These animals are often responsible for accidents on our roads.

Unmanaged Environmental Risk: we have sensitive biodiversity and coastal ecosystems which are in danger of depletion and degradation due to uncontrolled and poorly regulated human activities (pouching, illegal mining & dumping, land use encroachment etc).

Lack of support for fishing operators: There are few local individuals who are currently involved in the fishing business in the area. Injule Deep Sea are currently doing deep sea fishing but they are under-resourced.

8 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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.

8.1 Powers and Functions

Our 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. In terms of the schedules part B 4 and 5 of the constitution, local government has the following functions.

Part B of Schedule 4	Part B of Schedule 5
<ol style="list-style-type: none"> 1. Air pollution 2. Building regulations 3. Child care facilities 4. Electricity and gas reticulation 5. Fire-fighting services 6. Local tourism 7. Municipal airport 8. Municipal planning 9. Municipal health services 10. Municipal public transport 11. Pontoons, fairies, settees, piers and harbours excluding the regulations of international and national shipping 12. Municipal public works only in respect of the needs of the municipalities 13. Storm water management system 14. Trading regulations 15. Water and sanitation services (limited to potable water supply system, domestic waste water and sewerage disposal system) 	<ol style="list-style-type: none"> 16. Beaches and amusement facilities 17. Billboards and display advertisement in public places 18. Cemeteries, funeral parlors and crematoria 19. Cleansing 20. Control of public nuisance 21. Control of undertakings that sell liquor to the public 22. Facilities for the accommodation care and burial of animals 23. Fencing and fences 24. Licensing and controlling of undertakings that sell food to the public 25. Local amenities 26. Local sport facilities 27. Markets 28. Municipal abattoirs 29. Municipal parks and recreation 30. Municipal access roads 31. Noise pollution 32. Pounds 33. Public places 34. Refuse removals, refuse dumps

Part B of Schedule 4	Part B of Schedule 5
	<p style="text-align: center;">and solid waste disposals</p> <p style="text-align: center;">35. Street trading</p> <p style="text-align: center;">36. Street lighting</p> <p style="text-align: center;">37. Traffic and parking</p>

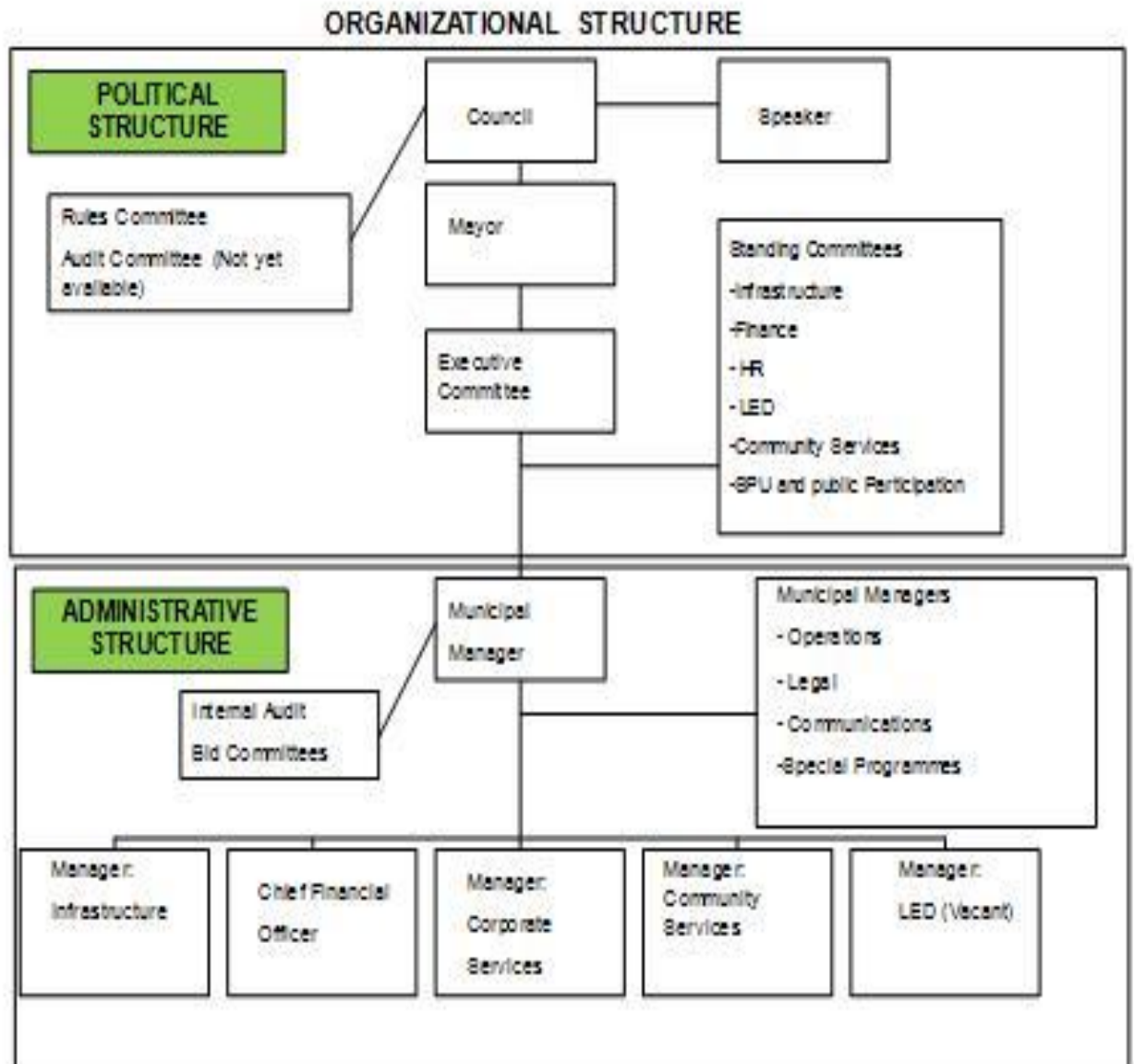
Mbizana Municipality should be undertaking all the bolded items in the above list and where capacity does not exist, should be taking decisive steps to ensure such capacity. However, our main challenges are that we do not have sufficient capacity to undertake all the assigned powers and functions. This IDP review identifies a specific project to review the organogram and to fill the critical vacant and budgeted positions in the approved organogram so as to ensure improved capacity.

8.2 Organizational development

In order to give effect to the implementation and operationalization of the above mandate it is both necessary and imperative to put in place a relevant institutional structure and administration.

8.2.1 Design of the organization

Mbizana municipality is governed by a plenary council systems led by mayor (and chairpersons of standing committees) and supported by the municipal manager and senior officials. The figures below give illustration of the organizational arrangements.



Political institutional arrangements

Council is the highest authority. It is led by the Mayor and chaired by the speaker. There political oversight standing committees created to support governance including:

- Rules committee
- Audit committee
- Standing committees linked to departments, viz

- Infrastructure
- Human Resources
- Community Services
- Local Economic Development
- Special Programmes and Public Participation
- Finance

Administration structure

Administration is led by the municipal manager. He is the principal accounting administrative officer. The municipality has about 279 employees working in six administrative directorates, namely:

- Municipal Manager’s Office
- Corporate Services
- Budget & Treasury Office
- Infrastructure
- Community Development Services
- Local Economic Development

Each directorate is led by a section 57 manager. Below is a distribution of municipal employees by sub-directorates.

DEPARTMENT/ SECTOR	SUB DIRECTORATE	NO OF PERSONNEL	VACANCIES	SUB TOTAL FOR FILLED VACANCIES
Municipal Manager	HOD	1		8
	Internal Audit		1	
	Special Programmes	2	2	
	Legal Advisor	1		
	Secretaries	3	1	
	Operations	1	31	
Corporate	HOD	1		18

DEPARTMENT/ SECTOR	SUB DIRECTORATE	NO OF PERSONNEL	VACANCIES	SUB TOTAL FOR FILLED VACANCIES
Services	Municipal Support	12	11	
	Human Resource	3	3	
	Secretaries	2		
Community Development Services	HOD	1		61
	LED	3	5	
	Community Services	56	50	
	Secretaries	1		
Finance	HOD	1		9
	Asserts and supply chain management	1	6	
	Budget, Expenditures and Revenue	6	7	
	Secretaries	1		
Infrastructure	HOD	1		10
	Land Use and Physical planning	2	5	
	Projects and Contracts	2	2	
	Operations, Maintenance, electricity and roads	5	13	
	Operations, maintenance, water and sanitation		26	
Sub Totals		106	163	106
GRAND TOTAL INCLUDING VACANCIES				279

8.2.2 Operating management systems and processes

At the moment the municipality has a performance management system but has not been implementing the system effectively in that regular performance reviews as required by the PMS policy are not held and reporting is not fully complied with as per

the policy. The policy is outdated and need review to align with guidelines issued by DPLG in 2006 and other recent development in local government and council policies.

Through this system, the council intends to track progress in the implementation of its development goals and vision as outlined in the IDP and resourced through the approved budget. Therefore, this is an important pillar of the council's tools to ensure accountability and sustainable service delivery. It is used together with SDBIP and reporting scorecards.

A system of delegation is in place and utilised in guiding how the transfer of authority from the Acting Municipal manager to a delegated official takes place. This allows for consistent oversight and decision making in the daily administration of the municipality.

Financial accountability takes place through regular monthly reporting to management then Exco.

8.2.3 Skills Development, Training and capacity building

Training and capacity building has a dedicated budget and is government through the adopted work place skills plan. This plan provides for identification, prioritization of skills development needs and relevant training or capacity building support required by both officials and councillors.

Each manager is expected by the plan (WSP) to audit skills needs in its areas of jurisdiction and formulate a proposal for training and capacity development for submission to the HR manager who in turn is expected to draft an overall programme for training and capacity building then advise council.

8.2.4 Transformation Goals

The municipality has an Employment Equity plan drawn in line with the act. The plan provides for the tracking of council intensions for employment equity and reporting on performance against set targets. Currently, there is only one out of 6 section 57 managers who is female. None is disabled. All are previously disadvantaged incumbents.

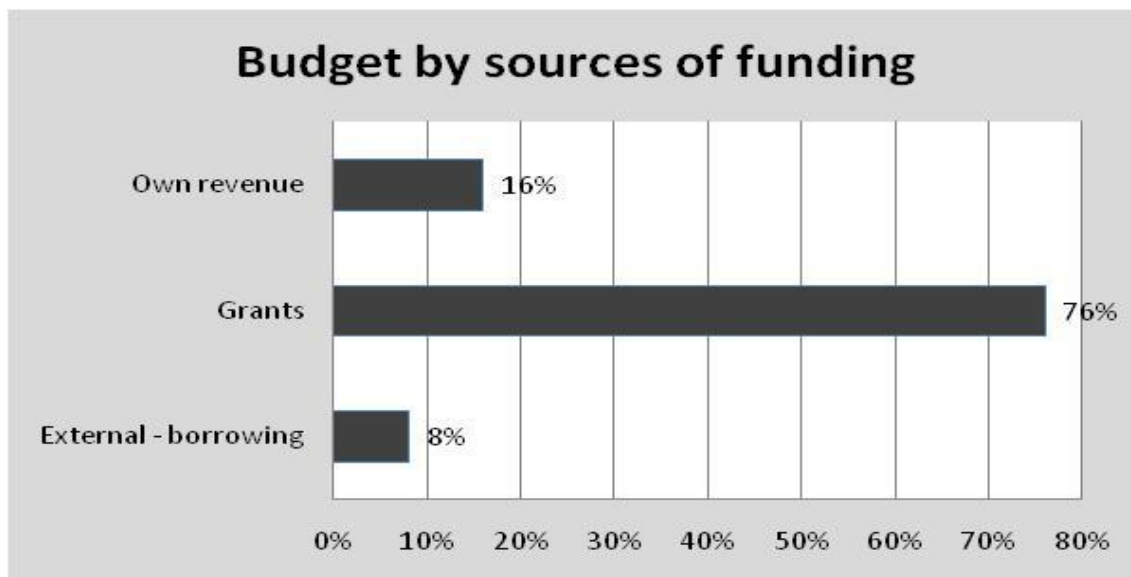
The intention of the council is to utilise the human resource recruitment vehicle to ensure transformation of the current employment demographics in line with its targets.

9 FINANCIAL VIABILITY

Financial viability is a key priority for 2010/11. In order to ensure financial viability it is imperative to put in place relevant operating business processes, plans/strategies and monitoring systems.

9.1 Overview

Mbizana municipality has a very low revenue base and currently depends largely on grants to finance its primary mandate of service delivery. The figure below indicates the distribution of 2010/11 budget by available sources of funds.



This situation poses a threat to our viability as more and more people default on service payments. With this situation our ability to reduce backlogs and meet the National Millennium Goals is compromised. We have however, identified specific project interventions during 2010/11 aimed at developing and implementing comprehensive revenue enhancement and local economic development strategies to curb the situation.

9.2 Funding streams

As a municipality with low revenue levels, we depend almost entirely on national grants for all our operations. This situation is not sustainable, however we are acknowledging that the solution lies in turning around our local economy's performance and hence our resolve to make LED one of the top-10 priorities of the municipality.

Our current activities are funded through the following mechanisms:

- **Equitable Share:** which we utilise largely to fund our operations
- **MIG:** which is a conditional grant for funding all our infrastructure development programmes
- **MSIG:** which is a grant to fund institutional development and installation of systems and governance plans
- **FMG:** grant aimed at funding the building of capacity in the financial management and system procurement
- **DM Transfers:** moneys received from the district to carry-out planning and implementation of functions that we undertake on their behalf with a service level agreement
- **Other:** moneys that are not received every year but adhocly from various national departments for activities relating to their functions or specific projects that they've asked the municipality to deliver on their behalf.

9.3 Financial plans

The municipality has a 3 year operating budget as a guide on what resources are available or required over the next three years in order to deliver on its mandates. The council adopted a budget for 2009/10 in May of 2009 and also adopted a budget process plan for the review and adjustment of that budget later in the same year. In May 2010, the council will adopt a review IDP and budget for 2010/11 implementation. We have so far managed to put in place key institutional systems and processes including:

- a 3 year capital budget and operational budget
- an SDBIP
- an Indigent Policy

We lack the following critical financial policies

- Revenue enhancement and debt collection strategy
- Risk Management Plan linked to Internal audit function
- Updated valuation roll in terms of Property Rates Act: 2003

9.4 Indigent policy

Council adopted its indigent policy in 2007 in order to guide how it plans to manage the subsidization of services to households who are poor and defined indigents. This policy forms a foundational element of our comprehensive billing operations. The main challenge for effective implementation of the indigent policy is the costly administration process of continuous updating and verification of the register. It is also outdated and needs to be reviewed to take into account new factors introduced by rates act, revised tariffs and the envisaged revenue enhancement strategy.

9.5 Tariff policy

Tariffs are revised annually as we review and adopt a new budget and in accordance with necessary changes linked to CPIX (CONSUMER PRICE INDEX) and inflation adjustments. Our current policy must be revised to ensure compliance with the new valuation roll (Property Rates Act -2003) requirements. Changes should be made in determining rates to the indigent as well as to the generally billed properties. Additionally, changes should be effected on the services and municipal facilities that are often rented or provided for a fee in line with inflation changes.

9.6 Revenue enhancement and Collection Strategy

There is currently no strategy in place but a specific project has been identified and budgeted for in 2010/11 to ensure development and implementation of such a strategy.

Through this strategy, we intend to guide our efforts of mobilizing new sources of revenue, conducting awareness campaigns for service payment aimed at improving our current payment levels to at least 55 – 65% of billed accounts by June 2011.

We are also intending to utilise the strategy in improving our collection rate especially from government organs and businesses owing to the municipality.

However, the main challenges for revenue enhancement remain our limited base of high income earners and underperforming economy. Due to these factors the pool of customers able to pay for services is not growing at the rate that we would need.

9.7 Auditor General Concerns

Auditor general has raised a number of issues that are concerns in our current approach to accounting and reporting. A large number of these relate to financial controls and asset management or registration as well as supply chain processes.

We have since developed and adopted a management response plan to these issues which will be coordinated and led by the CFO. However, each manager is expected to commit a plan of action towards resolving key concerns in the AG report relating to his/her function or processes then report regularly in the management meeting on how he/she is progressing on resolving those items.

The council remain focused in its intention to achieve a clean audit outcome within 2 years and would continue to build necessary capacity in our internal audit, risk management and financial reporting operations. In order for this to happen, efforts will be emphasized on:

- Need for full compliance with all aspects of the MFMA (GRAP compliant statement) and Property Rates Act (tariff policy linkages to the updated Valuation Roll)
- Improvement of asset management policy and register
- Improvement of revenue and billing turnovers / performance
- Improvement of supply chain management policy compliance
- Improvement of in year reporting in terms of section 71 and 72 of the MFMA in order to be able to compile year-end report

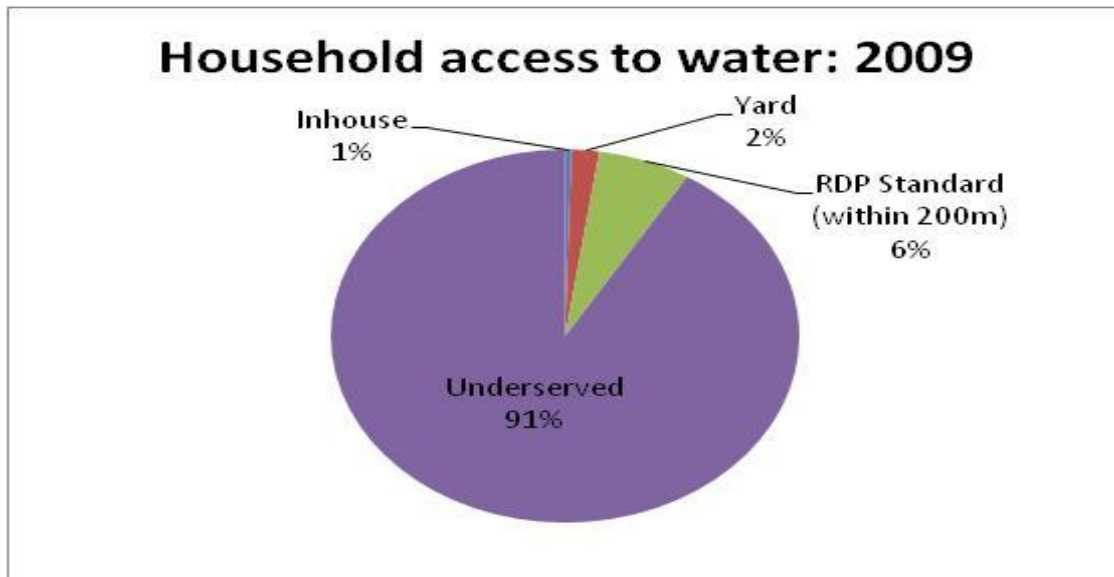
10 SERVICE DELIVERY

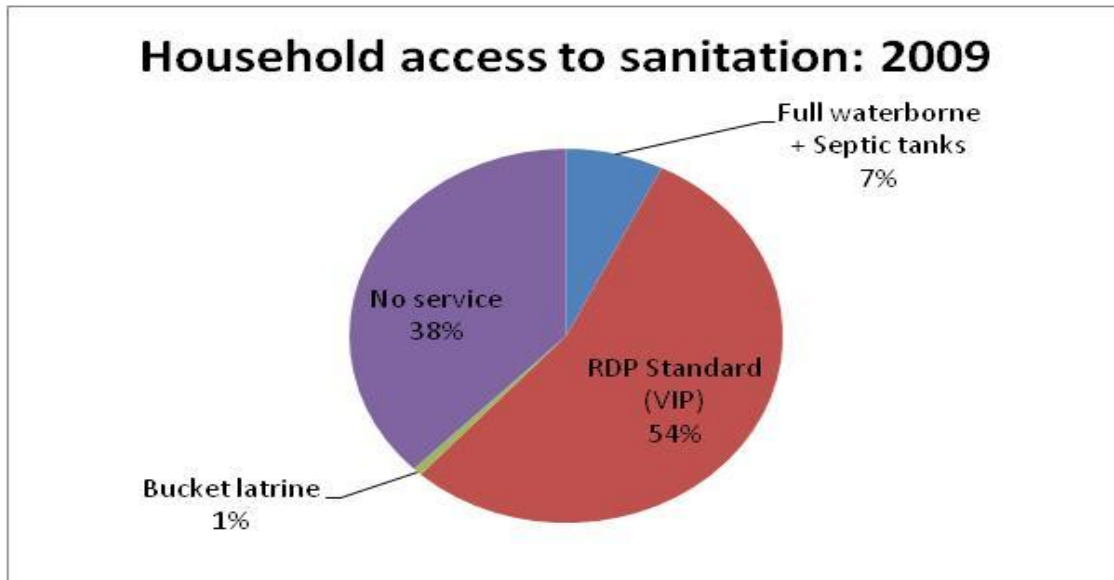
Our main mission of existence is to deliver sustainable services to our constituent communities. Service delivery is therefore the highest priority in our work. We provide services directly in all the areas of functions that are assigned to us and indirectly (via

coordination and facilitation) in other areas of development for which authority reside elsewhere (either in the DM, Sector departments etc). We also partner with agencies in the non-governmental sector to ensure holistic and integrated delivery of development.

10.1 Water and Sanitation service

Our analysis indicates that backlogs for water and sanitation remain high. This is supported by the following charts which extrapolate from ECSSECC 2009 statistics. Regrettably, the situation has worsened since 2004 for water supply (moved from 45% to 91%) compared to steady improvements for sanitation (move from 73% down to 38% by 2009). The decline in water supply provision can be attributable to poorly developed systems by the water services provider in our areas.



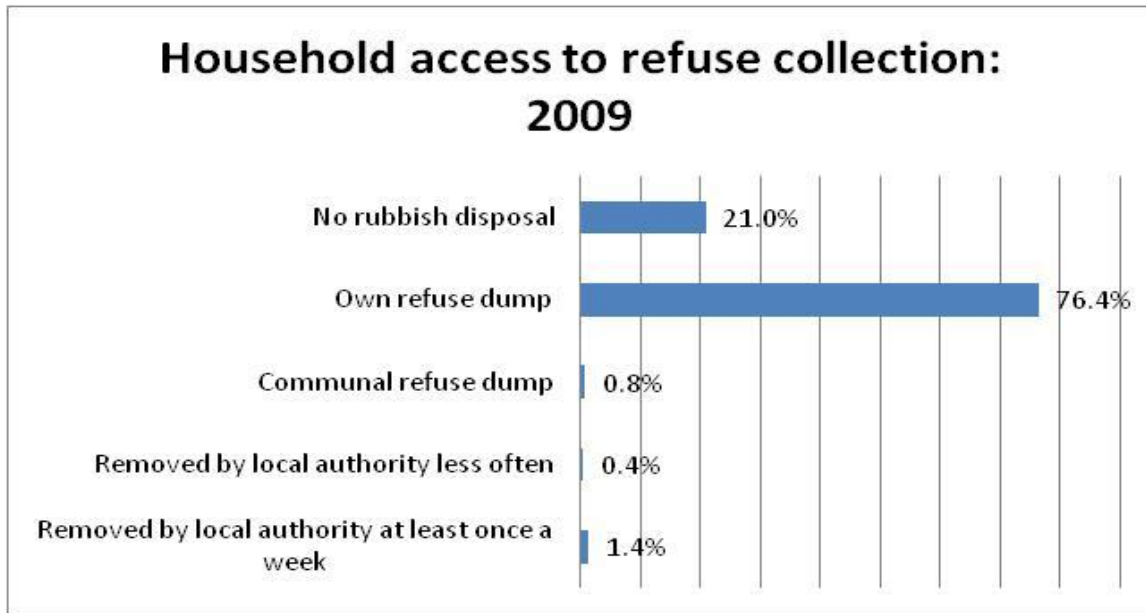


Mbizana is served via a series of sources including a Regional Water Services Scheme which supplies 25 villages including 80 km bulk water mains, 130 km of internal reticulation, 42 village reservoirs and 700 communal stand pipes. Another 8 reservoirs stretching some estimated 51km serve about 10 villages.

The majority of villages are supported by largely sources that do not meet national policy guidelines. This is why our backlog is regarded as very high. The municipality attributes this to fragmented planning, lack of effective intergovernmental collaboration in terms of development planning, and lack of proper operations and maintenance of existing facilities.

10.2 Refuse removal

Refuse removal is a core competency of Mbizana Local Municipality. Similarly to many other municipal areas in South Africa, this service is being provided only in the urban parts of Bizana. There are two teams of refuse removal workers who work daily, sweeping streets and trucking loads of refuse to the existing site allocated for dumping. Majority of the municipality, however, is made up of rural communities. No refuse removal services exist in the rural areas and most households practice burn and bury to eliminate household refuse. The figure below shows household distribution by levels of access to refuse collection.



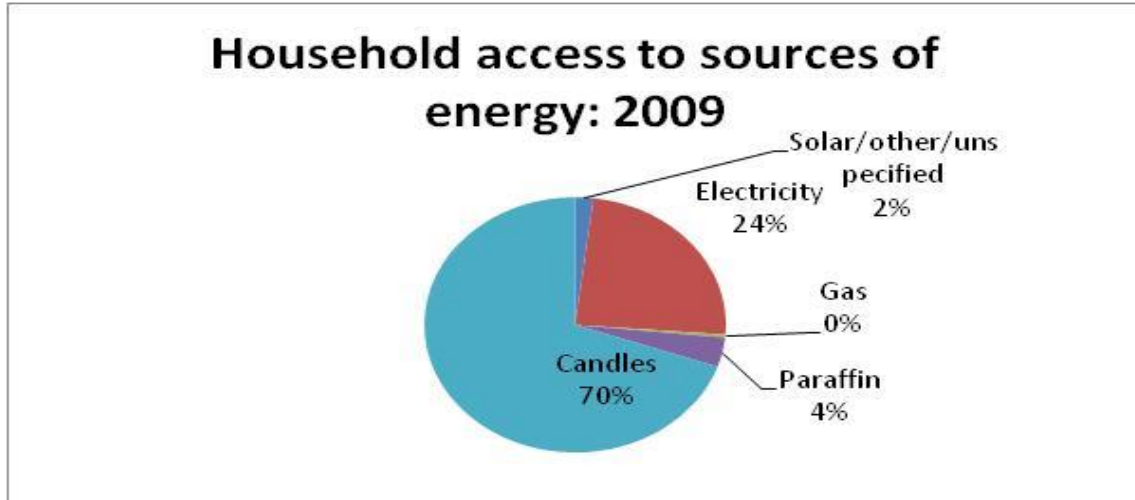
Approximately 21% of households do not have safe means to dispose of their waste and refuse. Another 76% devise own mechanisms while just under 3% receives municipal collection service. This latter group is largely concentrated in the town of Bizana.

There are plans to undertake educational campaigns in all wards and amongst councilors. This is partly informed by the fact that a majority of households in Mbizana use informal, unregulated waste disposal mechanisms in the rural areas.

10.3 Access to electricity & Other energy sources

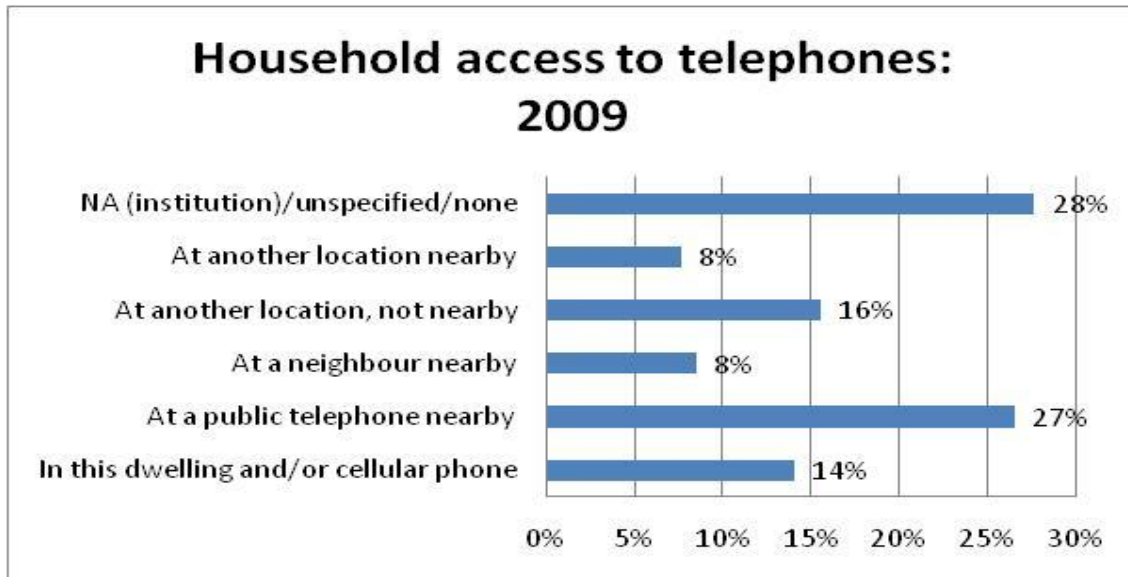
It is estimated that about 33,000 households do not have electricity connections in the local municipality of Mbizana. Currently, the municipality is licensed to purchase and sell electricity to connected users in its grid. Eskom provides to rural households and large businesses directly.

Our analysis of household access to energy sources (as shown in the figure below) for purposes of cooking and lighting reflects that the majority (70%) who are largely in rural areas still rely on candles for lighting. Only 24% had access to electricity by 2009. Another 2% rely on solar panels while the remaining 4% uses gas and paraffin.



10.4 Access to telephones

At least more than two thirds of our household's have access to a phone. The easy access and availability of cell phones have made communication improve significantly over the last few years even in rural areas.



While the number of people owning cell phones is steadily rising, access to telecommunications is often hampered by the poor network coverage and signal in many parts of our rural areas. The institution aims to lobby with the service providers (e.g. Vodacom, MTN, Cell C) to improve the service coverage. The municipality aims at

ensuring full coverage of Mbizana in terms of access to all networks including all Cell phone service providers by 2011.

10.5 Access to community services

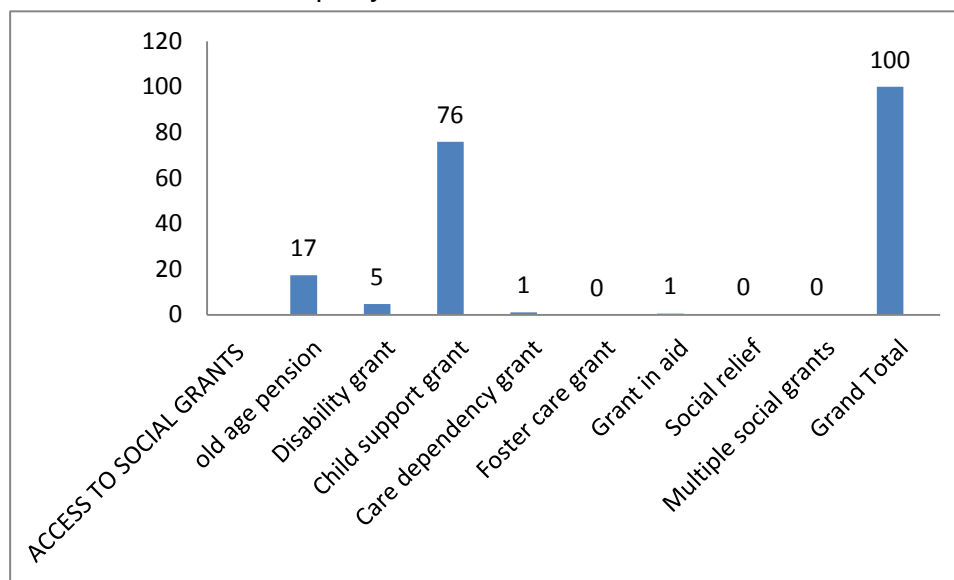
10.5.1 Social security and social development services

The enormity of poverty characterized by illiteracy, low income levels and lack of access to employment opportunities is a serious challenge for the Mbizana Municipality. While Welfare Services are a competency of the provincial sphere, given this situation, the municipality is bound to play an active facilitative role.

This includes improving access to various grants that are meant to serve as safety nets. In terms of the Provincial Department, there has been a huge improvement considering that in 2001 only 15 577 people had access to these grants compared to 44 583 in 2005 with access to grants indicating a 78% improvement in the past five years. For a further break down the table below provides details per grant type.

Grant Type Code	Grant Type Indicator	Number of Grants 2001	Number of Grants 2005	Number of Grants 2007
0	Old Age Grant	11,275	11,956	12965
3	Disability Grant	1,382	3,511	3740
5	Foster Care Grant	22	412	662
6	Combination	4	9	-
9	Care Dependency	87	405	425
C	Child Support Grant	2357	28,205	34805
B0	Unclaimed benefit for Old Age	0	64	-
B3	Unclaimed benefit for Disability Grant	0	21	-
TOTALS		15,577	44,583	52327

In 2007, Stats SA has shown the following information about people receiving social grants in Mbizana Local Municipality:



This reflects that almost 76% of people receive child support grants whilst there is a 17% of people who are receiving old age pension. 5% are receiving disability grants whilst there is a mere 1% that is receiving care dependency grants and a mere 1% receiving grant in aid. The data has also been disaggregated according to the age group of people receiving the child support grant. That 80% of the child support grants are received by people between the age of 0 to 10 and 20% by those between 11 and 20 years of age.

Regarding various other social development interventions including HIV & AIDS, poverty alleviation, community development and youth it is estimated that over 23 crèches have been funded to the tune of R2 024 494, approximately three community development projects at an estimated funding of R1 250 000 and a youth development project estimated at R500 000 00. There has also been close collaboration between the municipality and the Provincial Department of Social Development with some of the crèches being provided with land and formal buildings by the municipality. As part of this process Mbizana has thus far built 11 crèches. The department of Social Development has initiated an intervention programme through piloting of cluster homes for orphans and neighborhood base response for domestic violence victims.

While the provincial department, in its project funding process, requires formal declaration of support from the municipality, it is acknowledged that more often than not the department deals directly with beneficiary communities and some of these projects may not be reflected in municipal IDP priorities.

In terms of the available information, in Mbizana there are only two formal institutions for the disabled. Both the department and the Municipality acknowledge that there are many social welfare organizations and institutions, but because these are housed at various private households, it is difficult to monitor their spatial coverage.

10.6 Roads and storm water

The powers and function of transport planning in the municipalities is the jurisdiction of district municipalities. The municipality is working on the programme to 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 MLM's responsibilities. Although studies have been conducted, information showing the numbers, extent and asset value of the existing access road infrastructures is not accessible to date. For the purpose of identification of access roads, O&M and subsequent valuation an electronic Access Road Management System that creates various interfaces and consolidates information on a desktop has been proposed and is due for implementation during the coming financial year.

Establishing a local transport forum which informs district and provincial fora is vital to streamline the realizing of an integrated transport plan and its subsequent implementation.

Mbizana Municipality is responsible for the construction, maintenance and upgrading of access roads within the municipality. The programme is Area Wide Maintenance. The Municipality is actively involved in the coordinating between the communities and the Department of Transport and Roads with regards to the prioritization and monitoring of the maintenance works.

The municipality, while noting that there are a few areas without access to well maintained access roads, acknowledges that most areas in Mbizana have access roads, and that the priority of building new roads must be balanced against that of maintaining the existing ones. A prioritized achievement in the short term will be the drafting and adoption of a Municipal Road Network Maintenance Plan. In contrast to the Area Wide Maintenance programme, which utilizes external contractors and a machinery-oriented approach, the Municipal Road Maintenance Plan for access roads seeks to address issues of unemployment and lack of skills through principles of EPWP.

Maintenance of the storm water drainage network in town needs to be attended to with urgency. Silt, gravel and refuse regularly clog up the culverts, resulting in pounding of storm water on roads.

Some targets have been set for the ensuing IDP period including the following:

- providing all weather access roads to all social service centres [schools, clinics, community halls etc] by 2011,
- Constructing 40km new access roads in the ensuing financial year. Priority will be given to both primary and secondary nodes etc.,
- Rehabilitation/maintenance of 100km of gravel access roads, priority to be given to roads that have been severely degraded.
- Storm water drainage system in Mbizana to be rehabilitated and upgraded over the next 2 financial years. The municipality will also develop a policy prohibiting construction of new roads within its jurisdiction without storm water drainage system.

10.7 Education

Provision of education and the pre-requisite infrastructure is a function of provincial government. The role possibly that could be played by Mbizana municipality based on its spatially determined areas of priority and need should be to coordinate with this sphere of government regarding the location of new schools, provision of services such as electricity, water, access roads. There is progress in the promotion of learning culture through back to school campaigns and library usage. The opening of the UNISA branch in Mbizana area has been a highlight in this regard.

However, the service provision of the department is guided by a number of factors including the following norms and standards; Primary schools (Grades 1 – 7) are entitled to one classroom for every forty learners while secondary schools (Grades 8 – 12) require one classroom for every thirty five learners. These provincial norms include the department's commitment for essential services such as office infrastructure, laboratories, computer facilities, provision of water and electricity, sanitation etc.

In terms of the provincial 2006/2007 infrastructure plan, Mbizana has over 32 000 learners without minimum norm classrooms, over 94 000 learners without access to resources centers (libraries), approximately 23150 learners without access to minimum toilet facilities. The total estimated costs to eradicate the current backlog within Mbizana Municipal area is R676 322 913 excluding costs to upgrade and repair current schools. It is important from a planning perspective for the Mbizana Municipality to take note of the

observation by the department that in the light of population migration and urbanization trends it is difficult to predict the demand for education facilities in any particular area with confidence. The Department is considering various options for analyzing demographic tendencies, but in the interim uses two indicators:

- Enrolment history at a particular school or group of schools
- Changes in census data (per enumerator area) from 1996 to 2001

There are approximately 227 schools in Mbizana and 24 FET colleges within the Mbizana district.

10.8 Health services

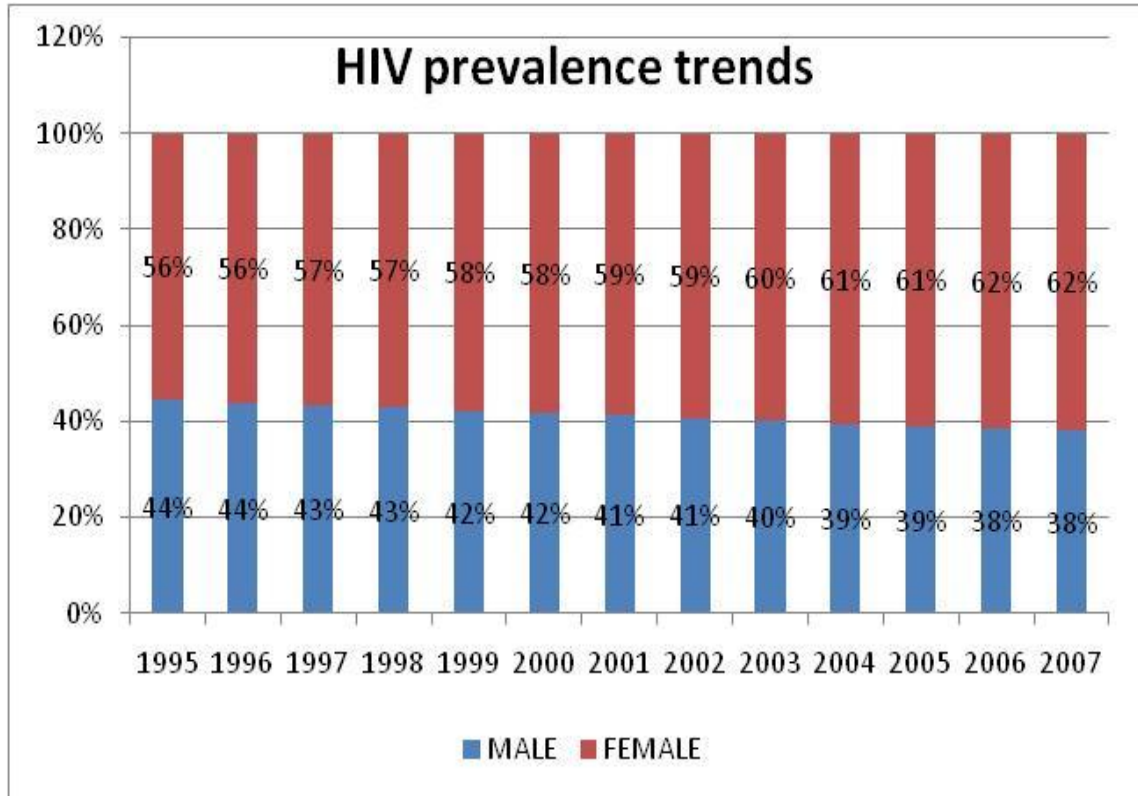
When using the national benchmark of 10 000 households per clinic facility, we can conclude that our municipal area needs 25 clinics to service its 246 000 population. Currently there are about 18 clinics which leave a backlog of 7 facilities.

There are also two hospitals (St Patricks & Greenville) servicing the entire municipal area. The department complements this provision with temporary mechanisms like mobile clinics spread all over the municipality.

10.8.1 HIV Prevalence

HIV is a dreadful diseases and need to be well managed and monitored at all times. Available statistics indicates that in our area there are more females than males contracting the virus. This requires targeted intervention to especially the girl child and pregnant women. A lot of work is already being undertaken in this area by government and sector NGOs like lovelife who have offices in our municipal areas.

The figure below shows trends in the prevalence of HIV among males and females in the municipality.



Source: Antenatal stats by EC government as collated by ECSSECC: 2009

10.9 Safety and Security

There are 4 police stations in Mbizana. These are situated in Bizana town, Mpisi, Ndengane [satellite station] and Mzamba. According to the District Commissioner, Mbizana is relatively stable in terms of crime statistics and thus not a priority in terms of additional police stations. However, the Department is flexible and is keen to partner with the Mbizana Local Municipality including use of various ward offices as satellite safety and security centres to minimize travelling cost and time to report crime or related incidents. Although the actual number of personnel deployed in each of these police stations is not confirmed, the number of police women and men deployed in the municipal area ranges between 37 and 105 (excluding Ndengane which as a satellite police station) depending on daily deployments and the number cases to be dealt with.

The above is contrary to the provision policy 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 capita 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, 5 people. It is evident that the provision of security services is inadequate in the Mbizana Municipality. In pursuit to reduction of crime, the establishment of Community Police Forums (CPF) and emergency zoning of villages need to be areas of focus.

The Community Justice programme must be structured and strengthened to resolve on small cases. In addition to the inadequacy of this service, the existing Police Stations lack equipment and vehicles. The municipality within the ensuing financial year will be engaging the Provincial Department of Safety Liaison and the Police Commissioner regarding the possibility to improving accessibility of this service in terms of building new police stations, equipping the existing ones and strengthening of partnership especially in terms of sharing the available resources. This is in line with the new thinking within the municipality to move away from provision of community halls into building multi-purpose facilities which in terms of this plan the South African Police Service could access space from such facilities.

10.10 Community facilities

The municipality shows progress in provision of these facilities when one compares 2001 information and the latest available information. In 2001, only the urban part of the municipality had community facilities like community halls, sporting fields etc. It is reported that currently there are 13 community halls, 13 sporting fields, 11 crèches a cemetery and a multi-purpose youth centre. The multi-purpose youth centre incorporating Love Life Project in ward 1 were built. The municipality as mentioned above has resolved to move away from building simple community halls into provision of durable multi-purpose community facilities. These facilities should be adequate to enable accessibility of the municipality and various other services provided by other spheres of government within each ward. It has also been resolved to consider upgrading of the existing halls to meet this standards.

A community library facility built by the Department of Sports Arts and Culture is complete. It must be noted however, that this is the only library within Mbizana as the department of education indicates that approximately out of 104 576 leaner population within Mbizana, about 94 567 have no access to library facilities.

10.11 Disaster Management and fire emergency services

In terms of the current powers and functions Disaster Management is the competence of OR Tambo District Municipality. Processes towards a local municipal disaster management plan are underway with services of an external institution being engaged to facilitate development of the plan. Currently the Municipality has established a multi-agency stakeholder forum to handle emergencies and disaster management. This collaboration includes the South African Police Service and the Ambulance services from the Department of Health and their recently established protection services.

To improve its capacity the municipality has been allocated an emergency fire engine by the District Municipality. In addition, to the above the municipality has a fully equipped response unit vehicle. Currently the district has deployed 3 fulltime officials and trained volunteers, who are engaged on a rotational basis. Their plans were to have 21

volunteers deployed in each ward but due to the fact that some are job seekers, very few are actively involved. The municipality supported by the District Municipality is also planning to build a fully-fledged Disaster Management Centre, which will be situated in Mbizana. The envisioned situation by the municipality is placement of a volunteer in every Community service centre to ensure effective response system and communication.

10.12 Housing delivery

Housing is a national competence. It is a priority for our communities who have identified it during the broad consultation workshops as a critical need in short supply. Housing is also a basic need. The municipality has identified as part of this IDP's project list, a need to develop a sector plan for guiding our role in facilitating the implementation of sustainable housing and settlement development.

Currently, our role is limited to facilitating and processing of applications for low cost housing, planning for new settlements and implementing RDP housing delivery programme on behalf of the provincial housing and development board or the department of human settlements.

Our analysis estimates the housing demand to be as follows:

- 5000 -8000 low income units (RDP level)
- 1500 -2000 middle to upper income units

It is our intension as part of joint implementation (together with the district and housing department) the sustainable settlement and housing sector plan to set aside surveyed and serviced land for integrated mix-use housing development.

10.13 Land reform and rural development

Land reform is a central factor to economic development and especially rural development. There are two dominant forms of tenure or means of land ownership in our jurisdictional areas, namely freehold (identified through a registered mortgage and issuance of a formal title deed to the landlord) and communal (often found in rural village settlements and not linked to a single landlord through issuance of a title deed).

Freehold ownership patterns are common in urban and peri-urban areas of Mbizana while other forms are dominant in rural settlement areas. The common tendency and legacy inherited from past government is for communal land to be under the control and authority of traditional leaders while not always but commonly the local municipal authority tends to have more control and rule over formalised freehold urban tenure systems. The co-existence of these tenure systems often creates confusion and difficulties in implementing uniform planning regulations and by-laws to govern land use management and development. Hence, the choice for 2010/11 to focus on building strong relationships with traditional authorities and putting in place mechanisms for implementing effective joint planning and land use administration.

Rural areas have often lagged behind urban centres when comparing their share of benefits for development in our municipality. This has been caused by historic reasons wherein services were delivered to areas with already developed networks and reticulated service distribution systems (eg. Waterborne sanitation, refuse collection and electricity connections). This has led to urban-rural inequalities. To deal with this challenge the municipality has identified rural development as a new development priority for 2010/11 with emphasis on the following:

- Planning for improved household access to basic services
- Leveraging of rural service infrastructure installation
- Facilitation and mobilization of resources to achieve integrated delivery of government services via one-stop service centres to rural areas
- Coordination of poverty alleviation interventions and livelihood support
- Integration of settlements to mainstream economic participation and contribution. Main focus here being on agriculture, farming, cultural tourism and agro-processing initiatives

11 GOOD GOVERNANCE

Good governance is a key priority for the municipality. Our emphasis will be on:

- 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

The main challenges for good governance stem from the reasons that were observed in the consultative processes which necessitated the above focus. Key challenges for 2010/11 will be the finalization of the matter relating to our municipal manager position, lack of HR capacity in critical areas of our functions such as Engineering and also dealing with issues raised by auditor general in our previous report (discussed earlier in this document).

12 SPATIAL DEVELOPMENT FRAMEWORK

Mbizana Local Municipality is mainly rural with only 5% of the households living in town (Mbizana). The municipality's spatial development framework gives guidance to land use management and basis for allocation to competing uses.

Most of the land in urban settlements is zoned residential with small pockets mainly along the town centre of Mbizana zoned commercial and industrial. Very few business

activities (mainly informal) are found in other key roads and they are surrounded by small clusters of houses.

Most of the villages are surrounded by commonage mainly used for grazing and subsistence farming with the majority of arable land lying fallow. The North East part of the municipality is mountainous and is characterised by sparsely populated villages and vast tracts of grazing land.

12.1 Overarching legal framework

The Systems Act is the overarching piece of legislation that guides and informs this SDF. In terms of Section 26(e) of the Local Government Municipal Systems Act (Act No. 32 of 2000), every Municipality is required to formulate a Spatial Development Framework as part of the contents of its Integrated Development Plan (IDP). The Local Government Municipal Planning and Performance Management Regulations (R. 796 of 2001) made in terms of the Municipal Systems Act determine the content of such a Spatial Development Framework. It requires the municipality to:

- a) Identify the key spatial development features (trends and dynamics) currently applicable in the Mbizana Municipality;
- b) Establish clearly the objectives of the Mbizana Municipality in relation to spatial development in its area of jurisdiction, with particular emphasis on clarifying the principles to be followed in the management of such spatial development in the area;
- c) Identify the Municipality's strategies and policies that are adopted to achieve its spatial development objectives. These should focus on establishing a clear hierarchy of settlement and delineating Special Development Areas, which are: -
 - Areas where strategic development intervention is required (areas of particular development potential and/or areas where current development activities represent a development opportunity); and
 - Areas where priority spending is required (areas of special need)
- d) Illustrate the above information on maps and plans; and

- e) Set out basic guidelines for a land use management system in Mbizana Municipality (i.e. how the Municipality anticipates that it will manage land use development and land use change over a five-year period).

Ensuring a uniform planning system

The Land Use Management Bill (2001) and the Green Paper on Development and Planning (1999) are particularly important guiding pieces of legislation for the SDF in that they seek to provide for the establishment of a new unitary planning system in SA. This new set of legislation will enable municipalities to better understand the required content of spatial and land use management plans and thus level the ground for smooth implementation of the LG Systems Act: 2003 (as amended)

Providing a national spatial planning framework

The National Spatial Development Perspective is a new initiative by government which sets a national framework to guide infrastructure investments and development decisions. In order to guide development agencies understand their potential and therefore choose appropriate spatial development strategies for their growth, the NSDP suggests six categories of (covering about 315 magisterial districts) areas (spatial development potential):

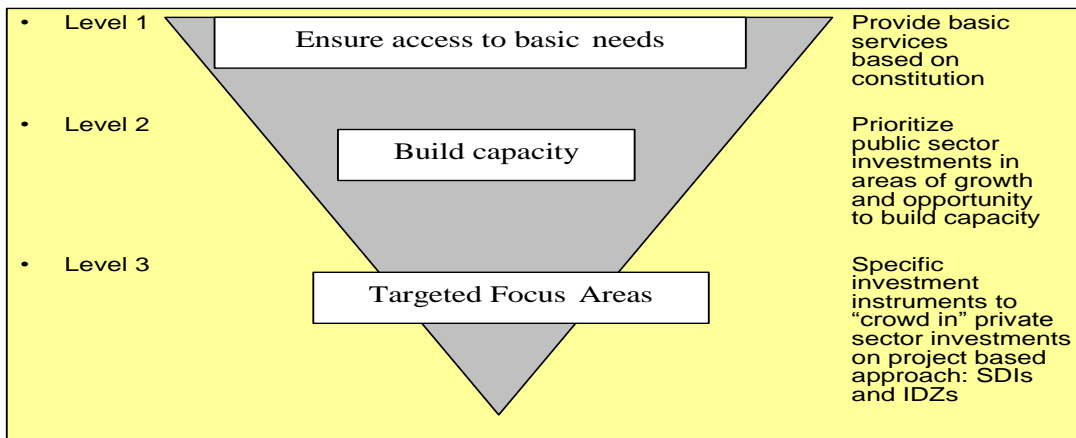
- Innovation and experimentation (27)
- High value differentiated goods (45)
- Labour intensive mass produced goods (62)
- Public service and Administration (73)
- Tourism (60)
- Service and Retail (48)

In terms of the analysis of Mbizana potential index, the area has potential in Agricultural development, Tourism resources such as the Cultural Tourism industry and less potential in the Innovation and experimentation through its limited urban centre with no developed consumer base.

12.2 The provincial framework

The Eastern Cape Spatial Development Plan (2003) and especially the EC Growth and Development Strategy provide a guiding framework for spatial economic development in the province as whole. In terms of the EC SDF there are three levels at which government is planning to intervene in the development of the province’s spatial economy. These are summarized in the diagram below:

Strategic policy framework to spatial investment



The above strategic framework for level of services and investment type is interpreted in the Mbizana to mean:

Level 1: Ensure access to basic need support – means the provision of municipal infrastructure at a basic level that is at least in line with the minimum acceptable level of service provision as dictated by adopted relevant policies of the district.

Level 2: Build Capacity – implies investment at a higher level in middle order services, infrastructure and development needs in accordance with current state of assigned Powers and Functions of the LM (service infrastructure, market places, transport interchange facilities, human resource development & skills training etc.).

Level 3: Targeted Focus Areas – implies investment at a still higher level in higher order services and infrastructure and this includes investments in areas that may not necessarily constitute the assigned powers and functions but within the context of essential development investment that are likely to generate significant socio-economic developmental spin-offs as deemed by the Local municipal council. (i.e. Investments in education, sports & recreation, tourism sector, the forestry sector etc).

The EC PGDS identifies six key focus areas for priority spatial investments in the short term and these include the following:

- a) Agrarian development and food security
- b) Fighting poverty
- c) Public sector transformation
- d) Infrastructure development
- e) Manufacturing diversification and Tourism
- f) Human Resource Development

12.3 The Spatial Development context of Mbizana LM

12.3.1 Settlement dynamics & Land Use Management

Apart from the urban settlement, most other settlements are low density and rural in nature (reflecting larger erven with, lower densities and lower levels of services). Some settlements especially near the urban settlement of Mbizana and at major intersections or on major routes have developed into rural service nodes where a larger variety of community facilities and amenities can be found.

As is evident from the spatial analysis, settlements are evenly distributed across the entire municipal area although a growing trend of rural-urban migration is occurring.

The traditional land allocation and land tenure systems are still in place in most of the rural parts of the district. This is regarded as one of the restricting factors with regards to housing delivery in the rural area.

Spatial Development priorities

Based on the above, the following priority issues for spatial development and land use management are noted:-

The development of development nodes:-

The Primary Development Node of Mbizana (town) by:-

- Strengthening the business component
- Establishing an industrial park
- Strengthening the office component, especial Government Offices
- Integrating the peri-urban settlements
- Rehabilitation and upgrading of the existing infrastructure in town housing development

The Secondary Development Nodes (eg. Mzamba):-

- Formalizing the settlements:-
 - Planning
 - Surveying
 - Town Establishment
 - Providing services
 - Planning for facilities and amenities
 - Providing bulk services

The development of development clusters:-

The Forestry by:-

- Providing new community forests
- Providing new sawmills
- Establishing a wood manufacturing industry

The Agricultural Clusters in the south by:-

- Supporting subsistence farming
- Develop capacity for commercialization of sugarcane, potato and other potential produce
- Maximizing production and value chain production
- Providing a market and agro-industrial

The Tourism Cluster

- Build capacity of eco-tourism and planning
- Support local operators and producers
- Strengthen linkages with Wild Coast SDI
- Develop heritage potential

In terms of the draft Land Use Management Bill, it is anticipated that the Mbizana Local Municipality will be required to formulate an integrated Land Use Management System in 2010/11.

In the interim, the Municipality will focus on the following actions:-

- Establishing appropriate land use management procedures to deal with all formal land development procedures in the Urban Areas in terms of currently applicable Town Planning Schemes.
- Ensure the implementation of procedures in terms of the Environmental Conservation Act.

13 KEY DEVELOPMENT PRIORITIES FOR 2010/11

- Water and Sanitation
- Financial viability
- Good governance
- Transport Infrastructure
- Local Economic Development and food security
- Electrification
- Health
- Housing
- Educational Facilities
- Social and recreational facilities
- Special Programmes
- Safety and security
- Rural Development

13.1 BROAD STRATEGIC DEVELOPMENT OUTCOMES

Our council commit to pursuing the following broad strategic development outcomes.

- Systematic poverty eradication
- Sustainable and equitable delivery of affordable services
- Sustainable and functional governance and financial viability
- Agrarian transformation and household food security
- Improved GDP and sustainable growth in LED with emphasis on job creating sectors like agriculture, tourism, forestry and manufacturing
- A place of high performance and professionalisms

Functional developmental LG – good governance systems and public participation

FORWARD PLANNING

This section outlines the desired future for the development of Mbizana through determination of a strategic development vision, mission and values. It also sets clear development objectives, strategies as well as intended projects to be implemented in 2010/11.

14 VISION

“Mbizana aims to be a flourishing local municipal area with a growing employment creating economy and sustainable communities where everyone has access to equal opportunities”.

15 MISSION

The mission for Mbizana Local Municipality is to be a well governed municipality committed to discharging its legislative and constitutional mandate through:

- a) Investing in its people to fight poverty
- b) Providing affordable services
- c) Facilitating a people-driven economy
- d) Building sustainable communities
- e) Protecting and preserving its environment to the benefit of its people
- f) Strengthening a culture of performance and public participation

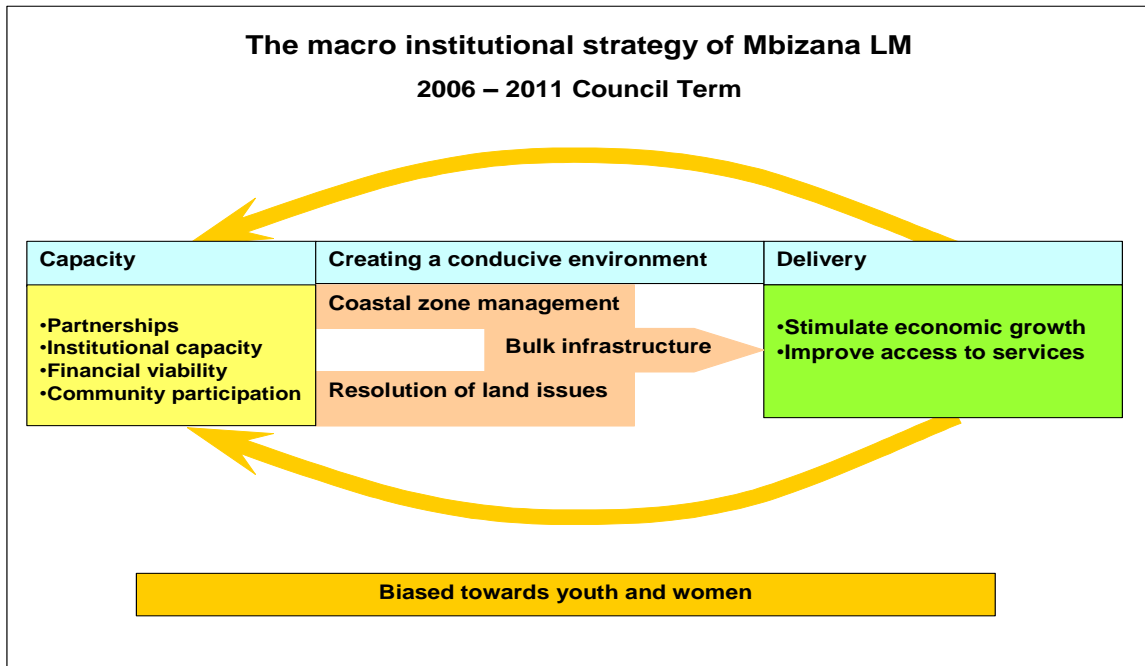
16 VALUES

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

17 Medium term macro DEVELOPMENT strategy

The municipality recognises that it still faces numerous and huge challenges. Solutions can potentially be in conflict with or complement each other. For this reason, it is necessary for the municipality to have a macro/ overarching strategy that will guide decision making when there are conflicting strategic options and also provide a basis for the allocation of scarce resources. The following diagram summarises the medium term overarching institutional strategy of Mbizana Municipality. Municipal objectives and their supporting strategies must and have been formulated in line with this macro strategy.



The strategy hinges on three key elements. These are:

- a) Enhancing capacity
- b) Creating a conducive environment (for economic growth and service delivery)
- c) Delivery

These key elements should and do overlap in terms of timing however there is also some sequence in terms of focus with the initial focus being on building capacity that will as it is being build will be utilized to create a conducive environment for economic growth and service delivery. As this environment is being created it will be used as basis for stimulating economic growth and improving access to services. As the economy grows and access to services improve, partnerships will work better, more resources should flow to the municipality leading to better capacity and even better delivery. All this will be done with a conscious bias towards the youth and women.

This positive feedback loop will deliver the vision the municipality. The reversal of the positive feedback loop anticipated above is a real possibility. If the municipality fails to

build the required capacity, it will not be able to create a conducive environment, facilitate economic growth and improve access to service. As a result partnerships will crumble. It will not attract resource flows leading to more diminished capacity and eventually a collapse of the municipality. Leadership will therefore strive to ensure that the feedback loop is not reversed. Difficult choices will be made and unpopular strategies will be implemented, where necessary, in support of the positive feedback loop.

17.1 Enhancing capacity

Four key aspects were identified as part of this element of the strategy. These are:

- a) Partnerships
- b) Institutional capacity
- c) Financial viability
- d) Community participation

17.1.1 Partnerships

The situational analysis has demonstrated that most of the development initiatives that the municipality would like to see being implemented in its municipal area 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 TELKOM, and private, sector such cell phone services providers. There is also an issues of working in partnership with traditional leaders especially with regard to issues of rural development planning such allocation of land to households for residential and agricultural purposes.

It was also noted that there are no structured partnerships nor the necessary skills set that should manage these partnerships and their programmes. There is also no effective support to the political structures so as to ensure that these partnerships a systematically driven at a political level. Hence building these partnerships and the necessary capacity to manage them is seen as a major aspect of capacity building.

17.2 Institutional capacity

The organisational review revealed the following:

- e) The municipality is not fully performing a substantial number of functions it is authorised to perform.
- f) The administration needs to be strengthened with more middle managers that will reduce the reliance Mbizana has on consultants currently.
- g) A performance management system (PMS) is urgently needed to address some of the performance weaknesses that currently dog the administration.
- h) Linked to the PMS the municipality needs to adopt a delegations system to enable the political and administrative leadership to perform their functions properly in a protected manner.
- i) Systems supporting the administration are weak. For example the system used to support the Budget and treasury office Budget & Treasury Office is problematic leading to producing financial reports late. In addition, the municipality does not have a document management system in place.
- j) The municipality does not have a communication strategy within which communication within the municipality and with citizens is taking place.

The above aspects have been prioritized from attention in building institutional capacity.

17.3 Creating a conducive environment

The municipality identified three aspects that are crucial to creating a conducive environment for economic growth and better access to services. These are:

- k) Coastal zone management
- l) Bulk infrastructure
- m) Resolution of land issues

17.4 Coastal zone management

The coast is the most prized natural resource the municipal area is endowed with. It needs to be carefully managed and developed to the benefit of the citizens of the municipal area among others. For this reason, municipality will be actively involved in all initiatives that have to do with the developments in the coastal zone. This will be done for the sole purpose of ensuring that current and future generations of citizens of the municipal area obtain optimum benefits from such developments.

17.5 Resolution of land issues

Land tenure is a major bottleneck to development both in urban and rural areas. The resolution of land tenure and development issues is a key aspect of creating a conducive environment.

17.6 Bulk infrastructure

Bulk services such as purified water, bulk waste water services and bulk electricity are proving to be major hindrances to development especially in the nodal areas such as in town. Resolving these is seen as both contributing to creating the environment and to the delivery of services hence in the diagram it is pushed further to the right than the other two.

17.7 Service Delivery

The municipality believes that there are two key aspects of delivery as far as it is concerned. These are:

- n) Delivery that is focused at stimulating economic growth
- o) Delivery that is focused at improving access to services

17.8 Stimulating economic growth

The situational analysis concluded that the municipality has very limited space to increase local revenue, mainly because of high levels of poverty. Therefore economic

growth will not only help improve the lives of the citizenry through creating employment, it will also improve the chances of their municipality to be a better resourced local government. The municipal area however, like many other municipalities in the Eastern Cape does not easily attract investment. The municipality therefore has to play catalyst role in attracting investment. Part of this role will include using its own resources to leverage investment. This has to begin with an organization that can think and coordinate and/ or manage significant initiatives in terms of LED. It has to be able to get the municipality's initiatives to coordinate and synergise with others in a way that should lead to a major turnaround in the economy.

17.9 Improving access to services

As shown in the situational analysis there are major backlogs in terms of access to services. The municipality in partnership with other stakeholders has to work to improve levels of access to services on an ongoing basis. Failure to do this may lead to citizen disillusionment and consequently destabilization in the municipality.

18 DEVELOPMENT OBJECTIVES, STRATEGIES AND PROJECTS

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
Financial Viability	Revenue & Billing	To explore alternative revenue sources and improve own revenue by 25% by June 2011	By promoting payment for services	Develop and implement a revenue enhancement & collection strategy	MSIG	250,000	350,000	250,000
			By improving billing systems	To clean billing database	MSIG	150,000	250,000	150,000
			By expanding coverage for levies, rates and taxes	Update indigent register, link valuation roll and tariff policy	MSIG	350,000	150,000	400,000
	Debt coverage	To ensure that 80% of debtors is below 90 days debtor age	By monitoring the age analysis every month and take necessary action	Produce monthly age analysis reports	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Free Basic Services	To ensure subsidization of poor households in order to receive basic services	By implementing our indigent policy	By subsidizing poor households to receive basic refuse collection and electricity	OPEX	1,700,000	1,900,000	2,000,000
	Customer Care	Establishment of customer care unit within the department	By building capacity for improved customer relations	Establish dedicated customer care units & manage a public comments book	FMG	90,000	100,000	120,000
	Budget and Expenditure	To improve capacity for financial management	By training existing personnel and implementing Learner ships	Train finance staff	FMG	300,000	250,000	280,000
				Implement Learner ships	FMG	150,000	200,000	250,000

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
		To produce timeous budgets and adjustments in line with Treasury guidelines and MFMA	By initiating budgeting early in the year	2010/11 budget developed and adopted by council by May 2010	OPEX	750,000	800,000	950,000
		To improve expenditure compliance with approved budget	By implementing strict controls and monitoring compliance	Produce monthly reports for management	OPEX	-	-	-
		To improve turnaround time for payment of creditors	By improving internal controls with regard to SCM	Pay creditors within 30 days upon receipt of invoice and monitor trends	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Repairs and maintenance expenditure	To ensure adequate provision for repairs and maintenance expenditure within OPEX budget	By increasing allocation for this item to 10% of OPEX by 2013	Steadily reduce general expenses and increase allocation for repairs and maintenance overtime	OPEX	-	-	-
	Financial Management & Reporting	To improve MFMA compliance in terms of Management & Reporting	By developing & implementing MFMA compliance program	To ensure timeous auditing of annual financial statements	OPEX	1,996,900	2,120,708	2,245,830
	Risk & Asset Management	To ensure prevention and management of eminent risks	By putting in place a systems to detect and monitor risk areas	Develop and implement a risk management plan linked to internal audit	MSIG	75,000	50,000	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
		To update asset register in line with Property Rates Act and MFMA	By acquiring technical support for updating register	Update asset register by June 2011	FMG	350,000	200,000	150,000
	Supply Chain Management	To strengthen the SCM unit	By increasing capacity of the unit and keeping an up-to date database of suppliers	Appoint additional officers in line with approved organogram	OPEX	-	-	-
			Update database of suppliers	Update database of suppliers	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Auditor General Queries	To improve audit opinion from disclaimer to unqualified.	By developing a continuous improvement plan	Response plan to management queries raised by AG developed, monitored by CFO and implemented by all managers	OPEX	-	-	-
Good governance and public participation	Integrated Development Planning	To produce a credible IDP review	By ensuring alignment of the IDP report to the credible assessment format	Develop and adopt IDP review 2010/11 by May 2010	MSIG	300,000	318,600	337,397
				Align PMS Framework, SDBIP and Budget to IDP	OPEX	-	-	-
	Community based planning	To revive and implement community based planning	By establishing ward level planning	Develop ward plans and incorporate into IDP	OPEX	300,000	318,600	337,397

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Public Participation	Improve rating and public standing of the municipality	By continuously monitoring and assessing levels of public satisfaction with council services	Undertake citizen satisfaction survey	OPEX	300,000	250,000	200,000
		To promote a effective public participation	By strengthening the capacity of Ward Committees and incorporate CDWs	Train all ward committees	MSIG	200,000	120,000	90,000
		To promote community involvement in municipal affairs	By facilitating effective system for petitions, marches and involvement of communities in municipal affairs	Promote community involvement via Imbizos and other initiatives by Mayor	OPEX	300,000	318,600	337,397

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Performance management	To promote culture of performance excellence	By facilitating effective management of performance and regular reporting	review PM framework and implement	OPEX	125,000	75,000	75,000
Review S57 performance contracts and scorecards in line with 2006 regulations and changes in the IDP				OPEX	45,000	45,000	45,000	
Conduct regular performance reviews and evaluations and report to Exco and Council quarterly				OPEX	15,000	20,000	25,000	

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Establish a functional internal and external audit committee for PM	OPEX	60,000	60,000	60,000
	Intergovernmental Relations	To improve coordination of service delivery amongst spheres of government	By regularly engaging with all stakeholders in our development	Develop and implement action plan for IGR coordination	OPEX	50,000	53,000	56,000
				Monitor and facilitate IDP & MUTAS implementation through clusters incorporating relevant government departments	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Develop and implement a framework for PPPs and SLAs	OPEX	-	-	-
	Capacity Building	To improve capacity of the organization to implement its mandate fully	By strengthening the capacity of the municipality through training, collaboration and recruitment of skill	Implement capacity building programmes	Capacity Building Grant	446,000	472,000	496,000
	Legal Administration	To ensure proper management of municipal legal matters	By strengthening the capacity of the municipality to deal with legal issues	Sign an SLA with a firm of attorneys for support	OPEX	850,000	902,700	955,959

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Communications	To improve municipal communications and public liaison	By reviewing and adopting communications strategy	Develop and implement a communications strategy	OPEX	200,000	212,400	224,932
	Anti-corruption	To minimize risk of corruption and promote clean governance	By promoting honest and high levels of integrity among our officials and councilors	Develop and implement an anti-corruption strategy linked to the council's declaration policy	OPEX	-	-	-
	Customer care	To improve the quality of services provided to customers	By promoting customer care relations	Enforce and monitor compliance with "Batho Pele" principles	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Special Programmes	To promote and support mainstreaming of vulnerable groups in our society	By mainstreaming special groups development within all municipal plans and programmes	Develop and implement clear action plan for mainstreaming of our activities linked to Youth, Women, Disabled, Children and HIV/Aids	OPEX	650,000	690,000	720,000
Community & Social Development	Traffic roads safety	To ensure road worthiness of public transport vehicles	By building municipal capacity to monitor and enforce road regulations	Establishment of An integrated functional traffic and vehicle testing centre in Bizana	MIG	-	1,500,000	300,000
				Conduct regular monitoring and road blocks to enforce compliance	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Establish an SLA with SAPS for joint programmes of prevention and enforcement	OPEX	-	-	-
	Education	To ensure development of local skills and competencies for economic development	Facilitate provision of infrastructure and education services by DoE	lobby DoE to improve education infrastructure and implement committed projects in their 2010/11 plan	DoE	-	-	-
			By supporting early childhood development initiatives	Fund crèches through the Mayor's discretionary fund	Mayor's Fund	40,000	30,000	25,000

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Health	To facilitate intersectoral collaboration on health issues	By promoting partnerships to fight spread of diseases including HIV/Aids	Monitor prevalence for HIV/Aids and implement continuous community education through partnerships with local agencies and DoH	OPEX	-	-	-
			By facilitating implementation of commitments by Department of Health	Co-ordinate delivery of infrastructure & services for primary health care planned by DoH, SASSA & DSD	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Poverty alleviation	Ensure integrated poverty eradication system	By mobilizing resources and leveraging efforts of others to fight poverty	Develop and implement a comprehensive rural development strategy working closely with department of agric and rural development	ORTDM / SEDA/ASGISA-EC	100,000	175,000	200,000
Coordinate delivery of commitment for poverty alleviation by sector departments				OPEX	-	-	-	

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Establish partnerships for mobilizing resources and funding of livelihoods projects	OPEX	-	-	-
	Cemeteries	To provide sustainable cemetery services to our communities	By maintaining & managing facilities as well as supporting with pauper burials	Provision of cemetery services	OPEX	250,000	265,500	281,165
	Library services	To improve the level of awareness and canvass the importance of using the library	By promoting, supporting and marketing effective use of local libraries	Undertake awareness campaigns on research and general reading	OPEX	101,000	107,262	113,590

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Telecommunications	Ensure access to both mobile and landline modes of communications	By working with relevant stakeholders ensure improvement of network coverage in coastal areas	Lobby network operators to monitor and upgrade signal coverage infrastructure in all our areas	OPEX	-	-	-
	Disaster management	Ensure municipal implementation of the disaster management act	By modifying the existing ORTDM disaster management plan to produce localised sector plan	Develop a Disaster Management Plan	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Waste Management & Refuse collection	To provide for effective management of waste and collection of refuse in all our areas	By working closely with ORTDM to deliver waste management service	lobby ORTDM to implement WMP and also develop own localised plan for waste management and disposal	OPEX	-	-	-
By directly providing for refuse collection in all our areas			Provide regular and sustainable refuse collection for residences and businesses in both urban and rural areas	OPEX	280,000	300,000	470,000	
Promote public waste management awareness and recycling initiatives			DEDEA	-	-	-		

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
Local Economic Development	Economic development	To grow the local economy to up to 10% by 2013	By developing a LED strategy to guide our interventions and using our resources to lever private sector contributions	Facilitate implementation of the existing LED Strategy	OPEX	720,000	760,000	780,000
				To implement strategic flagship projects in line with MUTAS priorities	OPEX	300,000	318,600	337,397
				To support SMME development	OPEX	400,000	424,800	449,863
	Tourism	To grow tourism to 3% by 2013	By mobilizing resources for research, marketing and promotion of local tourism products	Implement local tourism plan	OPEX	185,000	196,470	208,062
				Fund exhibition of selected local tourism products in strategic events	OPEX	15,000	15,930	16,918

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Organize local operators and producers into a formal structure for effective engagement and marketing	OPEX	20,000	21,240	22,557
	Mining	Ensure a coordinated and well planned mining process in Mbizana	By monitoring and managing mining activities and preventing discouraging environmentally negative operations	Apply for permission to issue localised permits for small scale mining (eg - sand) from DME	OPEX	-	-	-
				Mapping of available mining resources within the municipality	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Agriculture	Partner with Provincial and National government to strengthen and grow the agricultural sector to contribute 10% in the local economy by 2013	By promoting co-operations between various stakeholders for improved agricultural output	Develop an Agric development plan and facilitate implementation of commitments by DoA and Rural Development	DoAgric	65,000	-	-
Establish formal partnerships with traditional leaders and local communities to make rural land productive				OPEX	100,000	106,200	112,466	
Support agro-processing initiatives				OPEX	-	-	-	

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Forestry	To ensure growth and development of the forestry sector to contribute 6% in the local economy by 2013	By promoting partnerships with interested investors and venture capitalist in forestry	Establish partnerships with interested investors and venture capitalist in forestry	OPEX	-	-	-
	Mari culture	To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy	By promoting value adding activities and supporting SMMEs	Facilitate transformation from subsistence to commercial fishing	OPEX	-	-	-
				SMME Development in the fishing sector	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Manufacturing	To grow the manufacturing sector to 3% by 2013	By supporting with planning and lobbying for investors	Development a comprehensive incentive package for investment attraction to Mbizana	ECDC/ ASGISA-EC/ ORTDM	450,000	150,000	-
	Enterprise development	To promote enterprise development to contribute 3% by 2013	By facilitating growth of the retail and other sub-sectors	Provide reliable and sustainable services to local businesses	OPEX	-	-	-
By using our SCM to promote local SMME development			Ensure increased procurement from locally based entities	OPEX	-	-	-	
By supporting with business information support			Establish a help desk for SMMES	OPEX	-	-	-	

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Coastal management	Ensure proper management and preservation of coastal environment	By planning appropriately for coastal management and development	review of the coastal management framework	OPEX	-	-	-
	Biodiversity	Ensure preservation of the indigenous fauna and flora species as well as conservation and environmental management	By facilitating implementation of projects by DEAT & DEDEA	Control and removal of alien plants	DEAT/DEDEA	-	-	-
Restoration and preservation of indigenous plants				DEAT/DEDEA	-	-	-	
Development of an environmental management framework			DEAT/DEDEA	-	-	-		

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
Municipal Institutional Development and Transformation	Organizational structure and recruitment	To ensure alignment of organogram with the assigned powers and functions	By realigning structure to mandate	Review the organogram to be in line with the powers and functions	OPEX	-	-	-
		To ensure retention of HR skills and recruitment of scarce skills to our area	By ensuring a clear strategy for HR development and retention	Develop and implement a HR development and retention strategy	OPEX	-	-	-
		Identification of critical posts	By implementing agreed organogram	Filling of urgent and critical posts in line with agreed organogram and recruitment strategy	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Training and Development	To continuously build capacity in the organization	By identifying critical skills need in line with WPSP	Accredited training for officials and councilors	OPEX	-	-	-
			By promoting development of skills among our work force	Training of ward committees	OPEX	200,000	-	-
				Implement Learnerships	OPEX	-	-	-
	Council Support	To provide adequate administrative support to council	By creating effective administrative responses to council support needs	Co-ordination of council activities with the speaker's office.	OPEX	-	-	-
				Develop a monitoring and evaluation system linked to PMS for council resolutions	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Implement council records management system according to legislated archives system	OPEX	-	-	-
	By-laws and policies	To ensure capacity for regulation and enforcement of local by-laws and policies	By identifying and prioritizing needed bylaws/policies and develop them	Develop and gazette prioritized by-laws (street trading, pounds, mining)	MSIG	150,000	75,000	-
				Review the delegation policy to allow for effective PM	OPEX	-	-	-
	ICT	To ensure benefits through exploitation of	By continuously upgrading our existing	Implement ICT projects	OPEX	400,000	424,800	449,863

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
		available technologies	technologies	Procure IT equipment	OPEX	700,000	743,700	-
	Fleet management	To properly manage our fleet	By ensuring a functional systems	Review current fleet/ transport management plan & procure new fleet	OPEX	500,000	531,000	-
	Labour Relations	To promote good labour relations and effective dispute resolution processes	By promoting good labour relations at work place	Improve turn-around for DC hearings	OPEX	-	-	-
				Engage and work with labour forum when implementing HR plans	OPEX	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
		Promote occupational Health & Safety compliance	By monitoring and preventing incidences of occupational harm and risks	Develop and implement occupational safety plan (eg. protective clothing) and conduct regular inspections	OPEX (protective clothing)	350,000	380,000	400,000
	Employee wellness	To promote employee wellness and moral within the work space	By revising the current plan	Review and Implement EAP	OPEX	-	-	-
	Employment Equity	To promote transformation through employment opportunities	By implementing our EEP	Formulate employment equity committee	OPEX	-	-	-
ce Deliv	Road Infrastructure	To create and maintain access	By using our MIG to create	Luthuli to Great Place = 1,8KM	MIG	594,000	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
		roads	and maintain roads	Ntshamate shop to Ntshamate Great place = 1,9km	MIG	608,428	-	-
				Nkantolo access road =4km	MIG	1,269,950	-	-
				Zinini access road to Tribal authority =0,9km	MIG	798,430	-	-
				Tarring of access road from Police Station to Testing centre in Bizana =1,7km	MIG	1,948,625	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Ntabezulu store to Nontlanga access road	MIG	-	-	-
				Access road to Gcinisizwe project at ward 25 =9km	MIG	3,786,188	-	-
				Access road to Khananda heritage site =0,9km	MIG	328,388	-	-
				Access road to Nomlacu clinic and include Mt Zion JSS =0,6km	MIG	218,925	-	-
				Access road to Mandlobe project at ward 11	MIG	1,630,240	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				Access road to Majazi Maize fields =1,2km	MIG	437,850	-	-
				Ntinga access road =9km	MIG	5,130,000	-	-
				Mbabazo access road =1km	MIG	314,525	-	-
				Mgwede access road =8,8km	MIG	5,130,000	-	-
	Bridges	To link settlements and ensure functional economic spaces	By constructing bridges	Dotye to Greenville bridge	MIG	2,997,655	-	-
Baleni access road Bridge				MIG	500,000	-	-	
Mngomanzi bridge joining wards 14 and 19				MIG	3,906,875	-	-	
Mlambondaba				MIG		-	-	

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
				bridge		2,257,200		
			By lobbying additional resources from relevant sector departments for additional support	facilitate implementation of commitments by DPW, DRT etc	DPW/DRT	-	-	-
	Community Facilities	Ensure sufficient community facilities are provided in all wards and that the existing ones are well maintained	By using MIG to construct community facilities	Construct community Halls	MIG	3,306,250	-	-
			By lobbying additional resources from relevant sector departments for additional support	Maintain community facilities	DSRAC	-	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Taxi & Bus Rank Facilities	To plan and support functional public transport service	Through partnering with relevant stakeholders for infrastructure development, maintenance and public transport operation	Install signage and passenger waiting infrastructure in priority areas	MIG/DRT	-	500,000	1,500,000
				lobby funding to upgrade existing Taxi & Bus Ranks into a single hub for public transportation with supporting facilities	MIG/DRT	-	2,500,000	4,000,000

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Sport Development	Provision of sporting facilities in all wards and make sure those available are fully operational and in good order	Through partnering with relevant stakeholders for infrastructure development, maintenance and public transport operation	Develop a municipal wide sport development and maintenance plan	DSRAC/MIG/ORTDM	-	700,000	450,000
	Municipal Offices	To ensure provision of adequate working space for the municipality	By extending current offices	Extend current offices in Bizana using MIG	MIG	8,781,250	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Electricity Infrastructure	Ensure reliable provision of electricity to all residents and businesses of the municipality	By lobbying additional resources from relevant sector departments for additional support	Facilitate delivery of commitments by Eskom	Eskom	-	-	-
				Expand network infrastructure	Electrification Grant	10,000,000	20,000,000	20,000,000
			By utilizing own MIG to install community Mast Lights	Install community lighting Masts	MIG	500,000	531,000	562,329
			By upgrading and maintaining street lights	Upgrade and maintain street lights	MIG	553,572	581,804	608,567
	Settlement planning & Housing	Guide human settlement in a tactical way such that optimum use and access to	By develop municipal wide settlement & Housing plan and implementing it	Review existing housing sector plan into a municipal wide settlement & Housing plan	DoH	150,000	-	-

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
		Infrastructures & services is achieved		Identify and plan sites for low, middle & high income housing	OPEX	-	-	-
				Facilitate delivery of approved low cost housing projects by DoH	DoH	-	-	-
	Planning & Spatial Development Framework	To ensure functional and effective spatial development	By planning appropriately for spatial economic development and land use management	Implement revised SDF	OPEX	-	-	-
Infrastructure planning				OPEX	500,000	531,000	562,329	
Commonage planning & surveying				OPEX	1,000,000	1,062,000	1,124,658	

Key Priority Area (KPA)	Sub-result areas	Objective	Supporting Strategies	Project to be implemented	Source of budget	MTEF BUDGET		
						2010-11	2011-12	2012-13
	Building Control	Ensure a safe and planned built environment	By promoting and enforcing compliance	Review local town planning scheme and enforce to turn around urban renewal	OPEX	350,000	200,000	150,000

19 CONTRIBUTIONS BY GOVERNMENT DEPARTMENTS

In addition to the above list of projects sector departments have committed over a billion rands worth of investments through the implementing of the following projects in our municipality.

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11					
DEPARTMENT	Programme	Project	Locality	Amount	
Provincial Treasury	MFMA Reporting support	Implement operational clean audit -2014 activities	Bizana	-	
	Financial Assessment support		Bizana	-	
	Capacity building	GRAP Training		Bizana	-
		SCM support		Bizana	-
		New budget regulation workshops		Bizana	-
Local Government & TA	Planning & Survey	surveying	Bizana	80,000	
Public Works	infrastructure upgrade	Bizana Office Park	Bizana	-	
		Bizana Depot	Bizana	-	
Housing	Low cost housing	Bizana Ext 3 (Beneficiary administration)	Bizana	-	
		Bizana Ext 4 (installation of bulk services)	Bizana	-	
		Zinini 300 units	Zinini	-	
		Nquthu 300 units	Nquthu	-	
		Down Town 300 units	Mbizana	-	
		Ludeke 1000 units	Ludeke	-	
	Temporary structures	Installation of 82 structures	Mbizana	-	

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11				
DEPARTMENT	Programme	Project	Locality	Amount
Agric & Rural Development	CASP	Ludeke shearing shed	Ludeke	700,000
		Qungebe fencing	Qungebe	600,000
		Vukuzondle fencing	Mtamvuna	1,300,000
	Food Security	Siyakhula project		2,500,000
	Siyazondla	Vuyisile B	Bizana	139500
		Noncedo maize	Bizana	34875
		Maphatshana Agricultural supplies	Bizana	34875
		Thembalemizizi	Bizana	384750
		Masinedane	Bizana	341000
		Mathwebu maize A & B	Bizana	189875
		Ndakeni A	Bizana	217000
		Mbholompo maize	Bizana	384750
		Simunye maize B	Bizana	313875
		Zamilizwe maize	Bizana	81375
		Mzamba maize B	Bizana	50375
		Mzamba maize A	Bizana	69750
		Simthembile maize	Bizana	69750
		Rwa-Faku co-operative LTD	Bizana	58125
		Mt Zion maize	Bizana	34875
		Lukholo	Bizana	209250
		Zoko's maize	Bizana	34875
		Masisukumeni maize	Bizana	69750
		Ikhwezi Lokusa	Bizana	60750
Simunye maize		Bizana	34875	
Ikhwezi Lomso	Bizana	34875		

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11				
DEPARTMENT	Programme	Project	Locality	Amount
Sport, Recreation, Arts & Culture	Facilities and amenities	No projects for 2010/11		-
Social Development	Poverty Alleviation	No projects for 2010/11		-
	Home based care		Madiba area	-
	Early childhood			-
	Probation services			-
SASSA		Registrations & victim support		-
SAPS	Law and Order oversight and monitoring	Complaints administration and arrests		-
	Crime prevention	Promotion of community safety committees and CPFs		-
Home Affairs	Administration of birth, death, migration and emigration services	Mass registration pilot	Abutting villages to Lusikisiki	-
Education	Learner Attainment	Transport, catering, stationary & LTSM	24 FETs targeted in the Mbizana District	1,900,000
	E-Learning training for teachers	Computer training for teachers	212 schools (Inc 24 FETs)	500,000

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11				
DEPARTMENT	Programme	Project	Locality	Amount
	Capacity building for teachers	Build teacher skills for planning, assessment and content development	227 schools	200,000
	Nutrition programme	222 schools		4,600,000
	Scholar transport	46 schools	22 high schools and 143 routes	25,000,000
	Music and sport	227 schools		1,500,000
	HIV/Aids programmes	All schools		301,000
	SRC Training	147 schools		90,000
	Safety and Security	Training of safety committees	227 schools	180,000
	School Governing Bodies	Training of SGBs	227 schools	250,000
	School Management and Leadership support	support	227 schools	304,370
	Induction of Principals & Deputies	Induction of Principals & Deputies	150 people	12,000
	Operations and Maintenance Support	Support operations and maintenance	212 schools (Inc 24 FETs)	95,900,000
	ECD School support	Resourcing ECD schools	90 ECD schools	460,900
	ABET	Resource ABET		500,000

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11				
DEPARTMENT	Programme	Project	Locality	Amount
		centres		
DEDEA	Municipal LED support grant	OR Tambo heritage route -dev of Ingeli Lodge	Nkantolo village	2,500,000
		Establishment of Information and Energy centre	Fort Donald	1,200,000
	Enterprise development	Training & workshops		-
	SMME support	Training & workshops		-
	Development of coops + Bus Registrations	Training & workshops		-
	Exhibitions	Training & workshops		-
	Consumer Support	support and awareness		
	Waste management	Support nature reserve	Mtamvuna	-
	Biodiversity	ongoing operational support		-
	Air quality management	ongoing operational support		-
	Enforcement and complaints monitoring	ongoing operational support		-
	Health	infrastructure upgrade	Completion of Fort Donald upgrades	Fort Donald
Mobile Clinics				-
HIV/Aids programmes				-
Public education				-

SECTOR DEPARTMENT PROGRAMMES & PROJECT COMMITMENTS 2010/11				
DEPARTMENT	Programme	Project	Locality	Amount
	Nutrition programme			-
	Primary health			-
Roads & Transport	Access Roads	Greenville Hospital Road (Ph 2)		20,000,000
		R61 to Holy Cross Hospital		18,200,000
		Continuation to Holy Cross Hospital		7,800,000
		Mbizana to Port Edward (Magusheni-Mzamba)		600,000,000
		Phakade to Magusheni		220,000,000
Eskom	Electricity Infrastructure upgrade	Ludeke NB44 Ntlozelo	Ludeke	8518197
		LUDEKE 2X22KV BAYS	Ludeke	1162000
IDT	infrastructure development support	Completion of school construction	Xhobeni	7,900,000
			Patekile, Mdandana & Mfolozi	2,500,000
	LED, ISRDS Support	Implement EPWP project	Covering 20 villages across OR Tambo DM	1,920,000

INTEGRATION & ALIGNMENT

This section outlines how integration of internal and external sector plans will happen to ensure smooth implementation of this IDP review 2010/11.

20 Integration and alignment

20.1 Integration & alignment with National, Province and District plans

The table below outlines the approach and responses adopted to ensure alignment with national, provincial and district programmes & plans.

INTEGRATION AND ALIGNMENT STRATEGY FOR THIS IDP		
	PROGRAMMES & GUIDELINES	MBIZANA RESPONSES
National	Legislation & Policies	Process Plan recognizes the list that informs our IDP approach
	National Spatial Development Perspective	Resolved to revise its SDF to incorporate objectives of NSDP
	Millennium Development Goals	Have set target for water & sanitation backlogs - which must be facilitated with OR Tambo DM
	National LED Framework	Will utilise the framework as guide in its current process of formulating LED Strategy
Province	EC- Growth & Development Strategy	Have identified key strategic localized projects in response to the EC Provincial 24 PRIORITIES
	Spatial Development Framework	Have adopted the hierarchy principle in determination of nodal areas
Sector Departments	5 Year plans	Have acknowledged all key projects that are budgeted and conformed for implementation in 2010/11 within Mbizana areas.

INTEGRATION AND ALIGNMENT STRATEGY FOR THIS IDP		
	PROGRAMMES & GUIDELINES	MBIZANA RESPONSES
		Formal letters of confirmation of commitments to be issued by Mayor as part of ;lobbying departments to act on their commitments – 2010/11
District	IDP Framework	Informs our Process Plan activity schedule
	Water services Development Plan	Informed by our target priorities for meeting millennium goals - lobby DM to implement
	Disaster Management Plan	Informs our localized fire fighting responses - work closely at operational level
	Waste Management Plan	Informs our localized refuse collection strategies - work closely at operational level
	LED Strategy	Key district commitments relating to the DM Economic summit to be reinforced

20.2 BRIEF SUMMARY OF SECTOR PLAN ASSESSMENT

20.2.1 Local Economic Development Strategy

LED strategy has been reviewed and is ready for implementation by 01 July 2010

20.2.2 Integrated Waste Management Plan

Mbizana is not an authority for waste management services but has primary responsibilities for dispensing refuse removal services to households and businesses located in its jurisdictional areas. The municipality has resolved to adapt the existing WMSP for ORTDM into its local sector plan to guide its interventions in terms of this function.

20.2.3 HIV/Aids workplace plan

The Mbizana Local Municipality does not have a workplace HIV/Aids plan. There is a commitment to collaborate with the district health office in order to develop and implement own work place skills plan.

20.2.4 Workplace Skills Plan

The existing plan needs to be reviewed to align with current IDP and will be linked to the development of a HR retention strategy. The emphasis will be on critical skills in the areas of Finance, Engineering and Project Management.

20.2.5 Employment Equity Plan

The municipality has an employment equity plan but the current plan is not fully implemented and there are no regular reports on how the organisation is performing in terms of its targets. The current version of the EEP is outdated and needs to be revised during 2010/11.

20.2.6 Revenue Enhancement & debt collection strategy

The municipality has set aside funds to development and implement a comprehensive strategy for revenue enhancement and credit control. This strategy is aimed at supporting efforts to promote culture of payment for services and to identify alternative sustainable sources of revenue to leverage our grants.

The success of this strategy require political leadership and guidance as it involves negotiating payment levels with communities and expanding metered services to rural settlement.

20.2.7 Indigent policy

As part of the municipality's commitment to ensuring access to basic services by all its households, a subsidy policy has been developed to support poor households who are unable to afford services. The policy provide for subsidization of poor households to access basic services like water, sanitation, refuse and electricity. This policy must be updated in 2010/11.

This policy will be updated by verifying the status of registered beneficiaries and also integrating indigent properties in the rates policy for purposes of implementing our valuation roll and integrated billing.

20.3 ASSESSMENT MATRIX FOR SECTOR PLANS INTEGRATION

ASSESSMENT MATRIX FOR SECTOR PLANS / POLICIES 2010/11						
DEPARTMENT	SECTOR PLAN / POLICY	STATUS OF SECTOR PLAN / POLICY			BUDGETED 2010/11	
		Being formulated	Exist / Considered for review	Does not exist. Must be formulate	Yes	No
Finance	Revenue Enhancement & Credit control strategy			X	X	
	Indigent policy		X			
	Risk Management Plan			X	X	
	Budget 2010/11	X				
Corporate services	HR Procedures Manual			X		X
	Organizational design plan		X			X
	Employment equity plan			X		
	Workplace skills plan		X		X	
Office of Manager	Performance Management plan		X		X	
	Service Delivery Budget Implementation Plans		X		X	
Community services	LED Strategy	X			X	
	Environmental sector plan			X		X
	Tourism sector plan			X		X
	Housing sector plan		X		X	
	HIV/ Aids workplace strategy		X			X
	Waste management sector plan			X		X
	Disaster management plan			X		X

ASSESSMENT MATRIX FOR SECTOR PLANS / POLICIES 2010/11						
DEPARTMENT	SECTOR PLAN / POLICY	STATUS OF SECTOR PLAN / POLICY			BUDGETED 2010/11	
		Being formulated	Exist / Considered for review	Does not exist. Must be formulate	Yes	No
Technical services	Capital Investment plan		X			X
	Spatial Dev Framework		X		X	

21 CHAPTER 7: MONITORING AND REVIEW

The municipality intends to utilise its comprehensive performance management systems and SDBIP as key tools for monitoring the implementation of IDP.

The following section outlines the framework for performance management in our municipality. As noted before, this framework is outdated and needs urgent review to deal with all aspects of guiding implementation of functional PMS.

21.1 Framework for Performance Management

PMS will be the main management tool to ensure that the resources available to the Municipality are directed at the delivery of projects and programmes that meet agreed development priorities within IDP. It will help the municipality to evaluate and monitor whether:

- The delivery is happening as planned
- The Municipality is using its resources most efficiently
- It is producing the quality and quantity of delivery (outputs & outcomes) envisaged
- The delivery is having the planned effect (development outcomes) on the lives of the people in the Municipality.

To achieve this it is necessary to monitor and evaluate, measure and review the performance of Municipalities against indicators and targets set in their IDPs. Performance management will assist Municipalities:

- To make immediate, appropriate changes in delivery and management of resources
- Identify and overcome major or systematic blockages
- Guide future planning on developmental objectives and resource use

Achieving this requires pro-active development of a **performance management system** and undertaking an **annual review of the IDP**.

21.2 WHAT IS PERFORMANCE MANAGEMENT, MONITORING AND EVALUATION AND THE ANNUAL IDP REVIEW?

Sometimes the different names given to various approaches to monitoring and evaluation in organisations can cause much heated debate and often great confusion.

It is not intended to heighten the confusion or engage in the debate but rather to define the way in which these concepts are dealt with within the IDP methodology and more broadly within the Municipal environment in South Africa.

<p>Monitoring and Evaluation</p>	<p>The system for monitoring the implementation programme with the specific intention of evaluating the delivery is to ensure that the planned delivery happens and that the Municipality can make relevant adjustments to its planning and resource use in implementation.</p> <p>Monitoring and evaluation are also used as two (2) separate but interrelated concepts in performance management and it is useful to understand their meaning in such usage:</p> <p>Monitoring (collecting the relevant information)</p> <p>The gathering of the information used to track the progress of delivery against the key objectives, indicators and targets of the implementation plan.</p> <p>Evaluation (Making sense of what is happening)</p> <p>Analysing and evaluating the meaning of the information and applying the understanding to improve delivery and its impact on the people in the Municipality.</p>
<p>Performance Management</p>	<p>The Performance Management is a process whereby Municipalities continuously seek to improve their functioning and accountability. It is also a management approach that provides strategic direction for managers and politicians to manage performance within organisations.</p>
<p>Employee Performance Management</p>	<p>Refers to the management of the performance of individuals in the organisation in terms of their individual performance contracts/key result documents and the contribution they are expected to make towards the collective achievement of organisational objectives.</p>

	The employee performance management system is an important element of the performance management system.
Annual IDP Review	A specific process legally required of Municipalities is to review the achievements of the implementation of the IDP and to make any necessary changes to the IDP Plan and feed into the budget for the following financial year.
Implementation/Project Management	This is the management approach of the Municipality's internal resources and external linkages to ensure that the appropriate delivery happens in the most efficient way. In managing the daily implementation it provides crucial management information for organisational performance management. In turn it is given improved form from the feedback from the organisational management process of the Municipality.
Information Management Systems	The organisation information from various sources that is used in immediate management and in longer term assessment planning and changes to the management of implementation.

To understand the relationship between IDP and performance management, consider the following quotation from the **Performance Management Guide for Municipalities, DPLG, 2001** (draft2, page 16):

“The Integrated Development Planning Process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfils the planning stage of performance management. Performance management fulfils the implementation management, monitoring and evaluation of the IDP process”.

21.3 THE LEGAL CONTEXT FOR PERFORMANCE MANAGEMENT AND IDP ANNUAL REVIEW

The purpose of this sub-section is to provide insight into key legislation concerning the Performance Management System and the Annual Review of the IDP.

In addition to the requirement for every Municipality to compile an Integrated Development Plan (IDP) the **Municipal Systems Act, 32 of 2000** (MSA) also requires that the IDP is implemented, and that the Municipality monitors and evaluates its performance.

Section 34 of the Municipal Systems Act deals with the review and amendment of the IDP:

“Annual review of the Integrated Development Plan.

A Municipal council:

- (a) must review its integrated development plan
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand;
- (b) may amend its integrated development plan in accordance with a prescribed process”.

Every Municipality is also required to develop and implement a **performance management system** in terms of Chapter 6 of the Municipal Systems Act. This performance management system must contain certain core components (section 41 of the Municipal Systems Act):

- Key performance indicators are “a yardstick for measuring performance, including outcomes and impact, with regard to the Municipality’s development priorities and objectives set out in its Integrated Development Plan”.
- Measurable performance targets for each of the development priorities and objectives.

The **Local Government: Municipal Planning and Performance Management Regulations, 2001** describes the role for the performance management system in monitoring, evaluation and review:

“7. (1) A Municipality’s performance management system entails a framework that describes and represents how the Municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed ...”.

(For more detail on Performance management system consult the **Performance Management – A guide for Municipalities, DPLG, 2001**).

The review and amendment process must also adhere to the requirements for public participation as set out in Chapter 4 of the Municipal Systems Act. This will involve establishing processes and structures for public participation, as was required for the process of drafting the IDP.

The Municipal Systems Act (section 37 (d) and (e)) permits the Minister to make regulations and guidelines on certain matters regarding the review and amendment of the IDP.

As is the case when formulating the IDP, sector requirements have to be considered in monitoring, evaluation and review to ensure sector alignment. These requirements may be in the form of process time frames, reporting procedures and formats, as well as review of existing plans/programmes and adoption of new plans/programmes.

As a general rule, when the IDP is reviewed, it means that all the integrated plans and programmes forming part of the IDP are reviewed as well.

For certain sectors, monitoring, evaluation and review may have to occur at prescribed intervals that are more or less frequent than the annual IDP review.

In the review process, sector requirements regarding adherence to principles (e.g. **National Environmental Management Act**, 107 of 1998, and the **Development Facilitation Act**, of 1995) have to be taken into consideration. Performance/Implementation should be evaluated in terms of such principles and inform the review process.

There are some of the key aspects of relevant legislation and regulations. It is important to note any additional legislation, or regulations and other requirements that spheres of government might institute in the future that require incorporation in the monitoring and evaluation and review process of our Municipality's IDP.

21.4 Framework for SDBIP

Our SDBIP will be reviewed along with performance scorecards for 2010/11 and the PMS framework. The following outlines our framework for SDBIP.

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Localit y /Ward	Sourc e of budget	Budget Amount 2010-11	Annu al Target	EXPENDITURE PROJECTIONS FOR 2010/11													
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Financial Viability	Revenue & Billing	To explore alternative revenue sources and improve own revenue by 25% by June 2011	Develop and implement a revenue enhancement & collection strategy		MSIG	250,000															
			To clean billing database		MSIG	150,000															
			Update indigent register, link		MSIG	350,000															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			valuation roll and tariff policy																	
	Debt coverage	To ensure that 80% of debtors is below 90 days debtor age	Produce monthly age analysis reports		OPEX	-														
	Free Basic Services	To ensure subsidization of poor households in order to receive basic services	By subsidizing poor households to receive basic refuse collection		OPEX	1,700,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			and electricity																	
	Customer Care	Establishment of customer care unit within the department	Establish dedicated customer care units & manage a public comments book		FMG	90,000														
	Budget and Expenditure	To improve capacity for financial management	Train finance staff		FMG	300,000														
			Implement Learnerships		FMG	150,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		ent																		
		To produce timeous budgets and adjustments in line with Treasury guidelines and MFMA	2010/11 budget developed and adopted by council by May 2010		OPEX	750,000														
		To improve expenditure compliance	Produce monthly reports for management		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		in line with approved budget																		
		To improve turn around time for payment of creditors	Pay creditors within 30 days upon receipt of invoice and monitor trends		OPEX	-														
	Repairs and maintenance expenditure	To ensure adequate provision for repairs and maintenance	Steadily reduce general expenses and increase allocation		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		expenditure within OPEX budget	for repairs and maintenance overtime																	
	Financial Management & Reporting	To improve MFMA compliance in terms of Management & Reporting	To ensure timeous auditing of annual financial statements		OPEX	1,996,900														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target																	
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
	Risk & Asset Management	To ensure prevention and management of eminent risks	Develop and implement a risk management plan linked to internal audit		MSIG	75,000																		
		To update asset register in line with Property Rates Act and MFMA	Update asset register by June 2011		FMG	350,000																		

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11															
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
	Supply Chain Management	To strengthen the SCM unit	Appoint additional officers in line with approved organogram		OPEX	-																	
			Update database of suppliers		OPEX	-																	
	Auditor General Queries	To improve audit opinion from disclaimer to unqualified	Response plan to management queries raised by AG developed, monitored		OPEX	-																	

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11											
						Amount	Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
						2010-11	t												
		d.	by CFO and implemented by all managers																
Good governance and public participation	Integrated Development Planning	To produce a credible IDP review	Develop and adopt IDP review 2010/11 by May 2010		MSIG	300,000													
			Align PMS Framework, SDBIP and Budget to IDP		OPEX	-													

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget Amount 2010-11	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11														
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
	Community based planning	To revive and implement community based planning	Develop ward plans and incorporate into IDP		OPEX	300,000																
	Public Participation	Improve rating and public standing of the municipality	Undertake citizen satisfaction survey		OPEX	300,000																
		To promote a effective public participation	Train all ward committees		MSIG	120,000																

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget Amount 2010-11	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11														
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun			
		To promote community involvement in municipal affairs	Promote community involvement via Imbizos and other initiatives by Mayor		OPEX	300,000																
	Performance management	To promote culture of performance excellence	review PM framework and implement		OPEX	125,000																
			Review S57 performance contracts and scorecards		OPEX	45,000																

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun				
			in line with 2006 regulations and changes in the IDP																					
			Conduct regular performance reviews and evaluations and report to Exco and Council quarterly		OPEX	15,000																		

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target																	
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
			Establish a functional internal and external audit committee for PM		OPEX	60,000																		
	Intergovernmental Relations	To improve coordination of service delivery amongst	Develop and implement action plan for IGR coordination		OPEX	50,000																		

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target																	
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
		spheres of government	Monitor and facilitate IDP & MUTAS implementation through clusters incorporating relevant government departments		OPEX	-																		
			Develop and implement a		OPEX	-																		

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			framework for PPPs and SLAs																	
	Capacity Building	To improve capacity of the organization to implement its mandate fully	Implement capacity building programmes		Capacity Building Grant	446,000														
	Legal Administration	To ensure proper management of municipal legal	Sign an SLA with a firm of attorneys for support		OPEX	850,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		matters																		
	Communications	To improve municipal communications and public liaison	Develop and implement a communications strategy		OPEX	200,000														
	Anti-corruption	To minimize risk of corruption and promote clean governanc	Develop and implement an anti-corruption strategy linked to the		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11											
						Amount	Target												
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		e	council's declaration policy																
	Customer care	To improve the quality of services provided to customers	Enforce and monitor compliance with "Batho Pele" principles		OPEX	-													

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Community & Social Development	Traffic roads safety	To ensure road worthiness of public transport vehicles	Establishment of An integrated functional traffic and vehicle testing centre in Bizana		MIG	-														
			Conduct regular monitoring and road blocks to enforce compliance		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
		ent	2010/11 plan																	
			Fund crèches through the Mayor's discretionary fund		Mayor's Fund	40,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			Coordinate delivery of commitment for poverty alleviation by sector departments		OPEX	-														
			Establish partnerships for mobilizing resources and funding of livelihoods projects		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget Amount 2010-11	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11												
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	Cemeteries	To provide sustainable cemetery services to our communities	Provision of cemetery services		OPEX	250,000														
	Library services	To improve the level of awareness and canvass the importance of using the library	Undertake awareness campaigns on research and general reading		OPEX	101,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	Telecommunications	Ensure access to both mobile and landline modes of communications	Lobby network operators to monitor and upgrade signal coverage infrastructure in all our areas		OPEX	-														
	Disaster management	Ensure municipal implementation of the disaster management act	Develop a Disaster Management Plan		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	Waste Management & Refuse collection	To provide for effective management of waste and collection of refuse in all our areas	lobby ORTDM to implement WMP and also develop own localised plan for waste management and disposal		OPEX	-														
Provide regular and sustainable refuse collection				OPEX	280,000															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			for residences and businesses in both urban and rural areas																	
			Promote public waste management awareness and recycling initiatives		DEDEA	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
						2010-11														
Local Economic Development	Economic development	To grow the local economy to up to 10% by 2013	Facilitate implementation of the existing LED Strategy		OPEX	720,000														
			To implement strategic flagship projects in line with MUTAS priorities		OPEX	300,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
						2010-11														
			To support SMME development		OPEX	400,000														
	Tourism	To grow tourism to 3% by 2013	Implement local tourism plan		OPEX	185,000														
			Fund exhibition of selected local tourism		OPEX	15,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
			products in strategic events																	
			Organize local operators and producers into a formal structure for effective engagement and marketing		OPEX	20,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target																	
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
	Mining	Ensure a coordinated and well planned mining process in Mbizana	Apply for permission to issue localised permits for small scale mining (eg -sand) from DME		OPEX	-																		
Mapping of available mining resources within the municipality				OPEX	-																			

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	Agriculture	Partner with Provincial and National government to strengthen and grow the agricultural sector to contribute 10% in the local economy by 2013	Develop an Agric development plan and facilitate implementation of commitments by DoA and Rural Development		DoAgric	65,000														
Establish formal partnerships with traditional leaders and local				OPEX	100,000															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			communities to make rural land productive																	
			Support agro-processing initiatives		OPEX	-														
	Forestry	To ensure growth and development of the forestry sector to contribute 6% in the local economy	Establish partnerships with interested investors and venture capitalist in forestry		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		by 2013																		
	Mari culture	To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy	Facilitate transformation from subsistence to commercial fishing		OPEX	-														
SMME Development in the fishing sector				OPEX	-															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget Amount 2010-11	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11												
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			Ensure increased procurement from locally based entities		OPEX	-														
			Establish a help desk for SMMES		OPEX	-														
	Coastal management	Ensure proper management and preservation of coastal environment	review of the coastal management framework		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		nt																		
	Biodiversity	Ensure preservation of the indigenous fauna and flora species as well as conservation and environmental management	Control and removal of alien plants		DEAT/DEDEA	-														
Restoration and preservation of indigenous plants				DEAT/DEDEA	-															
Development of an environmental management				DEAT/DEDEA	-															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget Amount	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11													
								2010-11	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			framework																		
Municipal Institutional Development and Transformation	Organizational structure and recruitment	To ensure alignment of organogram with the assigned powers and functions	Review the organogram to be in line with the powers and functions		OPEX	-															
		To ensure retention of HR skills and recruitment of scarce skills to our area	Develop and implement a HR development and retention strategy		OPEX	-															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target																	
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
		Identification of critical posts	Filling of urgent and critical posts in line with agreed organogram and recruitment strategy		OPEX	-																		
	Training and Development	To continuously build capacity in the organization	Accredited training for officials and councilors		OPEX	-																		
			Training of ward committees		OPEX	200,000																		

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			Implement Learnerships		OPEX	-														
	Council Support	To provide adequate administrative support to council	Co-ordination of council activities with the speaker's office.		OPEX	-														
			Develop a monitoring and evaluation system linked to PMS for council		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			resolutions																	
			Implement council records management system according to legislated archives system		OPEX	-														
	By-laws and policies	To ensure capacity for regulation and enforcement of local by-laws	Develop and gazette prioritized by-laws (street trading, pounds,		MSIG	150,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		and policies	mining)																	
			Review the delegation policy to allow for effective PM		OPEX	-														
	ICT	To ensure benefits through exploitation of available technologies	Implement ICT projects		OPEX	400,000														
			Procure IT equipment		OPEX	700,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11	t	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			ng HR plans																	
		Promote occupational Health & Safety compliance	Develop and implement occupational safety plan (eg. protective clothing) and conduct regular inspections		OPEX (protective clothing)	350,000														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
	Employee wellness	To promote employee wellness and moral within the work space	Review and Implement EAP		OPEX	-														
	Employment Equity	To promote transformation through employment opportunities	Formulate employment equity committee		OPEX	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11													
						Amount	Target														
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
Service Delivery	Road Infrastructure	To create and maintain access roads	Luthuli to Great Place = 1,8KM		MIG	594,000															
			Ntshamate shop to Ntshamate Great place = 1,9km		MIG	608,428															
			Nkantolo access road =4km		MIG	1,269,950															
			Zinini access road to Tribal authority =0,9km		MIG	798,430															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
						2010-11	t													
			Tarring of access road from Police Station to Testing centre in Bizana =1,7km		MIG	1,948,625														
			Ntabezulu store to Nontlanga access road		MIG	-														
			Access road to Gcinisizwe project at ward 25		MIG	3,786,188														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			=9km																	
			Access road to Khananda heritage site =0,9km		MIG	328,388														
			Access road to Nomlacu clinic and include Mt Zion JSS =0,6km		MIG	218,925														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11													
						Amount		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
						2010-11															
			Access road to Mandlobe project at ward 11		MIG	1,630,240															
			Access road to Majazi Maize fields =1,2km		MIG	437,850															
			Ntinga access road =9km		MIG	5,130,000															
			Mbabazo access road =1km		MIG	314,525															
			Mgwede access		MIG	5,130,0															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																	
						Amount	Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun						
						2010-11	t																		
			road =8,8km			00																			
	Bridges	To link settlements and ensure functional economic spaces	Dotye to Greenville bridge		MIG	2,997,655																			
Baleni access road Bridge				MIG	500,000																				
Mngomanzi bridge joining wards 14 and 19				MIG	3,906,875																				

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
						2010-11	t													
			Mlambondaba bridge		MIG	2,257,200														
			facilitate implementation of commitments by DPW, DRT etc		DPW/ DRT	-														
	Community Facilities	Ensure sufficient community facilities are provided in all	Construct community Halls		MIG	3,306,250														
Maintain community facilities				DSRA C	-															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		wards and that the existing ones are well maintained																		
	Taxi & Bus Rank Facilities	To plan and support functional public transport service	Install signage and passenger waiting infrastructure in priority areas		MIG/DRT	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			lobby funding to upgrade existing Taxi & Bus Ranks into a single hub for public transportation with supporting facilities		MIG/DRT	-														

Key Priority Area (KPA)	Sub- result areas	Objective	Project to be implemen ted	Localit y /Ward	Sourc e of budg et	Budget	Annu al Targe t	EXPENDITURE PROJECTIONS FOR 2010/11													
						Amount		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun		
						2010- 11															
	Municipal Offices	To ensure provision of adequate working space for the municipality	Extend current offices in Bizana using MIG		MIG	8,781,250															
	Electricity Infrastructure	Ensure reliable provision of electricity	Facilitate delivery of commitments by Eskom		Eskom	-															
		to all residents and businesses	Expand network infrastructure		Electrification Grant	10,000,000															

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget Amount 2010-11	Annual Target	EXPENDITURE PROJECTIONS FOR 2010/11												
								Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		s of the municipality	Install community lighting Masts		MIG	500,000														
			Upgrade and maintain street lights		MIG	553,572														
	Settlement planning & Housing	Guide human settlement in a tactical way such that optimum use and	Review existing housing sector plan into a municipal wide settlement & Housing		DoH	150,000														

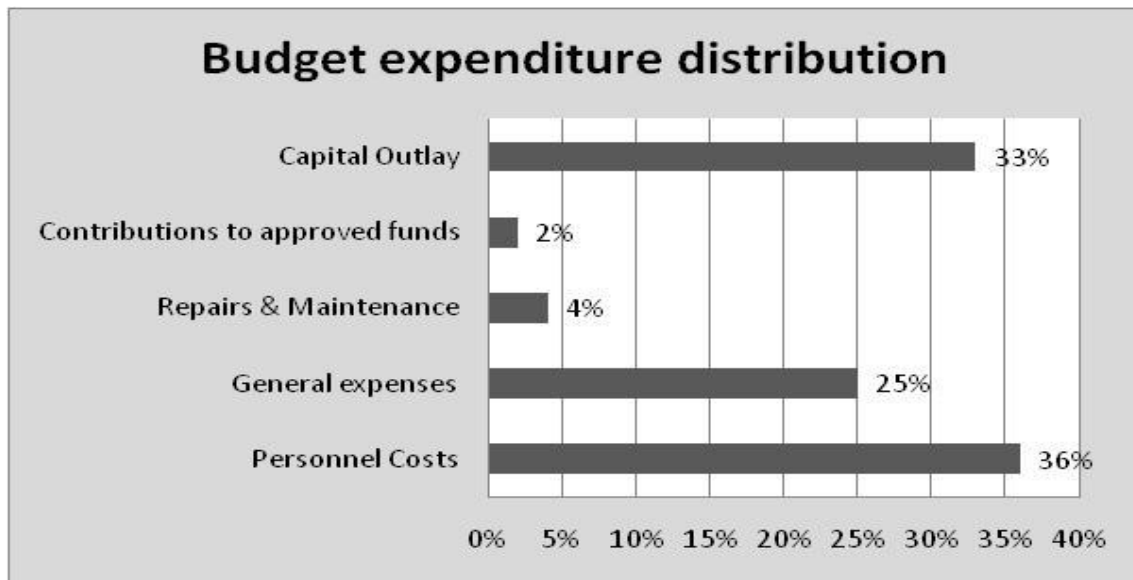
Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	Target													
						2010-11	t	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
		access to Infrastructures & services is achieved	plan																	
			Identify and plan sites for low, middle & high income housing		OPEX	-														
			Facilitate delivery of approved low cost housing projects by		DoH	-														

Key Priority Area (KPA)	Sub-result areas	Objective	Project to be implemented	Locality /Ward	Source of budget	Budget	Annual	EXPENDITURE PROJECTIONS FOR 2010/11																
						Amount	Target																	
						2010-11	t	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun					
			DoH																					
	Planning & Spatial Development Framework	To ensure functional and effective spatial development	Implement revised SDF		OPEX	-																		
Infrastructure planning				OPEX	500,000																			
Commonage planning & surveying				OPEX	1,000,000																			
	Building Control	Ensure a safe and planned built environment	Review local town planning scheme and enforce to turn		OPEX	350,000																		

Key Priority Area (KPA)	Sub- result areas	Objective	Project to be implemen ted	Localit y /Ward	Sourc e of budg e t	Budget	Annua	EXPENDITURE PROJECTIONS FOR 2010/11												
						Amount	l Target													
						2010- 11	t	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
			around urban renewal																	

22 Municipal Budget 2010/11 – 2012/13

In order to finance this IDP review 2010/11 the municipality has adopted the following budget. It is first summarised in the figure below and later detailed in the table that follows.



ACCOUNT DESCRIPTION	2010/2011	BUDGETED 2011/2012	BUDGETED 2012/2013	
1. PERSONNEL EXPENDITURE				
SALARIES	38 500 501	43 188 517	48 454 270	
SALARIES : BONUS-ANNUAL LEAVE	1 574 535	1 779 225	2 010 524	
SALARIES:PERFOMANCE BONUS	70 000	79 100	89 383	
OVERTIME	-	-	-	
ALLOWANCE : COUNCIL MEMBERS	-	-	-	
MEDICAL AID	1 511 554	1 708 056	1 930 103	
TRAVELLING ALLOWANCE	368 761	416 700	470 871	
CELLPHONE ALLOWANCE	723 166	798 938	882 737	
ACTING ALLOWANCE	-	-	-	
PERSONAL FACILITIES	-	-	-	
HOUSING ALLOWANCE	615 000	694 950	785 294	

STAND-BY ALLOWANCE	254 640	287 743	325 150	
CASUAL EMPLOYEES	250 000	282 500	319 225	
BACKPAY	1 100 000	1 243 000	1 404 590	
SALGA LEVIES	180 129	203 546	230 006	
INSURANCE : ACCIDENT LIABILITY	488 987	552 555	624 387	
INSURANCE : UIF	188 944	213 507	241 263	
PROVIDENT FUND CONTRIBUTIONS	3 400 996	3 843 126	4 342 732	
SKILLS DEVELOPMENT LEVY	-	-	-	
BARGAINING COUNCIL LEVY	12 312	13 892	15 675	
LEAVE PROVISION	-	-	-	
LONG SERVICE BONUS	200 000	215 000	231 125	
TOTAL PERSONNEL EXPENSES	49 909 655	56 048 249	62 950 169	
2. GENERAL EXPENSES				
ADVERTISING FEES	240 000	254 880	269 918	
ACCOUNTING AND AUDIT FEES	1 996 900	2 120 708	2 245 830	
PUBLIC PARTICIPATION	300 000	318 600	337 397	
BY-LAWS	150 000	159 300	168 699	
BANK CHARGES	198 192	210 480	222 898	
INFRASTRUCTURE PLANNING	500 000	531 000	562 329	
BOOKS & PUBLICATIONS	83 679	88 867	94 110	
CLEANING MATERIALS	70 000	74 340	78 726	
MUNICIPAL SYSTEM IMPROVEMENT GRANT	750 000	790 000	800 000	
CONSULTANTS & PROF. FEES	2 000 000	2 124 000	2 249 316	
DISASTER MANAGEMENT	-	-	-	
POVERTY RELIEF	-	-	-	
ANNUAL REPORT	200 000	212 400	224 932	
ENTERTAINMENT	505 000	536 310	567 952	
IDP	300 000	318 600	337 397	
COMMUNITY BASED PLANNING	300 000	318 600	337 397	
GRASS CUTTING	50 000	53 100	84 429	
COMMONAGE SURVEY	1 000 000	1 062 000	1 124 658	
PLANT/ EQUIPMENT HIRE	22 701	24 108	25 531	
VEHICLE FUEL & OIL	672 246	713 925	756 047	
PROTECTIVE CLOTHING	373 060	396 190	492 875	
LIBRARY	101 000	107 262	113 590	
PLANNING & SURVEY- DHLTA	-	-	-	
LAND SURVEY - RURAL HOUSING	-	-	-	
PROJECT CONSOLIDATE	-	-	-	
AUDIT COMMITTEE FEES	120 000	127 440	134 959	

RENT - OFFICE EQUIPMENT	-	-	-
INSURANCE : EXTERNAL	500 000	531 000	562 329
HIV/AIDS	300 000	318 600	337 397
LEGAL FEES	850 000	902 700	955 959
ENVORONMENTAL PROJECTS	500 435	531 462	562 818
LICENCE FEES	60 000	63 720	67 479
CEMETERY FEES	250 000	265 500	281 165
MATERIAL & STORES	66 600	70 729	74 902
MEMBERSHIP FEES	85 000	90 270	95 596
SPORT, ART & CULTURE	-	-	-
SUNDRY EXPENSES	-	-	-
PAUPER BURIALS	-	-	-
PETTY CASH	36 000	38 232	40 488
ELECTRICITY PURCHASES	7 488 000	7 952 256	8 421 439
FREE BASIC ENERGY(FBE)	1 337 200	1 420 106	1 503 893
FREE BASIC SERVICES(FBS)	451 824	479 837	508 147
INSTITUTIONAL SUPPORT	1 000 000	1 062 000	1 124 658
FINANCE MANAEGMENT GRANT- NT	1 200 000	1 450 000	1 500 000
POSTAGE	3 000	3 186	3 374
PRINTING AND STATIONERY	386 000	409 932	434 118
VAT LIABILITY	-	-	-
TELEPHONE	500 000	531 000	562 329
CELLPHONE FEES	-	-	-
WARD COMMITTEE FEES (S & T)	70 000	74 340	78 726
SECURITY COSTS	430 000	456 660	483 603
DEMOLITIONS	50 000	53 100	56 233
REFUSE BAGS ,BINS AND DRUMS	100 000	106 200	168 858
ICT	400 000	424 800	449 863
CONSUMABLES & BEVERAGES	-	-	-
CAPACITY BUILDING GRANT(LG)	446 000	472 000	496 000
ENTREPRENEUR DEVELOPMENT	40 000	42 480	44 986
S & T CLAIMS	1 170 453	1 243 021	1 316 359
TRAVELLING AND ACCOMODATION	2 392 000	2 540 304	2 690 182
PUBLIC TRANSPORT HIRE	-	-	-
AIR COMMUNICATION	200 000	212 400	224 932
WARD COMMITTEE STIPEND	1 500 000	1 593 000	1 686 987
TRAINING : WARD COMMITEES	200 000	-	-
TRAINING: STUDENTS	50 000	53 100	56 233
TRACKER	20 000	21 240	22 493

TOURISM	220 000	233 640	247 425	
IGR	50 000	53 100	56 233	
TOTAL GENERAL EXPENSES	33 400 290	35 426 156	37 598 189	
3. REPAIRS AND MAINTENANCE				
BUILDINGS & INSTALLATIONS	727 670	772 786	818 380	
FURNITURE, EQUIPMENT & MACHINES	-	-	-	
SPORTFIELD	710 200	754 232	798 732	
STREETS LIGHTS	553 572	581 804	608 567	
ROAD MAINTENANCE	3 839 861	4 077 932	4 318 530	
CBD ROAD MAINTENANCE	857 457	910 619	964 346	
TOOLS & EQUIPMENT	64 632	67 928	71 053	
EQUIPMENT & VEHICLES	466 791	495 732	524 980	
TOTAL REPAIRS & MAINTENANCE	7 270 183	7 714 134	8 160 821	
	90 580 128	99 188 539	108 709 180	
4. CAPITAL CHARGES (LOANS)				
TOTAL CAPITAL CHARGES (LOANS)	-	-	-	
5. CAPITAL EXPENDITURE EX REVENUE				
AIR STRIP RELOCATION	1 000 000	1 062 000	1 124 658	
BUILDINGS IN PROGRESS	500 000	562 098	631 956	
MIG PROJECTS	24 482 000	25 999 884	27 533 877	
MIG PROJECTS IN PROGRESS	-	-	-	
FURNITURE & OFFICE EQUIPMENT	300 000	318 600	337 397	
ST PATRICKS PROJECT	-	-	-	
IT EQUIPMENT	700 000	743 400	787 261	
PLANT & EQUIPMENT	2 290 000	5 538 752	5 865 538	
MOTOR VEHICLES	500 000	531 000	562 329	
INTEGRATED ELECTRIFICATION GRANT	10 000 000	-	-	
BIZANA TAXI RANK	950 000	1 008 900	1 068 425	
TRAFFIC AND SAFETY	50 000	53 100	56 233	
SECURITY EQUIPMENT	150 000	159 300	168 699	
SPORT FIELDS	600 000	637 200	1 671 418	
ELECTRICITY INFRASTRUCTURE	500 000	531 000	562 329	
MARKET STALLS	400 000	424 800	449 863	
LOCAL ECONOMIC DEVELOPMENT PROJECTS	600 000	2 637 200	6 792 795	
LICENCING STATION	2 000 000	2 124 000	2 249 316	

IGP'S	120 000	127 440	134 959	
ANCHOR PROJECTS	300 000	318 600	337 397	
TOTAL CAPITAL EXPEND EX REVENUE	45 942 000	43 308 274	50 896 779	
6. CONTRIBUTION TO APPROVED FUNDS				
PROVISION FOR BAD DEBTS	2 017 351	798 600	318 893	
PROVISION FOR LEAVE	-	-	-	
TOTAL CONTR TO APPROVED FUNDS	2 017 351	798 600	318 893	
TOTAL EXPENDITURE				
	138 539 479	143 295 413	159 924 852	
	138 539 479	-		
REVENUE				
ESTABLISHMENT LEVY	-	-	-	
ASSESSMENT RATES	7 018 829	7 453 996	7 893 782	
IDP	-	-	-	
INTEREST : INVESTMENTS	1 400 000	1 486 800	1 574 521	
INTEREST IN ARREARS	346 059	367 515	389 198	
MIG	24 482 000	29 444 000	35 802 000	
MUNICIPAL SYSTEMS IMPROVEMENT GRANT	750 000	796 500	843 494	
CAPACITY BUILDING GRANT(LG)	446 000	472 000	496 000	
EQUITABLE SHARE	75 758 000	85 262 000	93 698 000	
LEASEHOLD FEES	616 649	654 881	693 519	
COMMISSION ON ADVERTISING	81 899	86 977	92 108	
RENTAL HALL	30 000	31 860	33 740	
ASSET DISPOSAL FEES	-	-	-	
TRAFFIC FINES	50 000	53 100	56 233	
LAND SALE	1 500 000	-	-	
INTEREST ON CREDIT BALANCE	90 000	95 580	101 219	
PLAN FEES	-	-	-	
VENDING AND HAWKING	6 000	6 372	6 748	
ELECTRICITY SALES	8 617 202	9 151 468	9 691 405	
FINES	7 153	7 596	8 045	
RECONNECTIONS	343 606	364 910	386 439	
CONNECTION FEES	1 600 000	1 699 200	1 799 453	
SUNDRY INCOME	-	-	-	
FUNERAL FEES	7 200	7 646	8 098	
REFUSE REMOVAL	688 882	724 015	757 320	
GRASS CUTTING	-	-	-	
FINANCE MANAGEMENT GRANT	1 200 000	1 274 400	1 349 590	

DHLTA- EXT. 3	-	-	-	
TENDER FEES	70 000	74 340	78 726	
INTEGRATED ELECTRIFICATION GRANT	10 000 000	-	-	
OR TAMBO DM- PLANNING AND SURVEY	-	-	-	
VAT REFUNDS (SARS)	2 000 000	2 261 598	2 556 954	
NATIS AGENCY FEES	150 000	159 300	168 699	
TOTAL REVENUE	138 539 479	143 295 415	159 924 851	
<hr/>				
TOTAL EXPENDITURE	138 539 479	143 295 413	159 924 852	
<hr/>				
TOTAL REVENUE	138 539 479	143 295 415	159 924 851	
<hr/>				
NET DEFICIT	0	2-	0	

APPROVAL

Following the draft DIP review report tabled to and adopted by council in March 2010, comments were invited from all stakeholders and interested parties during the month of April. All received inputs were considered and consolidated into this final document. The main inputs came from communities, provincial government, sector departments, internal municipal department and the Municipal Turn-Around Strategy initiative which took place during the same period.

In addition, a round of ward consultative meetings were held to present the draft IDP and budget 2010/11 to our communities and invite their comments and inputs. Not much new issues arose out of these session and any new inputs were also considered in the drafting of this final report.

Having given all stakeholders an opportunity to air their views and influence municipal decision making regarding this plan and the intended development programme for the next financial year 2010/11, the Mbizana Municipal council is satisfied that all necessary planning activities as envisaged in the IDP review process plan were carried out accordingly and therefore RESOLVES to adopt this document together with the turn

around strategy that has been funded in the 2010/11 budget as our 2010/11 IDP review and thereby instructs our administration to implement the plan using the agreed and adopted 2010/11 budget then monitor progress and report to council via adopted performance management scorecard and SDBIP.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION NUMBER FOR IDP ADOPTION:5.1

SIGNATURES

.....
MUNICIPAL MANAGER

.....
DATE

.....
MAYOR

.....
DATE