

MBIZANA LOCAL MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN REVIEW FOR 2016/2017 FINANCIAL YEAR

CONTACT DETAILS

Office of the Municipal Manager
No. 51 Main Street, Bizana
4800

TEL: 039 2510 230

FAX: 039 2510 667

Email: lmahlaka@mbizana.org.za

MBIZANA LOCAL MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2016 – 2017 REVIEW

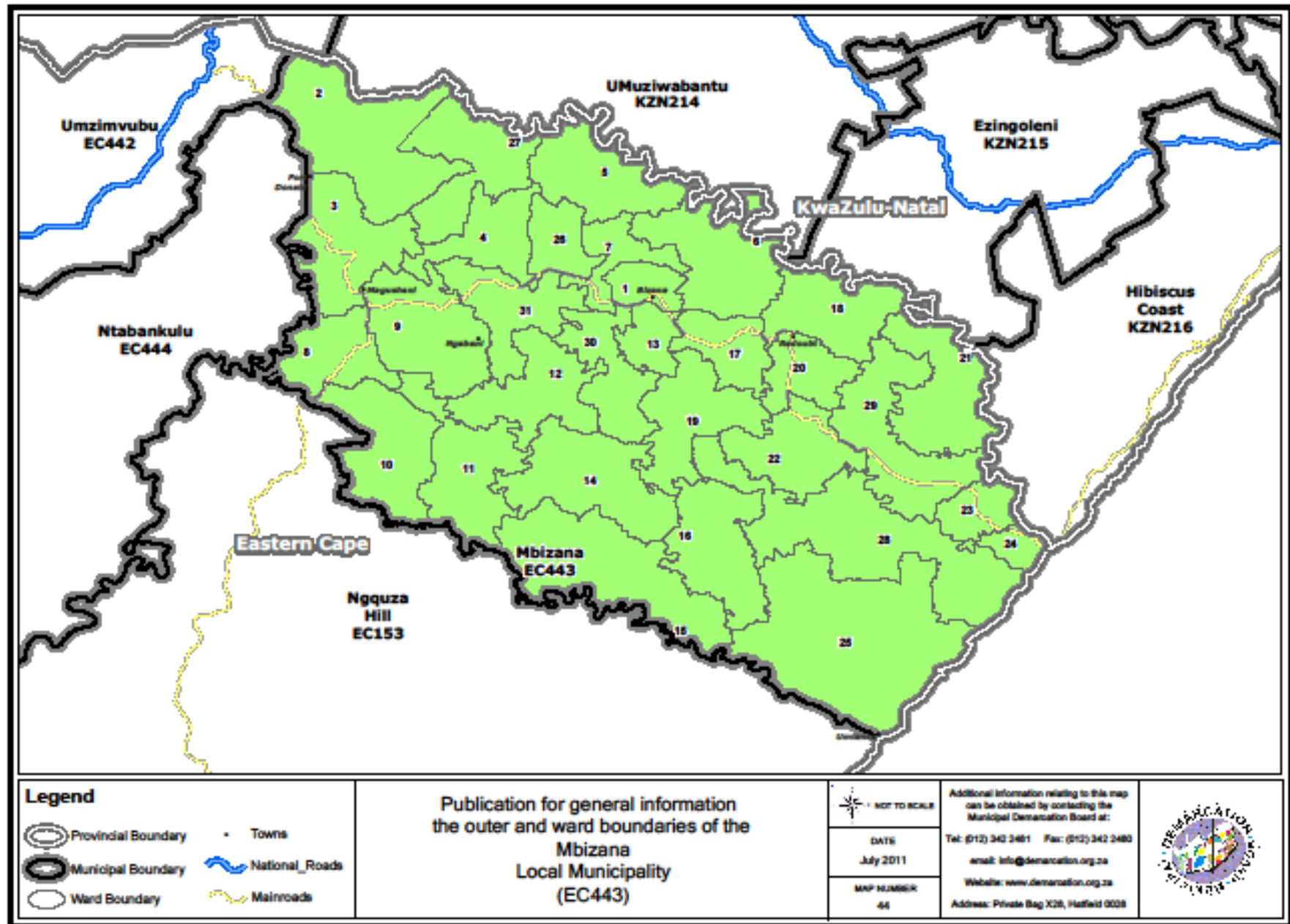


TABLE OF CONTENTS

1.	GROCERY LIST	9
2.	FOREWORD BY THE MAYOR	12
3.	EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER	14
4.	INTRODUCTION – BACKGROUND & PURPOSE	19
4.1	IDP OBJECTIVES	19
4.2	GUIDING CONSIDERATIONS	21
4.3	NATIONAL DEVELOPMENT PLAN, VISION 2030	21
4.4	MILLENNIUM DEVELOPMENT GOALS	22
4.5	DELIVERY AGREEMENT: OUTCOME 9	22
4.6	POWERS AND FUNCTIONS	23
5.	THE REVIEW FOCUS AREAS	25
5.1	UPDATING PLANNING DATA	25
5.2	RESPONSES TO COMMENTS RAISED BY MEC 2015 / 2016 IDP ASSESSMENT	26
6.	THE IDP PROCESS PLAN	28
6.1	THE ROLES AND RESPONSIBILITIES IN THE IDP PROCESSES	33
6.2	PUBLIC PARTICIPATION MECHANISMS AND PROCEDURES AND MECHANISMS FOR THIS IDP	34
6.3	COMMUNITY PARTICIPATION AND COMMUNITY ISSUES	35
6.4	COMMUNITY PARTICIPATION AND COMMUNITY ISSUES	35
7.	UPDATED SITUATIONAL ANALYSIS	49
7.1	MBIZANA MUNICIPALITY'S DEMOGRAPHIC PROFILE	49
7.1.1	Population by Municipalities under ANDM	50

Mbizana Local Municipality – IDP Review 2016 / 2017

7.1.2	Total Population Trends	50
7.1.3	Population Distribution by race	51
7.1.4	Population by Gender Distribution	51
7.1.5	Population by Age Distribution	52
7.1.6	Educational Profile	53
7.1.7	Employment Profile	54
7.1.8	Population Distribution of Household Income	54
7.1.9	Tenure Status	55
7.1.10	Telecommunication Services	55
7.2	ENGINEERING SERVICES	56
7.2.1	Water Services	56
7.2.2	Water and Sanitation Infrastructure	57
7.2.3	Water and Sanitation Projects by Alfred Nzo District Municipality	58
7.2.4	Roads and storm water drainage	59
7.2.5	Municipal Financial Years (July . June)	61
7.2.6	Road Maintenance	63
7.2.7	Operations and Maintenance Projects underway	64
7.2.8	Ongoing Projects for 2014 / 2015 Financial Year	64
7.2.9	Ongoing Project for 2015 - 2016 Period	66
7.2.10	Planned Infrastructure Projects for 2016 / 2017 Period	67
7.2.11	Infrastructure Projects for Financial Year 2017/2018	67
7.2.12	Energy Supply	69
7.2.13	2015/16 Electrification Projects Implemented By Eskom under Schedule 6b for Mbizana LM	71
7.3	LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING	72
7.3.1	Development Planning	72
7.3.2	Land Issues - Settlement Patterns	72
7.3.3	Settlement Pattern - Urban Centre (Bizana Town)	73
7.3.4	Available Land for Development	74

Mbizana Local Municipality – IDP Review 2016 / 2017

7.3.5	Outstanding land claims	76
7.3.6	Resolved Land Claims	78
7.3.7	Pockets of Land Still in other Spheres of Government Possession	79
7.3.8	Land Owned by Government	80
7.3.9	Dwelling Types	81
7.3.10	Housing Projects Currently Underway	81
7.3.11	Pockets of Land under Communal Possession	82
7.3.12	Percentage of land available for development	83
7.3.13	Percentage of land available and classified for farming	84
7.3.14	State of Availability of Land for Residential Against Commercial	85
7.3.15	Commercial, Business and Retail Uses	86
7.3.16	Contractor Development Programme (CDP)	88
7.3.17	Awarded Projects for Contractor Development Project 2014/2015 Financial Year	88
7.3.18	Rural Economic Development HUB	89
7.3.19	Community Works Program (CWP)	90
7.3.20	Agriculture	91
7.3.21	Income & Poverty Distribution	91
7.3.22	Integrated Energy Centre	92
7.3.23	Informal Trading	92
7.3.24	Anchor & SMME project funding	93
7.3.25	Exploit comparative and competitive advantage for industrial activities	93
7.3.26	Wild Coast Development	94
7.4	COMMUNITY DEVELOPMENT SERVICES	95
7.4.1	Environmental Management	95
7.4.2	Biophysical Environment	95
7.4.3	Biodiversity Management	96
7.4.4	Alien Plants Encroachment	96
7.4.5	Climate Change Response Strategy	98
7.4.6	Coastal Management	99
7.4.7	Marine Resource	100

Mbizana Local Municipality – IDP Review 2016 / 2017

7.4.8	Mbizana Estuaries and their Challenges	101
7.4.9	Waste Management	103
7.4.10	Recycling initiatives	104
7.4.11	Training and Awareness	105
7.4.12	Current and Planned Interventions to overcome Environmental backlogs:-	106
7.4.13	Disaster Management	107
7.4.14	Community Facilities	108
7.4.15	Free Basic Energy (FBE)	109
7.4.16	Free Basic Alternative Energy (FBAE)	110
7.4.17	Indigent Register	110
7.4.18	Free Basic Refuse Removal	111
7.4.19	Library Services	111
7.4.20	Municipal Protection Services	114
7.4.21	Intervention to address identified challenges	115
7.4.22	Safety and Security Services	116
7.4.23	Mbizana Community Safety Forum	117
7.4.24	Mbizana Transport Form	118
7.4.25	Protection Services	118
7.5	INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	121
7.5.1	Political Institutional Arrangements	121
7.5.2	Administration Structure	123
7.5.3	Organizational Structure	125
7.5.4	Populated Staff Establishment	125
7.5.5	Municipal Manager S56 Managers and Line Managers	125
7.5.6	Skills Development, Training and Capacity Building	127
7.5.7	Labour Relations	127
7.5.8	Experiential Training/Learner ship and Internships	128
7.5.9	Employment Equity Plan	128
7.5.10	Performance Management System	129
7.5.11	Auxiliary Services	130

Mbizana Local Municipality – IDP Review 2016 / 2017

7.5.12	Staff Retention Policy	130
7.5.13	Succession Plan	131
7.5.14	Fleet Management	132
7.5.15	Employee Health and Well . being	132
7.5.16	Leave Management	133
7.5.17	Archive / Registry	134
7.5.18	Human Resource Plan	134
7.5.19	Information and Communication Technology	134
7.5.20	Hardware Infrastructure	135
7.5.21	Municipal IT Systems	135
7.5.22	ICT Governance	136
7.5.23	Telephone System	137
7.5.24	Network Infrastructure	138
7.5.25	Web Content Management	138
7.5.26	ICT Policies, Strategies and Frameworks	138
7.6	FINANCIAL VIABILITY	139
7.6.1	Funding Streams	141
7.6.2	Auditor General's Concerns	142
7.6.3	Filing System and the Audit File	143
7.6.4	Financial Plans	143
7.6.5	Grant Usage	144
7.6.6	Debtors and Creditors turnover rate	144
7.6.7	Internal Controls	145
7.6.8	Municipal Asset Register	148
7.6.9	Revenue Enhancement and Collection Strategy	148
7.6.10	Financial Recovery Plan to address cash flow problems	149
7.6.11	Supply Chain Management	150

7.7	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	151
7.7.1	Council Structures	151
7.7.2	Municipal Public Accounts Committee (MPAC)	152
7.7.3	Public Participation	153
7.7.4	Functioning of Ward Committees	154
7.7.5	Community Development Workers (CDW _¢)	154
7.7.6	Traditional Leadership Partnerships	155
7.7.7	Municipal Communications	155
7.7.8	Intergovernmental Relations (IGR)	156
7.7.9	Customer Care	156
7.7.10	Performance Management System	156
7.7.11	Back to Basics Presidential Program	158
7.7.12	Litigation Management	159
7.7.13	By . Laws	159
7.7.14	Risk Management	159
7.7.15	Fraud and Corruption	159
7.7.16	Audit and Compliance	161
7.7.17	HIV / AIDS Programs	173
7.7.18	Focus On Special Groups	173
7.7.19	People with disability	174
7.7.20	Children	175
7.7.21	Women	175
7.7.22	Elderly	176
7.7.23	Youth	176
7.7.24	Sport development	177
8.	FORWARD PLANNING	178
8.1	MUNICIPAL VISION	178
8.2	MUNICIPAL MISSION STATEMENT	178
8.3	MUNICIPAL VALUES	179

8.4	INSTITUTIONAL SCORE CARDS	179
8.5	MUNICIPAL BROAD DEVELOPMENT PRIORITIES AND TARGETS FOR 2012 / 2017	179
8.6	MUNICIPAL PARTNERSHIPS	182
9.	OBJECTIVES, STRATEGIES AND PROJECTS IMPLEMENTATION PLAN FOR 2016/17	183
10.	COMMITMENTS BY SECTOR DEPARTMENTS AND PARASTATALS	259
11.	INTEGRATION AND ALIGNMENT OF THIS IDP WITH NATIONAL PROVINCIAL AND DISTRICT PLANS	262
11.1	NATIONAL DEVELOPMENT PLAN	262
11.2	MILLENNIUM DEVELOPMENT GOALS	263
11.3	DELIVERY AGREEMENT: OUTCOME 9	264
11.4	PROVINCIAL GROWTH AND DEVELOPMENT PLAN	265
11.5	PROVINCIAL DEVELOPMENT PRIORITIES	265
12.	LOCAL STRATEGIES AND PLANS	265
12.1	SPATIAL DEVELOPMENT FRAMEWORK	266
12.2	LOCAL ECONOMIC DEVELOPMENT STRATEGY	266
12.3	HOUSING SECTOR PLAN	267
12.4	MBIZANA TOURISM MASTER PLAN	267
12.5	INTEGRATED WASTE MANAGEMENT PLAN	270
12.6	HUMAN RESOURCES DEVELOPMENT PLAN / STRATEGY	270
12.7	EMPLOYMENT EQUITY PLAN	271
12.8	STAFF RETENTION POLICY	271
12.9	REVENUE ENHANCEMENT STRATEGY	272
12.10	HIV AND AIDS STRATEGY	272

13. ASSESSMENT MATRIC	273
14. DRAFT MUNICIPAL ANNUAL BUDGET	278
14.1 EXECUTIVE SUMMARY	278
14.2 OPERATING REVENUE FRAMEWORK	282
14.3 TARIFF SETTING FOR THE 2016/17 AND MTREF PERIOD	286
14.4 PROPERTY RATES	287
14.5 SALE OF ELECTRICITY AND IMPACT OF TARIFF INCREASES	288
14.6 WASTE REMOVAL AND IMPACT OF TARIFF INCREASES	290
14.7 OTHER REFUSE REMOVAL RELATED TARIFFS	292
14.8 OTHER MUNICIPAL TARIFFS	293
14.9 DEVELOPMENT PLANNING TARIFFS	293
14.10 TOWN PLANNING TARRIFS	294
14.11 BUILDING CONTROL	295
14.12 OPERATING EXPENDITURE FRAMEWORK	300
14.13 PRIORITY GIVEN TO REPAIRS AND MAINTENANCE	304
14.14 FREE BASIC SERVICES: BASIC SOCIAL SERVICES PACKAGE	305
14.15 CAPITAL EXPENDITURE	307
14.16 ANNUAL BUDGET TABLES	308
14.17 OVERVIEW OF BUDGET RELATED-POLICIES	321
14.17.1 Review of credit control and debt collection policy	321
14.17.2 Supply Chain Management Policy	321
14.17.3 Budget Policy	322
14.17.4 Cash Management and Investment Policy	322
14.17.5 Tariff Policies	323
14.17.6 Contracts having future budgetary implications	335
CAPITAL EXPENDITURE DETAILS	336

Mbizana Local Municipality – IDP Review 2016 / 2017

14.17.7	Legislation compliance status	338
14.17.8	In year reporting	338
14.17.9	Internship programme	338
14.17.10	Budget and Treasury Office	338
14.17.11	Audit Committee	339
14.17.12	Service Delivery and Implementation Plan	339
14.17.13	Annual Report	339
15.	ORGANISATION STRUCTURE	340
16.	APPROVAL	352

1. GROCERY LIST

ABET	Adult Based Education and Training
AIDS	Acquired Immune Deficiency Syndrome
CASP	Comprehensive Agriculture Support Programme
CBD	Central Business District
CBO	Community Based Organization
CFO	Chief Financial Officer
CPF	Community Policing Forum
CPI	Consumer Price Index
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 Human Settlements
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
EE	Employment Equity
EIA	Environmental Impact Assessment
ES	Equitable Share
ECDC	Eastern Cape Development Corporation
ECPGDS	Eastern Cape Provincial Growth & Development Strategy
EXCO	Executive Committee
FBE	Faith Basic Energy
FBS	Faith Basic Services
GDP	Gross domestic product

Mbizana Local Municipality – IDP Review 2016 / 2017

GDS	Gauteng Growth and Development Strategy
GFS	Government Financial Statistics
GGP	Gross Geographic Product
GRAP	General Recognized Accounting Practice
GAMAP	Generally Accepted Municipal Accounting Practice
GIS	Geographical Information System
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
MDG	Millennium Development Goals
MEC	Member of the Executive Committee
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MPAC	Municipal Public Accounts Committee
MSIG	Municipal Support & Institutional Grant
MSA	Municipal Systems Act, 2000
MSA	Municipal Structures Act, 1998
NDC	National Development Corporation
NDP	National Development Plan
NEMA	National Environmental Management Act
NERSA	National Electrification Regulator South Africa
NGO	Non Governmental Organizations
NSS	National Sanitation Strategy
PATA	Promotion of Administrative Justice Act
PWD	People with Disabilities
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme

Mbizana Local Municipality – IDP Review 2016 / 2017

REDs	Regional Electricity Distributors
RTP	Responsible Tourism Planning
SMME	Small Medium and Micro Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report
SADC	Southern African Development Community
SALGA	South African Local Government Association
SAPS	South African Police Service
SGB	School Governing Body
TLC	Transitional Local Council
TRC	Transitional Rural Council
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan
YC	Youth Council

2. FOREWORD BY THE MAYOR

The Integrated Development Plan as reviewed for the 2016/2017 financial year is hereby presented as a product of robust consultative engagements and interactions with the role-players and stakeholders, more importantly the communities of Mbizana Local Municipality. This review consolidates the development plans to be implemented in the in the thirty one (31) wards of Mbizana.

The communities through the consultative processes conducted throughout the municipality made it clear that ensuring increased access to electricity and water supply are still the top priorities the municipality and government must focus on. These two top community priorities are raised in full awareness of the need to reduce the general basic services backlogs and supporting economic growth. There was a sharp focus on the need to ensure improved monitoring during projects implementation and improved operations and maintenance on existing projects. The key to achieving service delivery needs presented by communities requires improved cooperation and collective response by government spheres in partnership with the private sector.

Building a flourishing local economy is being challenged by notorious drought the municipality and the country faced in 2015/16 summer season. This situation directly challenged our local economic growth initiatives which are mainly dependent on agriculture and adventure tourism. The current drought requires a concerted effort to be put in place for ensuring continued food security and the development of agricultural produce for sustainable Rural Economic Development Hub programme.

The 2016/17 IDP Review ushers a transitional era as the Local Government elections will be held on the 03 August 2016. The incoming Municipal Council will ensure its implementation whilst they develop a new IDP for the five (5) year term of Council. This IDP is thus handed

Mbizana Local Municipality – IDP Review 2016 / 2017

over as a service delivery plan baton by the outgoing Municipal Council. To the outgoing Council, allow me to say %Ndibamba ngazibini+, and to the incoming %Umanyano ngamandla+

Yours truly,

CLLR. M M TWABU

MAYOR

3. EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

PRE-PLANNING

In accordance with section 28 of the Municipal Systems Act, a process plan was developed, agreed and adopted by Mbizana council to guide the planning and drafting of this review IDP. 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 on August 2015.

Municipal Overview

Mbizana covers an area of 2806 km² with 31 wards. Mbizana Local Municipality falls under the Alfred District Municipality in the Eastern Cape Province.

This is a very rural Municipality with a population that is 281905 (StatsSA: 2011). The Municipality is characterized by youthfulness of its population with 47% of the total population less than 35 years of age and 48% of the population economically active. Consistent with the national trends 55% of the population is women. The statistics tell us that we have to develop policies and programmes that will address the plight of the young people and women in the main. Mbizana is 98% rural.

Local Economic Development

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

- Unemployment is high at about 56%, poverty widely spread with dependency ratio of 99% for children to economically active,

Mbizana Local Municipality – IDP Review 2016 / 2017

- 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

The key economic drivers as prioritised in the LED strategy are agriculture, tourism and mining and are said to be underdeveloped. The municipality supports SMME development and has invested in establishing the LED forum, Local Tourism Organisation and Contractor development programme for information sharing, capacity development and marketing. The Municipality in collaboration with other key stakeholders have supported SMMES in almost all sectors on various aspects which amongst them include training, funding, marketing, and creating access to markets and information.

The Municipality is currently developing the Agricultural development plan to ensure the development of the sector is appropriately guided and transform subsistence agricultural practise to commercial practise. The tourism plan was adopted and is currently under implementation and the mining potential assessment was done for the local investors to tap into available opportunities. These plans also seek to attract investors to invest in Mbizana for sustainable job creation and further develop the area as an economically viable region.

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

The municipality operates within a Collective Executive System combined with a ward participatory system. It has 31 wards and 61 Councillors with an Executive Committee consisting of 10 members. There are 12 Traditional Leaders participating in the council. Ward Councillors chair ward committees which are responsible for discussing local concerns. The Council meets once a quarter to consider recommendations from the

Mbizana Local Municipality – IDP Review 2016 / 2017

Executive Committee and/or the Standing Committees through a report from the Honourable Mayor. The Executive Committee meets once a month basis on to consider matter tabled to it by the Municipal Manager with his management team.

The organisational structure was designed to achieve the strategic objectives of Council. The administration is clustered into six areas of service delivery or departments. There 5 Section 56 Managers and the Municipal Manager all were appointed on a fixed term performance based contract to lead the Municipal Administration as indicated below:

The document highlights key challenges for skills development. We are characterised by low literacy levels with 50% functionally illiterate. The municipality has developed, adopted and is implementing a skills plan and an equity plan to guide our capacity building and training interventions.

Financial Viability

The demographics of the Mbizana Local Municipality make it clear that it is a rural municipality, with only a small urban area comprising its town and surrounding settlements. This means that the municipality has a limited revenue generating base where it can levy rates and other taxes. The reliance on grant funding then becomes unavoidable. The 2015/16 Annual adjusted budget was funded by both grant and own generated funding. The point about a limited revenue base is then demonstrated by the fact that of the funding, only 19,6% of this was own funding and the remaining 80,4% was grant funding.

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

well established and staffed, and efforts are made to ensure that the finance personnel are trained on a regular basis to ensure that they are always informed of the changes that are happening within the accounting framework.

Service Delivery

Backlogs for services are generally high and efforts to provide such needed services are in place. The District municipality as a water services Authority has revised most of the water schemes in rural areas and plans are in place to reticulate water from the big dam. Though Water backlog is at 80% while that of sanitation improved from 75% to about 20 % by 2011. 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 (12 025 households) households do not have electricity connection and about 50% 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 coverage in especially rural areas.

Amenities, community services, education, health, road network, transport, social development services are scantily available and the municipality has planned to implement the ISDM to utilise all the services and resources available in its area of jurisdiction. The municipality does involve all sector departments on the IDP REP Forum so that they can submit their infrastructure plans this has proven to be a challenge as not all of them attend the IDP REP Forum. The current situation is that the municipality does not have a Comprehensive Infrastructure Plan as not all sector departments are included only the municipality has got its own detailed plans. However the office of the Mayor has been mandated to improve IGR relations with sector departments so as to provide the municipality

Mbizana Local Municipality – IDP Review 2016 / 2017

with sector departments infrastructure plans. The Alfred Nzo District Municipality is both the WSA and WSP, there is also no SLA that has been entered into between District & LM.

Spatial Development Framework

The council reviewed and adopted its SDF during 2015/16 financial year. It identifies rural service centres that will be used to reach-out to rural communities as we expand service delivery.

Planning for the future

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

Conclusion

This document represent a draft review of 2016/17 and will be implemented from 01 July 2016 after final adoption and monitored in terms of our PMS and SDBIP.

4. INTRODUCTION – BACKGROUND & PURPOSE

Section 34 of the Local Government: Municipal Systems Act provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. This document is a 2016/17 IDP of Mbizana Local Municipality, which represents the fourth review of the 2012/17 IDP as adopted at the beginning of the current term of Council. The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the Mbizana Municipal area of jurisdiction.

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

4.1 IDP Objectives

Integrated development planning is a process whereby municipalities prepare strategic development plans for a five-year period. These plans should inform planning, decision making, budgeting, land management, promotion of local economic development, and institutional transformation in a consultative systematic and strategic manner.

The main objective of developing an IDP is the promotion of developmental local government, through the following:-

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

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

This IDP also aims to:-

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

4.2 Guiding Considerations

The Local Government: Municipal Structures Act 117 of 1998, Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 56 of 2003 are specific to municipalities and are the key important legislations for the development of the IDP. Further, national sector legislations contain various kinds of requirements for municipalities to undertake planning.

Within the multitude of government policy frameworks, legislation, guidelines and regulations that seek to advocate for the path, pace and direction for the country's socio-economic development agenda, the section below focuses on National Development Plan Vision 2030; Popular Mandate across Spheres of Government; Government Outcomes; Medium Term Strategic Framework (MTSF); the National Spatial Development Perspective (NSDP); Millennium Development Goals.

4.3 National Development Plan, Vision 2030

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP aims to eliminate poverty and reduce inequality by 2030. According to the plan, South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

The Diagnostic Report of the National Planning Commission, released in June 2011, sets out South Africa's achievements and its shortcomings since 1994. The Vision Statement of the NDP is a step in the process of charting a new path for our country. The NDP has the following objectives:-

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

4.4 Millennium Development Goals

The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states have agreed to achieve by the year 2015. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere.

The MDGs focus on three main areas of human development viz. bolstering human capital, improving infrastructure and increasing social, economic and political rights. If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy. The eight MDGs which have been identified include the following:-

- Eradicate extreme poverty and hunger;
- Achieve universal primary education;
- Promote gender equality and empower women;
- Reduce child mortality;
- Improve maternal health;
- Combat HIV/AIDS, malaria and other diseases;
- Ensure environmental sustainability;
- Develop a Global Partnership for Development.

The goals consist of quantified targets to address extreme poverty in its many dimensions viz. poverty, hunger, disease, lack of adequate shelter, and exclusion whilst promoting gender equality, education, and environmental sustainability. At the same time the goals also represent basic human rights i.e. the rights of each person on the planet to health, education, shelter, and security.

4.5 Delivery Agreement: Outcome 9

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

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

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

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

4.6 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. The Constitution indicates that the objects of local government are:-

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

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

FUNCTION	ANDM	MLM
SCHEDULE 4 PART B		
Air pollution	X	
Building regulations		X
Child care facilities		X
Electricity reticulation	X	X
Fire fighting Services	X	X
Local tourism	X	X
Municipal airports		
Municipal planning	X	X
Municipal Health Services	X	
Municipal Public Transport		
Pontoons and Ferries		
Storm water		X
Trading regulations		X
Water (potable)	X	
Sanitation	X	
SCHEDULE 5 PART B		
Beaches and amusement facilities	X	
Billboards and the display of adverts in public places		X
Cemeteries, Crematoria and funeral parlours		X
Cleansing		X
Control of public nuisances		X
Control of undertakings that sell liquor to the public		X
Facilities for the accommodation, care and burial of animals		X
Fencing and fences	X	
Licensing of dogs		X
Licensing and control of undertakings that sell food to the public		X
Local amenities		X
Local sport facilities		X

Markets		X
Municipal abattoirs		X
Municipal parks and recreation		X
Municipal roads		X
Noise pollution		X
Pounds		X
Public places		X
Refuse removal, refuse dumps and solid waste disposal		X
Street trading		X
Street lighting		X
Traffic and parking		X
Disaster Management	X	X (Devolved Function)

5. THE REVIEW FOCUS AREAS

5.1 Updating 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. Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and demands. Similarly, the needs of the communities of Mbizana continuously change.

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

- (a) Community needs and priorities;
- (b) Updated statistical information;
- (c) Expanding and improving the situational analysis;
- (d) more outcomes orientated targets, to make them realistic and measurable;
- (e) the revised Spatial Development Framework and related sector plans;
- (f) Outcome 9 outputs;
- (g) Integrated and sustainable human settlements, as envisaged in Outcome 8;
- (h) More integrated funding streams;
- (i) The prioritisation of job creation and poverty eradication.

5.2 RESPONSES TO COMMENTS RAISED BY MEC 2015 / 2016 IDP

ASSESSMENT

Mbizana Municipality has managed to obtain high ratings in the previous three financial years, the details are as follows:

KPA	2013/ 2014	2014 / 2015	2015/2016
Spatial Planning Framework	High	High	High
Service Delivery	Medium	Medium	High
Financial Viability	High	High	High
LED	High	High	High
Good Governance & Public Participation	High	High	High
Institutional Arrangements	High	High	High
Overall Rating	High	High	High

Mbizana Local Municipality – IDP Review 2016 / 2017

The municipality's IDP was assessed by MEC for Local government as mandated by s32 of the Municipal Systems Act (Act No 32 of 2000) as amended. The municipality managed to obtain High rating in all the assessed KPAs. However the MEC have raised the following issues amongst others for consideration in the review:-

- That the council must ensure responsiveness of council priorities to the situational analysis as reflected in ward based plans.
- The IDP must reflect detailed information on which sector department and SOE are assisting the municipality and the financial implications of their assistance.

In dealing with the two issues raised by MEC office of the municipal manager tabled the findings to the executive committee strategic planning session and subsequently to council. It was noted that all the priorities done by council were emanating from the ward based plans the difference may be some of the names change when to be registered on MIG as they need start and end point. Another point raised was that not all projects in the ward plans can be implemented in a space of a year due to limited financial resources of the municipality.

On the issue of SOEs and sector departments assisting the municipality attention was drawn to page 284 of the 2015/16 IDP wherein supporting projects with their budgets from all government departments are tabled. Also the situation analysis report also details the contribution of other departments as well as other SOEs, reference can be made to electrification by Eskom as well as EPWP programme by Public works that has resulted in increasing the employment levels within the municipal area.

Issue raised by MEC	Comments by Council	Responsible person	Time frame	Update on the issues
Council non responsiveness	All prioritised projects are	MM/Mayor	Jan 2016	Tabled to executive committee and

Mbizana Local Municipality – IDP Review 2016 / 2017

to WBP	taken from the WBP			clarities were given
Lack of Integration	Reference was made to P 284 of 15/16 IDP document	MM	Jan 2016	IDP office to further champion IDP participation by all departments

Community Based Planning (CBP) is a tool that is used to enhance participation of communities in local developmental processes. It was introduced to encourage ownership by communities in any development initiative. The municipality needs to review its ward based plan. Below is the consolidated list of needs as raised by communities during the Mayor's outreach held in November 2015:-

6. THE IDP PROCESS PLAN

The five-year IDP is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities and stakeholders. Annually, an Integrated IDP Process Plan is formulated to guide the review processes. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-Based Budget. The 2016 /2017 IDP process was adopted by council on the 27th August 2015 is reflected below.

PHASE	PERIOD	KEY ACTIVITIES	EXPECTED OUTPUT
Preparation	July - August	<ul style="list-style-type: none"> • Tabling of process plan for adoption by council • Internal Analysis of Financial and non financial performance • Determine financial position and assess 	Approved IDP Process Plan

Mbizana Local Municipality – IDP Review 2016 / 2017

		<p>financial capacity against future strategies.</p> <ul style="list-style-type: none"> • Preparation of Annual Financial Statements • Finalize 2014/2015 annual performance report and post on the website. • Publicise 2015/2016 SDBIP • Finalize 2015/2016 performance agreements. • Submit Performance Agreements to MEC: DLGTA • Prepare Draft Annual Report 2014/15 	
Analysis	September – October	<ul style="list-style-type: none"> • Advertise IDP & Budget Framework and Process Plan • IDP Steering Committee - Presentation of IDP Process Plan • IDP Rep forum meeting (launch and preparing stakeholders for planning phases) • Evaluate outstanding sector plan requirements and additional analysis where necessary. • Establish budget steering committee • Consolidate draft core department business plans and budgets. • PMS Workshop - reviewal of the existing policy • Mayoral Izimbizo (Feedback from IDP Implementation) • IDP Steering Committee sits to discuss consolidated situational analysis report • IDP Rep Forum (Analysis with DM , sector departments and parastatals) • Tariff review by departments concerned 	Updated Situational Analysis
Objectives, Strategies & Projects	November - January	<ul style="list-style-type: none"> • Develop objectives, strategies and programmes. • Development of Key Performance Areas/ primary operational plan for the new cycle. 	Reviewed strategies & projects aligned

		<ul style="list-style-type: none"> • Projects identification • Adjustment budget processes start • Submission of departmental adjustment budgets • Departmental budget inputs for 2016/2017 • Commence community and stakeholder consultation on the proposed tariffs • First Quarter performance report submitted to Council • Draft Annual Report submitted to AG • IDP Steering Committee (strategies) • Adjustment budget processes continues. Submission of departmental adjustment budgets • Finalize the draft 2015/16 annual report incorporating financial and non financial on performance, audit reports and annual financial statements. • Present Draft Annual report to Management. • Project prioritization • Sector Forums and various portfolios sit for project priority list • IDP Steering Committee • IDP Rep Forum to align projects and programmes of LM, sector departments and Parastatals. • Mid -year assessment and recommend adjustment budget, if necessary. • Adjustment budget tabled to Council, if necessary. • Review all aspects of the 2015/16 budget including any unforeseen and unavoidable expenditure in light of need and adjustment 	
--	--	---	--

Mbizana Local Municipality – IDP Review 2016 / 2017

		<p>budget.</p> <ul style="list-style-type: none"> • Strategic session for performance review • Mayor tables Annual Report (2014/15) to Council. • Tabling of Mid Term assessment report for 2015/16 	
Integration	January - February	<ul style="list-style-type: none"> • Submission of Sector Plans • Integration & alignment continues • Finalize the 2016/17 detailed operational and capital budgets in prescribed format incorporating national and provincial allocations. • Integrate and align IDP documentation and draft SDBIP. • Finalize budget policies and tariff policy. • Incorporate directives from the National Budget and Provincial and National allocations to municipalities into the Budget • Consolidation of draft 2016/17 annual budget. • Revise SDBIP in accordance with adjusted budget • Publicize the 2014/15 Annual report and invite comments from communities. • Submit report to AG, Provincial Treasury and DLGTA. • Mid - year performance reviews (top management) • Oversight on the 2014/15 Annual Report 	Integration & alignment of the draft IDP & Draft budget
Approval	March - June	<ul style="list-style-type: none"> • IDP Steering Committee - presentation of draft IDP • IDP Rep Forum – presentation of Draft IDP & Budget. 	Final IDP, Budget & SDBIP

		<ul style="list-style-type: none"> • Draft IDP& Budget adopted by Council • Incorporate changes in prices for bulk resources and finalize tariff proposals for all charges. • Distribute all budget documentation prior to meeting at which budget is to be tabled. • Table in Council the 2016/17 budget with all supporting documents. • Approval of 2014/15 Oversight report on the Annual Report • Adopt the 2014/15 Annual report with the comments of the Oversight Committee. • Publicize/ advertise the IDP& Budget Road-show schedule. • IDP & Budget Road-shows • Draft IDP advertised for comments • Publicize the 2016/17 tabled budget for communities to submit representations. • Submit to Provincial and National Treasury and other affected organs of state. • Consultations on the tabled budget (IDP & Budget Road-shows) • Submit Annual report to AG, Provincial Treasury, Legislature and DLGTA. • Compilation of Third Quarter Performance Reports • Drafting of new scorecards by s57 managers • Incorporation of community inputs into the IDP. • Mayor tables 2016/17 IDP and Budget to Council for final adoption. • Respond to submissions received and if necessary revise the budget and table 	
--	--	--	--

		amendments for council consideration. <ul style="list-style-type: none"> • Final Budget tabled to Council • Drafting of Performance Agreements • Public notice on adoption of IDP & Budget. • Submit approved IDP/Budget to National and Provincial Treasury as well as to MEC - DLGTA. 	
--	--	---	--

6.1 The roles and Responsibilities in the IDP Processes

Role Player	Responsibility
Municipal Council	<ul style="list-style-type: none"> • Final decision making / approval of IDP • Performance Monitoring
Councillors	<ul style="list-style-type: none"> • Linking IDP processes to their constituency / ward • Organise public participation
Mayor / Executive Committee	<ul style="list-style-type: none"> • Decide on planning process • Overall management and coordination – make sure all participants are active.
Municipal Manager	<ul style="list-style-type: none"> • 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
IDP Manager	<ul style="list-style-type: none"> • Day to day monitoring of review process on behalf of the MM to ensure a proper and organised planning process.
IDP Steering Committee	<ul style="list-style-type: none"> • Elaboration of IDP contents
Representative forum	<ul style="list-style-type: none"> • 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.

	<ul style="list-style-type: none"> • 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.
--	---

6.2 Public Participation Mechanisms and Procedures and Mechanisms for this IDP

One of the main features about integrated development planning and budget process is the involvement of community and stakeholder organizations in the process. This ensures that the IDP addresses the real issues that are experienced by the citizens. The Constitution stipulates that one of the objectives of municipalities is to encourage the involvement of communities and community organizations in the matters of local government. The White Paper on Local Government also put emphasis on public participation. Through the Municipal Systems Act participation in the decision making processes of the municipality is determined to be a right of communities, residents and ratepayers. Integrated development planning is emphasized as a special field of public participation.

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

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

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

6.3 Community Participation and Community Issues

Community Based Planning (CBP) is a tool that is used to enhance participation of communities in local developmental processes. It was introduced to encourage ownership by communities in any development initiative. The municipality needs to review its ward based plan. Below is the consolidated list of needs as raised by communities during the Mayor's outreach held in November 2015:-

6.4 Community Participation and Community Issues

WARD NO.	SERVICE DELIVERY NEEDS / PRIORITIES
01	<ul style="list-style-type: none"> • Urgent maintenance of sewage spillage in town • Control of stray animals in town • Shops that needs to be painted or maintained in town • Request for a bridge that comes from highland Section A to Section B • Maintenance of Street Lights in town • Maintenance of storm water drains • Request for a bridge from town that will go to st Patrics hospital • Sewage spillages all over town to highland view extension 4
02	<ul style="list-style-type: none"> • Provision of boreholes to all villages from Ward 02 • Ntamonde Access Road to be constructed. • An Access Road from Mkhambathi to Esinyameni be constructed. • An Access Road from Mdebengu to Ngwenya be constructed.

	<ul style="list-style-type: none"> • A Sport Field at Mpheni Village kwa Ntuli be constructed. • Access Road from Mkhandlwini to Zibaziba must be constructed. • Construction of the Access Road from Ngele to Majobeleni.
03	<ul style="list-style-type: none"> • Magusheni to Mbiba Access Road need heavy maintenance. • Alfred Nzo District Municipality to • provide water at Mbiba Village • Sithukuthezi Villages without toilets be provided with toilets. • Access Road from R61 to Nomathebe JSS need heavy maintenance • All villages be provided with RDP houses. • Qhabangeni bridge be constructed. • Ward 03 Hall must be renovated. • An Access Road from Mantshangase to Komkhulu be constructed. • Clinic to be constructed at Zibanzini.
04	<ul style="list-style-type: none"> • Construction of access road from the Bridge to Jam- Jam at Mabutho Village • Construction of Mthayise to Sibonda access road at Mabutho village • Construction of Community Hall • Toilets to all villages still outstanding with toilets. • Water provision to all villages. • Provision of gysers to all household in the ward. • Electricity at Mazweni village was requested • Access road from Nkantolo to Marelane • Fencing of Maize Fields • Constution of RDP House • Fencing of Sport Field next full gospel church eLudeke, soft grass and change rooms be provided. • Access road from Tankini via kwaDamoyi then straight pass kwaMakhalima. • Construction of Cattle deep and water dam. • Fencing of Nkantswini Forest and hiring of Security Guard • Tar road from R61 to Nkantolo • Request of Ambulance to assist communities • Construction of a Police Station

	<ul style="list-style-type: none"> • Need quarry for access road • Funding of Piggery project at Ludeke was requested.
05	<ul style="list-style-type: none"> • Water provision at Gwala Village, Mabheleni, Mtamvuna, Mmangweni and Dlungwana • RDP Houses all villages • Maintenance of Gwala access road (ePitoli a steep area) • Maintenance of Ndinomntu to Lucingweni access road. • Maintenance of Mmangweni access road. • Construction of access road to the Voting Station at Mmangweni K . KwaNtozakhe to Methodist Voting station. • 1 Bridge instead of 2 was constructed at Mabheleni Village • Ketwa to Ndayingana access road to be maintained.
Ward 6	<ul style="list-style-type: none"> • Word of thanks for the water services they have received in Ntshamathe village • Request for a bridge in Mbizana river . Ndunge and Ntshamathe • Construction of toilets • Maintenance of Quqa access road • ToRequest for low cost houses • There are no toilets in Dindidni area • Request for water pipes inside their own yards • Request for an SPS to Umtamvuna river • Request for Dindini access road • Request for dindini sports fields • Request for a road that goes to the clinic off T115 • Request for a road that comes from Mpindweni and Mbhongweni
07	<ul style="list-style-type: none"> • RDP Houses all villages • Toilets- majazi not provided • Streets between villages • Constuction of Community Hall • Provision of water • Access road from Polar Park via Jerusalem to Majazi • Provision of Electricity • Access road from Charge office to First Bridge to Ndunge village also

	<p>from bridge to y-junction needs maintenance.</p> <ul style="list-style-type: none"> • Street Lights on the way to Ndunge (Forest) Crime is very high • Pre- School requested at Skotoyi Village, Jerusalem Village • Access road from Nompumalanga gate going around. • Houses to be provided to people affected by heavy storm. • R61 Jerusalem Stop to Majavi village access road as the place is steep.
08	<ul style="list-style-type: none"> • Speed humps next to Dudumeni S.S.S or school children crossing line for students . • Electrification of new house in Ndakeni location . • Construction of sports field • Constructions of toilets • Provision of water • Borehole in Galatyeni need to be attended for repairs
09	<ul style="list-style-type: none"> • Constuction of the access road from the Methodist Church via Mvaza Store to Sicelimpilo. • Construction of the road from V-gate Tshuze entabeni to Mphetshwa. • An Access Road from Tshuze to kwaNdayini be constructed. • Maintenance of the Access Road from Ku-Bha to KwaNdayini. • An access Road from R61 to Lumayini must be constructed. • A network pole at Envis is needed. • Mzalwane to Mfundambini Access Road must be maintained. • Construction of Nqabeni to Zizityaneni School Access Road. • Masiziphilise Project at Zanokhanyo must be funded by the Municipality. • There must be a university within Alfred Nzo district Municipality. • A Community hall for Ward 09 must be constructed at Tshuze Village. • A bridge at Nqabeni be constructed. • There must be an access road from Ntlanezwe to Chief Dumile SSS Access Road. • Houses for destitute must be constructed at Zanaokhanyo. • Community members of Nqabeni must be considered in the EPWP

	employment.
10	<ul style="list-style-type: none"> • Provision of RDP Houses • Provision of water tanks • Maintenance of Rockville access road • Maintenance of ward 10 Sport Field • Provision of Mobile Clinic • Maintenance of T - road to Mgodini / Malongwana
11	<ul style="list-style-type: none"> • Provision of Water tanks • Improved access to health facilities e.g. ambulance • Construction of toilets • Provision of electrification in all villages in the ward. • Road from Main road to Madada . • Road from Lucwaba to kwa Qhuzu. • Maintenance of T road to Sgodlweni .
Ward 12	<ul style="list-style-type: none"> • Road coming to the diamond school must be maintained. • Request for an access road that comes from ediphini to endinomntu. • Request for an access Road that comes from edayimane to mzambana • Request for an Mbangweni to Mampinge access that will stop at emzambana . • Request for a primary school in Mhlabi Village • A road that comes from Ndinomntu ending up kwa ndela Village • Request for a clinic opposite Diamond school next to the hall structure that is being built there • Request for another clinic on Mhlabi Village, the one in ndela Village is too far • Request for prefabs in Mhlabi • Village to use as pre school • A Request for the Mzambana access Road that goes emapheleni to the school • Request for provision of Water • Provision of RDP Houses • Request for a University to be built in ward 12

WARD 13	<ul style="list-style-type: none"> • RDP Houses , toilets and water in ward 13 • Some areas in the village do not have water • Request for a bridge that comes from Ngcingo Village to Mathwebu school • Unregistered electricity metres • Request for a road in emathwebu emasimini • Provision of toilets have skipped some households • Request for a road to Ntlozelo and Khosho • Pre school for young kids • Unemployment • Development of disabled people in their ward? • Not enough toilets in Kwajali • Request for three roads from ward 13 crossing over to ward 30 • 40 houses / homesteads that were not provided for in the electrification programme in Mathwebu • Assistance from the department of education is needed , school fees of 600 are payable for each child in schools around Bizana • Ward Committees need training • Non employment of youth, all jobs being reserved for people from ward 1 • Request for water in Didi Location • Request for a new road with a bridge from Khosho T116 crossing over the school • Low cost housing not enough for the whole ward , has skipped some homesteads
WARD 14	<ul style="list-style-type: none"> • Electricity for the Luthulini Village • RDP Houses for the whole ward • Provision of water • Qadu access road that will pass next to Mr Njiyelas home • Mpetsheni Clinic , the roof is leaking • Qadu to Dlikithela Access Road be constructed. • A mobile clinic at Mdayimani. • Municipality to assist in massive food production / farming.

	<ul style="list-style-type: none"> • Mkolweni Access Road was listed under 2013/2014 financial year projects. • Electricity at Qadu. • Mpetsheni Access Road be maintained too muddy there are no stones. • Magotyani Access Road be constructed. • Maqedeni via Ngalonkulu SSS Access Road be constructed. • Mbongweni Sports ground be upgraded. • A bridge for pedestrians at Mzamba be constructed to assist learners form Mbongweni to Ngalonkulu. • Houses be provided for all villages and for everyone.
WARD15	<ul style="list-style-type: none"> • Request for the electrification of the ward since 2014 • RDP Houses • Provision of water or water tanks in the mean time • Request for pre schools, theres one village that has a pre school in this ward excludes the following villages: emngcwathi, Makhosonke, Chrishlow, mabekuteni, khanyayo and Nontlanga • Chrishlow Sport sfield and Mabhekuteni needs to be maintained • Request for a Community Hall in Chrishlow Village • A mobile clinic is requested kwa Nontlanga • Maqeda to Lukhewini • Mageleni to Ntabezulu • Khalakhahla to Dipini (Reformed) • Reformed to Mbingwa • Chrishlow Village - Laguguma to Mpantshwe • Mhlambomnyama to Plangeni (Mncwati) • Bridge to Mthentu Project- kwaChithwayo • Mankwentswa to Chetywa . Labane Machibini Access Road. • Gabisa access road to Mpetshwa . • Nontlanga access road pipes were not properly fitted • Mabhekuteni access Road needs to be re gravelled • Chithwayo to Lingelethu • Police station road to Makhalweni • Labane to Gxeni Access Road

Mbizana Local Municipality – IDP Review 2016 / 2017

	<ul style="list-style-type: none"> • Makhosonke Access Road • T120 , theres a section next to Mr Siramza homestead that needs to be fixed • T329 Ngogo to Ntabezulu • Langaletu to Goxe road
WARD 16	<ul style="list-style-type: none"> • Electrification of whole ward • Provision of RDP Houses • Maintenance of access roads <ul style="list-style-type: none"> • Provision of water Access road • Mhlab,omnyama to Makhalweni . • Access road from Makwentsa to Chetywa. • Access road from Ngogo to Ntabezulu . • Access road from Thafalezono to Shlanu. • Access road from Reformed to Mbingwa Mabhekuteni. • Access road from Ntabezulu to Emadukweni known as Mageleni . • Access road from kwa Ziqwayo to Mncitha. • Renovation of clinic is requested with submission of the letter in the office of the mayor .
WARD17	<ul style="list-style-type: none"> • RDP houses in all villages in this ward • Provision of water IN ALL Villages • Maintenance of access roads • Construction of Community Hall • Construction of Ntlakwe JSS extension to Enkwalini
18	<ul style="list-style-type: none"> • Plangweni to Mpunzi Road must be maintained. • Access Road from Ncenjana School to KwaSibonda be maintained. • Street Light must be installed or Mobile Police station in ward 18 • In fills need to be supplied with electricity • Sanitation projects must prolong • Road to Cenjane school needs Maintenance. • Boreholes must be prioritized on temporal basis • Police station must be prioritized in the area or Mobile Police station
WARD 19	<ul style="list-style-type: none"> • Clinic that was promised in Ntabezulu elubala • Provision of water

	<ul style="list-style-type: none"> • Access road leading onto lubala that will start from Mdwayiba to enxila • Provision of toilets and a pre school • Access Road in Nonja village to Bangani • Access road from ethokozani needs to be maintained • RDP Houses in Nonja Village • Why was this meeting brought to town instead of going to the ward as usual • No toilets allocated for churches in the ward why ?in emonti • Employment in the R61 , why are people from ward 19 not employed there • Assistance is needed from destitute families especially child headed homes • No electricity in emonti not even solar panels that they were promised • Construction Clinic at Monti Village , this is a long standing request • Provision of water in emonti • Sport-field in Mbabazo Village needs to be maintained • Request for an access road that comes from R61 to be maintained • Provision of water in Mbabazo Village • Food parcels • Request for an access road coming from the branch to Vuyisile to be maintained • An access road from the school to Vuyisile then from Vuyisile to e Ntsingizi, a request for a bridge is being made
20	<ul style="list-style-type: none"> • Sunduzwayo Village must be provided with electricity and water. • Provision of water in villages that have a water crisis. • Extension of the Access Road from Lindokuhle to Madadana must be constructed. • Villages with in-fills must be electrified. • RDP Houses for all in this ward. • Solar system must be installed at Madadana while waiting electricity connections. • Mbashe Access Road with a bridge be reconstructed. • Malingini to Lindokuhle J.S.S. Access Road be constructed.

	<ul style="list-style-type: none"> • A mobile police station at Ward 20 was proposed. • Community member must be supported in agriculture (massive maize production) • A Sport field at Ethridge Village is needed to promote Sport in the area. • Pre-school financial assistance with a site at old Lindokuhle school site. • Provision of more water taps in the ward. • Electrification of about 100 n new houses next to new Ethridge j. s. s (in-fills).
21	<ul style="list-style-type: none"> • Mbongwana to Nobamba must be provided with electricity. • Infills at Greenville must be provided with electricity. • Langaletu to Greenville Access Road must be maintained. • Speed humps next to Greenville JSS must be done.
22	<ul style="list-style-type: none"> • RDP houses to be provided to the community members. • Mabhula Sport field to be constructed. • The must be a Multi Purpose Youth Centre. • At Khananda Heritage Site there must be a hall. • Construction of Ntunjeni to Hlwini River Access Road.
Ward 23	<ul style="list-style-type: none"> • Provision of electricity, request to also accommodate infills. • Request for RDP Houses in ward 23 • Request for assistance : Provision of kit Netball and Soccer • Bridge that will come from emahlathini to seaview • Provision of water • Mantainance of of seaview to Lucingweni, Lingeletu and Marina access Roads. • Speed humps from Izikhuba to Garane • Mxhantini road to be constructed • Marina to California access road with bridge • Masiqhubeke access road from seaview to Masiqhubeke • Izikhuba access road from Bhala to Marina • Tsitsa, Galavane, Zungqushweni, Mabhoyini, Mananga and Nondaba access road

	<ul style="list-style-type: none"> • Big Street lights at Sea view, Sngqongweni, California and sirhasheni • Construction of ward 23 Clinic • Sngqongweni and Esirhasheni schools • Sports field to accommodate different codes • Library, Post office and in door sports centre in seaview • Day care centres at different villages like plangeni • Skills centre, FET College and a Hospice • Bicycle tour in Esrhasheni Village with accommodation • Esrasheni Farm • Sea view mixed development for industries and commercial purposes. • Rehabilitation of Rivers (Dongas at Izikhuba and plangenic/ Mxhantini villages and other places) • Allien plants eradication, indigeneous trees/ plants nursery as well as soil rehabilitation programmes • Singqogweni farm produce and grocery • Co ops formations in agriculture and block making schemes and poultry projects as well as recycling projects in plangeni area • University in ward 23 • Re inforcement of community forums • Access road from tsitsa to Lingelethu school • Marina access road to bhlekwana access road • Re energising of street Lights
WARD 24	<ul style="list-style-type: none"> • Mgcine phila old age home , they need support • Mantainance of the Mzamba mouth access road • New road request from Ebenezer to Garane • Ebenezer sport field • Provision of water • Request for a bridge in Garane road • Dipini to Msomi appears in ward 23 whereas it is in ward 24 • Bridge form mzamba village to Ebenezer • Primary school in mzamba mouth village • Request for a school in Mzamba mouth 2 • Ebenezer to Garane access road

Mbizana Local Municipality – IDP Review 2016 / 2017

25	<ul style="list-style-type: none"> • RDP House • No water • No electricity in schools. • Scholar transport at Dumasi. • Camp site (renovation) • Tour guide training. • Xholobeni access road should maintain. • Bridge at Maqongwana. • Electricity at clinic.
26	<ul style="list-style-type: none"> • Provision of RDP Houses to all villages in the ward • Installation of water taps • Construction of Nomlacu Extension.
27	<ul style="list-style-type: none"> • Community Hall in a ward • Water provision all villages • Bridge next to Ramdell construction • Pre-School at Sikhulu • Sport ground and Soccer Poles • Tar road from Ludeke to Qobo Clinic • Access road from Mfukeng to Madikizela • Bridge at Slangwe • Toilets all villages • Construction of access road from Tonville to Ncendabantu • Construction of access from Mwilini to Mgcogweni • High School at Qungebe Village • Ambulance • Poles for the Sport Field • Access road from Mfokeng to Madikizela.
28	<ul style="list-style-type: none"> • Provison of RDP Houses • Construction of toilets • Construction of sport field • Installation of water taps • Construction of Pre School • Construction of access road from clinic to Mdatya Access road

Mbizana Local Municipality – IDP Review 2016 / 2017

	<ul style="list-style-type: none"> • Provision of electricity
WARD 29	<ul style="list-style-type: none"> • Request for a clinic in manteku 1 • Toilets and water in cwaka Village • Thank you for the Greenville road that has been recently completed • Water request for manteku NO 1 • Street Lights in Manteku no 1 • Sportsfield in Manteku no 1 • Manteku no 1 community home based care • School in Manteku 2 • Electricity in zwelethu, 135 homes that have not been included in the plan for electrification • Bridge for pelepele emfuleni • Electricity in zwelethu and Mxhoseni • The road from the zikhuba station to telly needs mantainance • Request for a clinic in ward 29 • Preschool in all villages of ward 29 • Street Lights • RDP Houses • Police station in cwaka Village • Request for a college or a University • Request for jobs • Pre school in Zikhuba Village • Community hall in Bulala Village • Elwctricity infills in Bulala Village • Electricity in Mfolozi Village • Provision of water in Zwelitsha Village • Sports field in Lower phathekile • Sportfield in phathekile
WARD30	<ul style="list-style-type: none"> • Request for an access road from enyanisweni stop to emxinga then to egudluntaba • Water provision • Dutyini access road • Request for a sports field ku tsolo e dutyini to be maintained

	<ul style="list-style-type: none"> • Electricity in Dutyini, Stofini • Mpenkulu is still outstanding • Access road from the shop to the chiefs house to Mzamba • Toilets and RDP Houses in Khophane Village • Request for a bridge on the the Access road from kuhayi to estofini then passes kwa tatu Maphetshana • Infills in Mxinga • Sportsfield in Mxinga Village • Access road that will start from Mxinga turn on the right hand side going down to emzamba: Godlucingo access road • Access road that comes from nyanisweni to ngasephila store to kwa Matekana • Access road from nyanisweni school to eluchizweni : Mvubini road • Access road from the school to enyanisweni to eringini • Construction of Clinic • Electricity in Ntsimbini Village • Toilets in entsimbini village • RDP Houses in Ntsimbini village • Access road from Dutyini entsimbini needs to be maintained • Maintenance of an access road that comes from nyanisweni to Mbuzi • Electricity infills in Engqongweni Village
WARD 31	<ul style="list-style-type: none"> • RDP Houses in all villages • Community hall in the ward • Extension of water provision to all villages with no water. • Construction of access road from Vulindlela via Africa to Sixhanxeni • Community Hall at Ndela • Construction of access road from Magadla to Madikizela via Mr Quvana Gigaba • Sport Field at Siwisa • Mobile Clinic • Livestock grazing Camp (inkampi) • Maintenance of blorweni access road

SECTION B

7. UPDATED SITUATIONAL ANALYSIS

This section will also 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 Institutional Transformation and Development, Financial Viability, Local Economic Development, Service Delivery profiles and Spatial Development Framework.

This section gives a brief overview of Mbizana demographic profile and illustrates the composition of Mbizana population considering key indicators such as: population numbers; racial make-up, house hold income, employment and education. In the end a number of pertinent issues shall be drawn from the demographic profile, and it is these issues that shall inform the strategies which shall be presented in later chapters. The statistics information included in this section comes from the 2011 census which was conducted by Statistics South Africa and therefore displays data as it was in 2011.

7.1 Mbizana Municipality's Demographic Profile

Mbizana Local Municipality is a category B municipality situated within the Alfred Ndzo District Municipality in 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. Dominant land uses within Mbizana Municipality are mostly rural with a large emphasis on subsistence agriculture in the interior and some tourism development along the coast.

The natural environment in the coastal belt of the area is in an unspoiled condition and has exceptionally high conservation value. The conservation value of the inland areas is significantly lower than the coastal areas due to human activities.

7.1.1 Population by Municipalities under ANDM

Mbizana local municipality has an estimated population of 281 905 within an area covering 2 806 km². Within the Alfred District, Mbizana has a largest population compared to other three municipalities under Alfred Nzo District Municipality and is the second largest in number of households. The table below demonstrates the total population, number of households and the average of households per municipality within the district.

Municipality	Census: StatsSA 2011		
	Total Population	Number of Households	Average households size
EC443: Mbizana	281905.1	484 47.3	5.8
EC441: Matatiele	203842.6	495 26.6	4.1
EC442: Umzimvubu	191620.4	468 90.6	4.1
EC444: Ntabankulu	123976	243 96.8	5.1
DC44:Alfred Nzo	801344.1	169 261.3	4.7

7.1.2 Total Population Trends

The total population of Mbizana municipality has increased from 245730 in 2001 to 281 905 in 2011, living in 48 447 households which represent an estimated households average of 5.8 persons per household (StasaSA: 2011). This makes the municipality the largest in population size within ANDM. MLM accounts for 35, 18% of the total district population. The demarcation of municipal boundaries could be the main reason for the population growth.

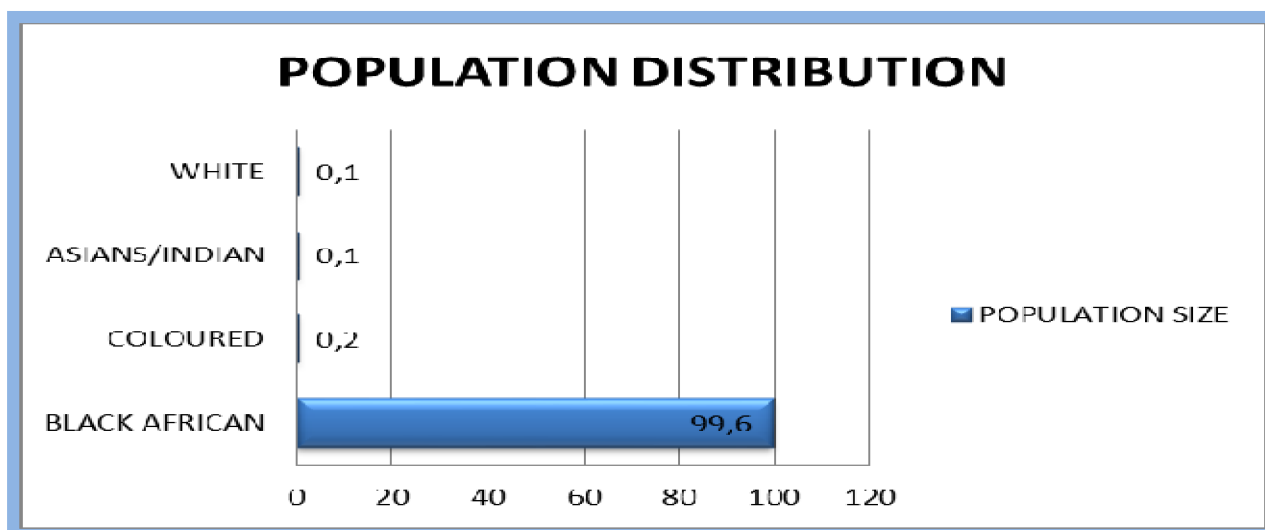
Mbizana Local Municipality – IDP Review 2016 / 2017

There are also factors such as migration of people into the municipality particularly in the urban area of Bizana for better employment opportunities and services. The table below illustrates:-

POPULATION TRENDS		
2001	2011	Growth Rate 2001-2011
245 730	281 905	1,37%

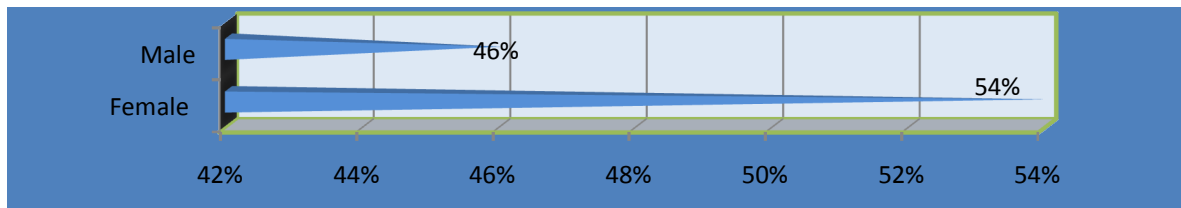
7.1.3 Population Distribution by race

The largest population group in Mbizana is Black Africans at 99.6% followed by Coloureds at 0, 2%, Indians or Asians at 0.1%, Whites at 0.1%.



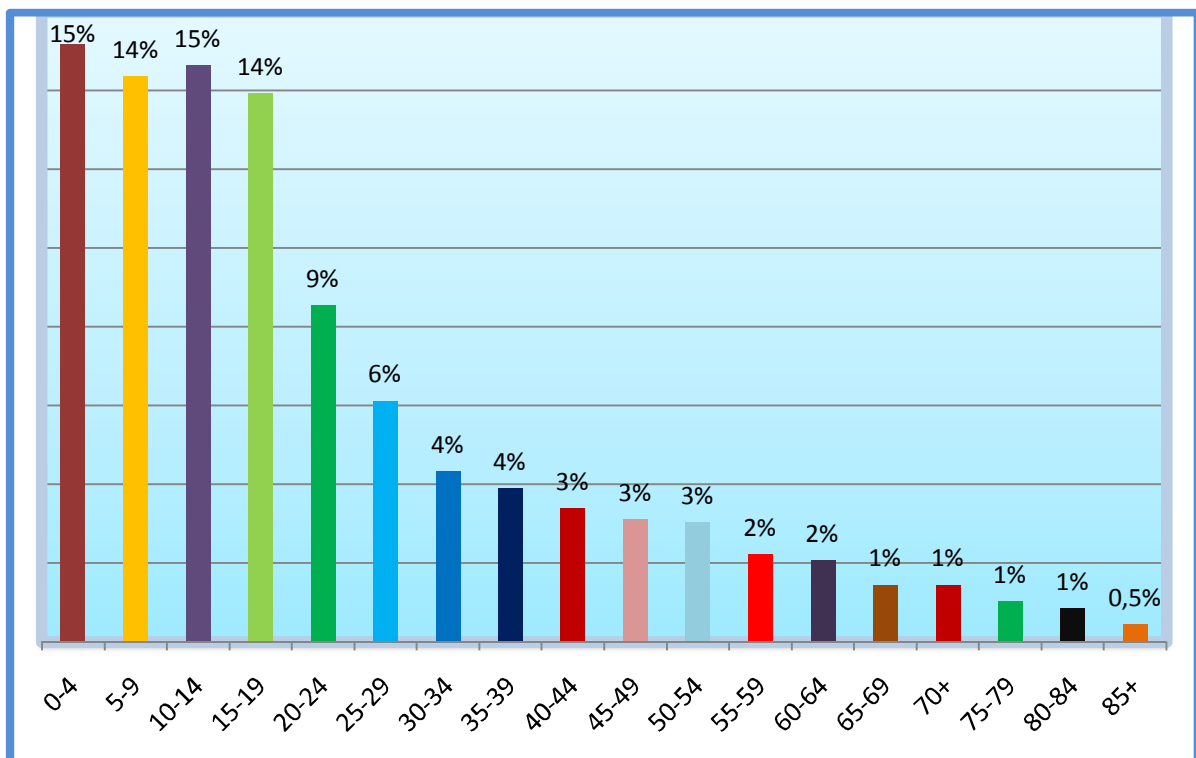
7.1.4 Population by Gender Distribution

There are more females 153 572 than males 128 332 in our population. This calls for dedicated programmes of integration and incorporation of women in key planning and decision making roles of our municipality.



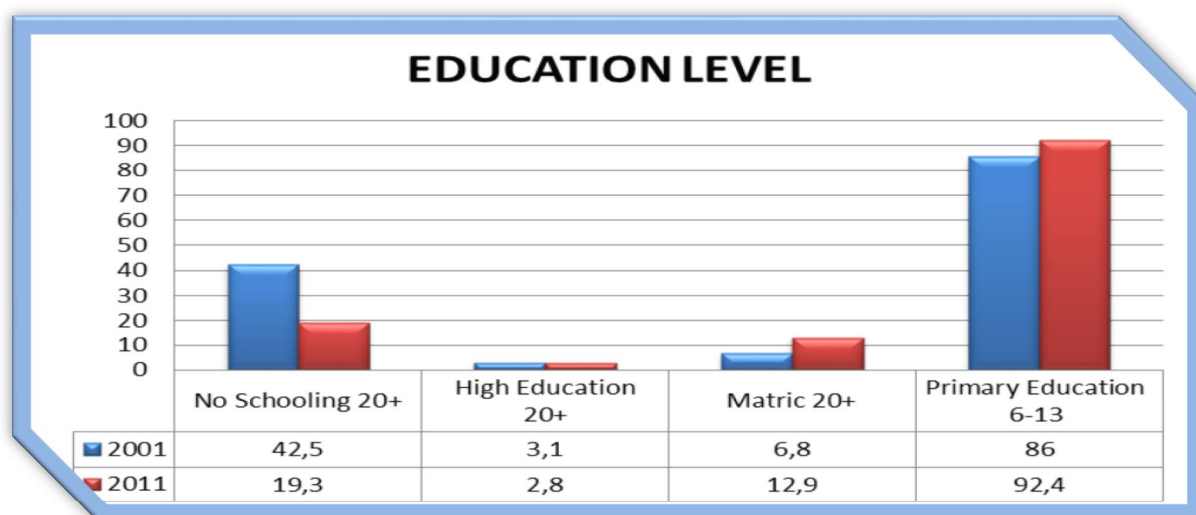
7.1.5 Population by Age Distribution

The age profile below shows that approximately 77% of Mbizana population is young people between 0 to 34 years old. These population trends oblige government in all levels to ensure that a large percentage of the budget is allocated to youth development and learner support programmes in order to deal with the needs of this majority section of our populations. The elderly people age group 60 and over accounts for 6.5% of the total population.



7.1.6 Educational Profile

Education has been one of the five priorities of government in the current administration. In Mbizana municipality there has been a gradual decrease in people with no form of schooling. In 2001, people over the age of 20 years with no schooling declined from 42,5% in 2001 to 19,3% in 2011. This is a positive sign and can be attributed to a number of factors including the municipality's efforts in driving educational programmes. However people with Higher education are low with only 2,8% in 2011 compared to 3,1% in 2001.



There has been a considerable growth in people with matric which accounts for 12,9% in 2011 of the total population compared to 6,8% in 2001. Likewise, there is growing number of children in primary schools 92,4% of them being registered in 2011 compared to 86% in 2001. More people have primary education and only few have matric. Furthermore only few populations have reached the high education, and that percentage is decreasing.

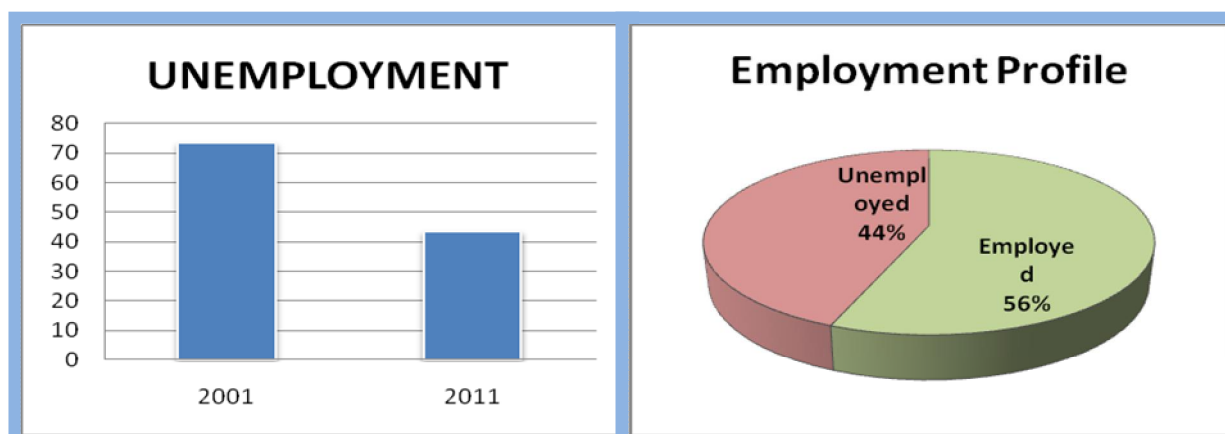
The municipality has a role to play together with the Department of Education, in improving the level of education by providing more educational facilities where they are needed the most. African Constitution states that everyone has a right to education. Educational levels

Mbizana Local Municipality – IDP Review 2016 / 2017

for Mbizana are low with less than 50% of people attending at pre-school, primary schools and secondary school level. Only few people attend post matric studies and that calls for the government to have enough resources allocated for education as primary factor.

7.1.7 Employment Profile

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

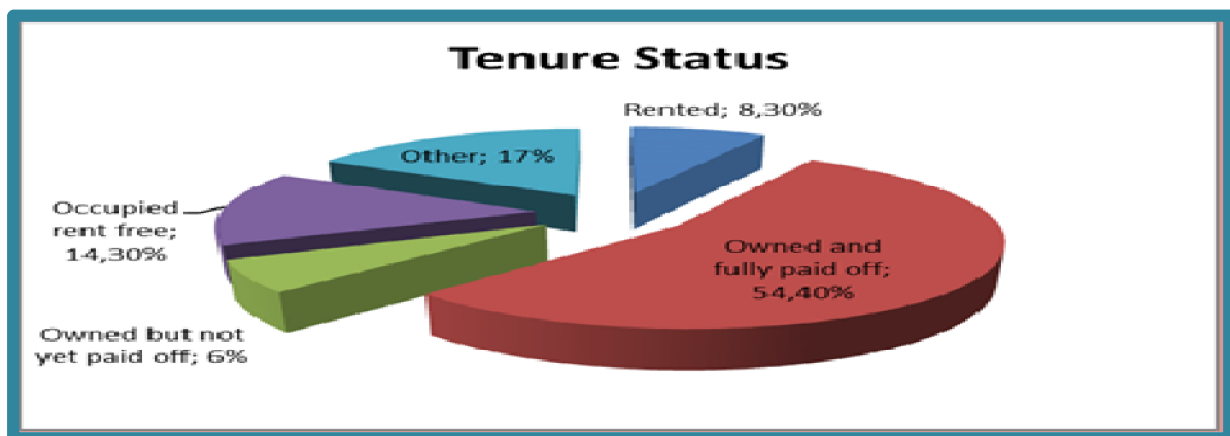


7.1.8 Population Distribution of Household Income

According to Statistics South Africa Census 2011, approximately only 7715.8 (2.74%) of people have no income and that shows another improvement as compared to 2007 community survey where 76% of the total population had no income. As shown in chart below the biggest number (12521.2) which is 44% of Mbizana total population is earning between R9 601 . R19 600 and the lowest number of population (48.8) which is 1.73% is earning R2 457 601 or more.

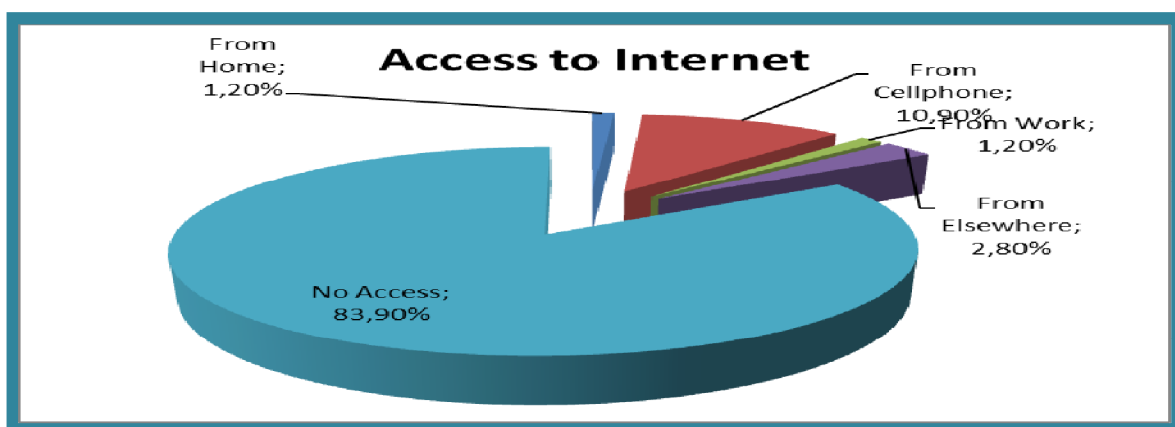
7.1.9 Tenure Status

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



7.1.10 Telecommunication Services

There is a still a challenge in provision of access to internet within Mbizana. Over 83% of households have no access to the internet. However more households are using their cell phones as a source of internet with over 10% of them while only 1, 20% access the internet from home. The graph below shows that 83% of the populations have no access to internet,



10, 90% is accessing the internet from their cell phones, 2.80% from work, 1, 20% from home.

7.2 ENGINEERING SERVICES

The main mission of existence of engineering services unit is to deliver sustainable services to our constituent communities. Service delivery is therefore the highest priority in Mbizana Local Municipality. 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.

Currently the municipality receives infrastructure funding from MIG, INEP, EPWP, DBSA & the Equitable Share, however source of funding for infrastructure development needs to be diversified through funding applications to all public & private agencies who might willing to support infrastructure investment so as not to heavily rely on grants such as MIG, INEP, and EPWP), DBSA & the Equitable Share as mentioned above. The department has managed to get the infrastructure plans from other sector departments within its area of Jurisdiction.

7.2.1 Water Services

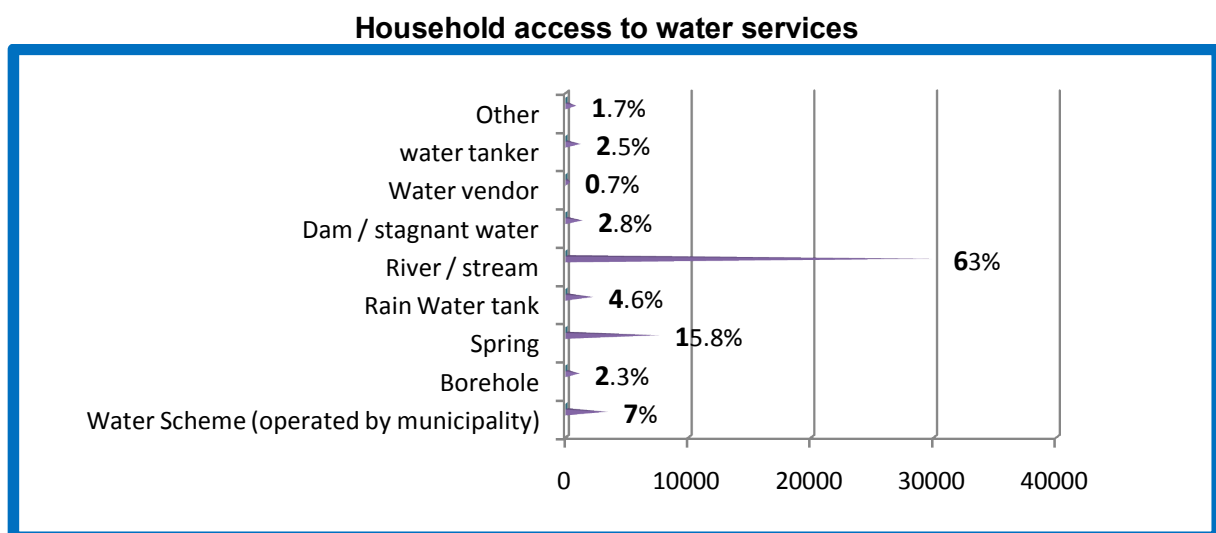
Water Service delivery is one of the primary functions of the District Municipality (Alfred Nzo District Municipality). Currently there is no service level agreement between the MLM and the DM about the provisioning of water. Primary discussions have started about this matter of the SLA through the District Wide Engineering Forums and should be sorted before the end of the financial year. With regard to provision of water services in Mbizana community,

Mbizana Local Municipality – IDP Review 2016 / 2017

our analysis indicates that backlogs for water services remain high. The estimated backlog for water service delivery is 44 479 (92%) households with no access to tap water, and 5% have access to tap water below RDP standard while 3.1% households have access to water on RDP standard and above. The District Municipality (Alfred Nzo DM) is in a process of developing the following plans:

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

In Mbizana, the current implementation of the Greater Mbizana Regional scheme will take care of at least 85% backlogs after completion and connection to the existing infrastructure.

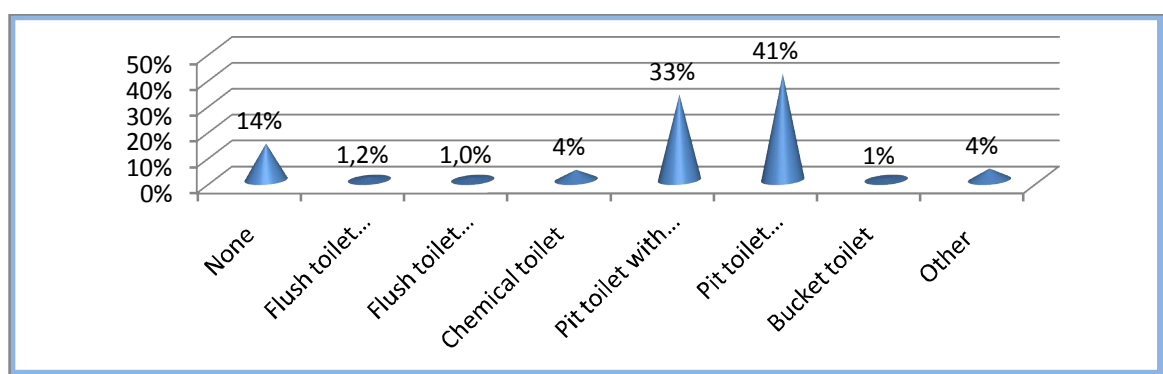


7.2.2 Water and Sanitation Infrastructure

Sanitation service delivery is the competence of the District Municipality (Alfred Nzo DM, the local municipality is mainly the beneficiary of the services. The estimated backlog for RDP sanitation service delivery is 17423 (36 %) households with no access RDP Sanitation, and 31146(64%) have access to RDP Sanitation (Ventilated Improved Pit-latrines (VIP Toilets)). Out of 31 wards only 8 wards with no sanitation services. Even though the MLM is neither a

Mbizana Local Municipality – IDP Review 2016 / 2017

WSA nor a WSP we still keep in contact with the DM about all the sanitation projects so that we can be able to update our communities about the sanitation projects. However there is also another major role to be played the District Municipality in ensuring that at least every household have access to VIP toilet. The District Municipality (Alfred Nzo DM) is in a process of developing the Sanitation Master Plan. The municipality also engages the district municipality through the district wide infrastructure forum to get information about the infrastructure projects.



7.2.3 Water and Sanitation Projects by Alfred Nzo District Municipality

PROJECT NAME	BUDGETED AMOUNT	WARD	PROJECT STATUS
Mbizana Feasibility Study	R 9 924 646.00	11,14 & 16	Planning
Mbizana Feasibility Study	R 8 614 398.00	10,12,13 & 15	Planning
Mbizana Feasibility Study	R 3 733 756.00	21, 23 & 24	Panning
Mbizana Feasibility Study	R 1 686 794.00	25, 27 & 28	Planning
Mbizana Feasibility Study	R 3 831 759.00	29 & 30	Planning
Construction of VIP Toilets at ward 26 Phase 2	R 3 950 000.00	26	450
Construction of VIP Toilets	R 10 603 424.00	29	1192
Construction of VIP Toilets	R 11 734 948.00	30	1382

Mbizana Local Municipality – IDP Review 2016 / 2017

Greater Mbizana Water Supply Project Reticulation Phase 1A	R 280 900 000.00	2,4,5,6,7,9,26,27 &31	5454
Greater Mbizana Water Supply Project Reticulation Phase 1B	R 495 000 000.00	6,13,17,18,19,20, 21,22,29 & 30	12741
Kwa-Mpisi Borehole Development	R2 000 000.00	Ward 16	332
Ebenezer Scheme Development	R1 000 000.00	Ward 24 & 13	287
Ludeke Scheme Development	R2 000 000.00	Ward 4	203
Mpheni Scheme Development	R1 100 000.00	Ward 2	77
Ntshamathe Scheme Development	R2 000 000.00	Ward 6	284
Qabangeni Scheme Development	R760 000.00	Ward 3	131
Greenville Scheme Development	R2 400 000.00	Ward 21	198
Mzamba Scheme Development	R15 000 000.00	Ward 23 & 24	275
Mhlanga Scheme Development	R2 400 000.00	Ward 6	976
Luthulini Scheme Development	R2 400 000.00	Ward 14	118
Bholorweni Scheme Development	R2 400 000.00	Ward 31	101
Plangeni Scheme Development	R2 400 000.00	Ward 23	600

7.2.4 Roads and storm water drainage

The powers and function of transport planning in the municipalities is the jurisdiction of public works. The municipality is working on the programme to provide access roads and transport network plan from the District Municipality. Roads in the municipality are classified as Provincial, District & Access roads. Provincial & District roads are managed & maintained by

the province while access roads are MLM responsibilities. The Municipality has developed an Asset register during the 2014/15 financial year and this deal with information showing the numbers, extent and asset value of the existing access road infrastructures. The compilation of the roads and storm water infrastructure management plan is still in the planning stage and will be completed within the next financial year. The exercise which was recently completed by the District (Roads Asset Management System, RAMS) covers all the roads that are within the municipal area with details about the status of each road. This master plan will talk to the backlog studies for all the access roads and storm water drainages within the MLM area of jurisdiction. The information in the asset register will be incorporated into the master plan to have a comprehensive master plan that talks to the existing roads and storm water drainages as well as the roads and storm water drainages that still need to be done.

This information will also be aligned to the GIS information that the municipality is currently in the process of compiling. In the long run it is the plan of the Municipality to have a Comprehensive Investment Infrastructure Master plan which will talk to the infrastructure that will attract more investors to invest within our local municipality. This investment infrastructure plan will be started once the backlog studies have been completed and it will be more a phase 2 project. For the purpose of identification of access roads, Operations & Maintenance 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 forum 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 Municipality also plays an active role in the

coordination of infrastructure delivery and maintenance between the communities and the departments of roads, transport and public works.

As a strategy to cater for non motorized transport the Municipality has recently adopted a policy on Walkways. Our studies indicate that non motorized transport in our municipality is close to none-existent but these studies will be reviewed annually so that this type of transport can be catered for if there is a demand for it. Approximately 278km of road has been created using MIG funding for the current council term and 40km is targeted for the current financial year 2015/16 with a budget of R 28.3 Million. According to the approved DoRA allocation, the following amounts are allocated to the MIG programme for Mbizana Local Municipality for financial years 2013/14 . 2016/17:

7.2.5 Municipal Financial Years (July – June)

- 2013/14: R 40 297 000.00 about 68.5% R 27 600 000.00 is meant for roads equivalent to ±36.8km.
- 2014/15: R 44 992 000.00 about 80.73 % R 36 406 807.73 is meant for roads equivalent to ±53.5 km.
- 2015/16: R 47 216 000.00 about 60% R 28 329 600.00 is meant for roads equivalent to ± 40km.
- 2016/17 : R 49 253 000.00 about 60 % R 29 551 800.00 is meant for roads equivalent to 39.4km

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

A special attention will be given to maintenance and improvement of urban storm water infrastructure which has been badly affected by siltage, clogged culverts and excessive intrusion by flood-transported debris & irresponsible people dumping foreign objects into our system. In the 2015/16 financial year the municipality allocated an amount of 2 million to ensure that the storm water drainage in town is upgraded. This will assist with a longer life span of our town internal streets. Special attention will be given to needs that advance the goal of achieving the following IDP intentions:

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

The CBP demonstrates that approximately 133 (54.5%) villages have no access to roads whereas 111 (45.5%) have access roads. About 379kms of gravel roads have been maintained from the 2013/14 financial term. Roads are provided with storm water drainage pipes and culverts to allow for surface run off flow without affecting road surfaces. Seven river crossings have been constructed and a plan to construct five more bridges is already on design stage.

Major challenges with regard to road maintenance services

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

High backlog of construction of bridges, as detailed by the Ward Based Plan

- Ward 3 from Dumsi road to Yange S.PS
- Ward 6 Mhlanga to Sontsele
- Ward 10 Rockville bridge
- Ward 8 Dudumeni bridge
- Ward 17 from Mbenya to Ntsingizi
- Ward 29 Mntuwenzeni bridge (Cwaka and Phathekile and Mfolozi J.S.S.)

7.2.6 Road Maintenance

Due the bad conditions of access roads in entire municipal jurisdiction, the municipality has set aside amount of R 17 000 000.00 for maintenance for 2015 / 2016 financial year. Sixty three comma nine (63.9) kms of roads is planned for maintenance in 2015 / 2016. The municipality also has an internal plant that is also used to do maintenance of existing roads. The municipality recently bought 2 tipper trucks and one water cart to complete the construction plant (Grader, Roller, water cart, Excavator and tipper trucks).

Currently the municipality has purchased two tipper trucks and Water curt truck in order for municipal construct plant to be a fully fledged construction plant. We also utilized the EPWP contract labourers to maintain the storm water drainage and also to fix the small to medium potholes within our CBD roads. It is planned that a total of 150m² of pothole patching will be completed and 150m storm water drainage will be cleaned by the end of the current financial year.

7.2.7 Operations and Maintenance Projects underway

PROJECT NAME	WARD	SCOPE / KMS	STATUS
Mpetshwa- Bonda Access Road	9	5.8	Final stage (construction of head walls)
Mabhula Access Road	20	2.3	On evaluation for the appointment of contractor
Dyifane . Red Hub Access Road	31	3.5	Under Construction
Simakadeni (Kwa-Ndela) Access Road	31	1.4	Under Construction
Nyanisweni - Mbuzi Access Road	30	8.9	On evaluation for the appointment of contractor
Qobo . gubhethuka Access Road	27	8.0	Under Construction
Lundini Access Road	28	3.2	Under Construction
Mabutho Access Road	4	5.3	Under Construction
Mkhandlwini Access Road	2	7.7	Under Construction
Mzamba Mouth Access Road	24	3.9	Under Construction
Sea view Store . Lucingweni Access Road	23	23	Under Construction
Maphakathi Access Road	8	8	On evaluation for the appointment of contractor
Dindini Access Road	6	6	Under Construction

7.2.8 Ongoing Projects for 2014 / 2015 Financial Year

PROJECT NAME	WARD	SCOPE	STATUS
Mbizana LM: Manzamnyama to Mpoza Access Road	16	3.8km	Completed
Mbizana Municipal Offices	1	720m ²	Completed

Mbizana Local Municipality – IDP Review 2016 / 2017

Stanford Bridge & Access Road	20	1.9km and a bridge	Completed
X to Yange Access Road	3	5.2km and a bridge	Completed
Mbizana LM: Ntukayi to Izinini Access Road	7	3.6km	Completed
Nqabeni to Qolintaba Access Road	9	4.5km and a bridge	Under Construction
Mntomkhulu to Gxeni Access Road	12	5.1km and a bridge	On Hold
Mbizana LM: R61 to Skotoyi Access Road	7	1.8km	Completed
Mbizana LM: BawoOnemoto to Mkolweni Access Road	14	5.4km	Completed
Lityeni to Mzinto Access Road	15	3.4km	Completed
Mayila to Thembalesizwe High School	21	1.5km	Completed
Mthonjeni to Gwexe Access Road	22	1.35km	Completed
Mbizana LM: R61 to Malola	26	13.5km	Retention
Mbizana LM: Newtown Community Hall	10	300m ²	Completed
Mbizana LM: Ward-28 Community Hall(Lundini)	28	300m ²	Completed
Luphilisweni Sport Field	9	6000m ²	Completed
Mabheleni to Mtamvuna Access Road	5	8.1km	Retention
Ntshikitshane to Bukuveni JSS Access Road	8	4.5km and a bridge	Under Construction
Madada to Holycross Hospital Access Road	11	2.3km	Under Construction
Meje Access Road	14	2.5km	Retention
Ngojane Access Road to a T Road (120/121/438)	14	6.5km	Retention
Butshwengweni Access Road	16	2.2km	Under Construction

Mbizana Local Municipality – IDP Review 2016 / 2017

Mabuya Access Road	18	2.8km	Under Construction
Makhwantini to Matshezi Access Road	25	10km	Under Construction
Nkulisa Access Road	27	4km	Retention
Cwaka Access Eoad	29	3km	Under Construction
Extension of Makharendlovu to Lucingweni Access Road	30	3.6km	Retention
Mzamba Community Hall	7	300m ²	Retention

7.2.9 Ongoing Project for 2015 - 2016 Period

PROJECT NAME	WARD	SCOPE	STATUS
Mhlabi Community Hall	12	300m ²	Under Construction
Makhosonke Community Hall	15	300m ²	Retention
Mbhonjeni to Ngele Access Roads	2	3.5km	Contractor appointed
Sithukuthezi to Mandlebetshe Access Road	3	7km and a bridge	Contractor appointed
Tankini to Mdibi Access Road	4	5km	Evaluation for appointment of contractor
Vuyisile to Nyandeni Access Road	19	4.5km	Evaluation for appointment of contractor
Dipini to Msomi Access Road	24	5km	Contractor appointed
Lundini to Mtshawedikazi Access Road	28	2.2km	Contractor appointed
Mbono to Kotsho Access Road	30	2.8km	Evaluation for appointment of contractor
Mdozingana Access Road	31	10km	Contractor appointed
Ward -17 Community Hall	17	300m ²	Under Construction
Nyaka Community Hall	18	300m ²	To be advertised for appointment of contractor

PROJECT NAME	WARD	SCOPE	STATUS
Khumbuza Community Hall	25	300m ²	Under Construction
Mafumbatha Sport Field (Bizana Sport Field)	1	29 702m ²	Designs
Makhwantini Sport Field	25	6000m ²	On Completion

7.2.10 Planned Infrastructure Projects for 2016 / 2017 Period

Ward	Project Name	Budget Allocated
02	Esinyameni to Mkhambathi Access road	R 7 526 150,78
31	Zidleleni via groundin Access Road	R 6 981 284,28
23	Marina to voting station Access Road	R 3 381 959,26
21	Foloti Access road Access Road	R 3 384 344,21
29	Mkhungo to Nkuzi Access Road	R 4 472 929,05
09	Nqabeni Community Hall	R 3 241 350,00
31	Esizityenani Community Hall	R 3 241 350,00
29	Ward -29 Community Hall	R 3 241 350,00

7.2.11 Infrastructure Projects for Financial Year 2017/2018

Ward	Project Name	Budget Allocated
01	R10 million Rand should be set aside to upgrade Infrastructure and tarring of streets	Still to be measured
04	R61 to Mazweni Primary School access road	Still to be measured
24	Ebeneza via former Ward Councillor, Councillor Gwala homestead to Garhane access road	Still to be measured

Mbizana Local Municipality – IDP Review 2016 / 2017

10	Mgodini to Mpondo Village access road	Still to be measured
25	Ngubazane Access roads	Still to be measured
30	Mpenkulu to Tulufa Village Access road	Still to be measured
05	Community Hall	Still to be measured
Not yet known	5 pre- schools should be identified in consultation with the Department of Social Development	Still to be measured
01	further upgrade of Mputhumi Mafumbatha Stadium	Still to be measured

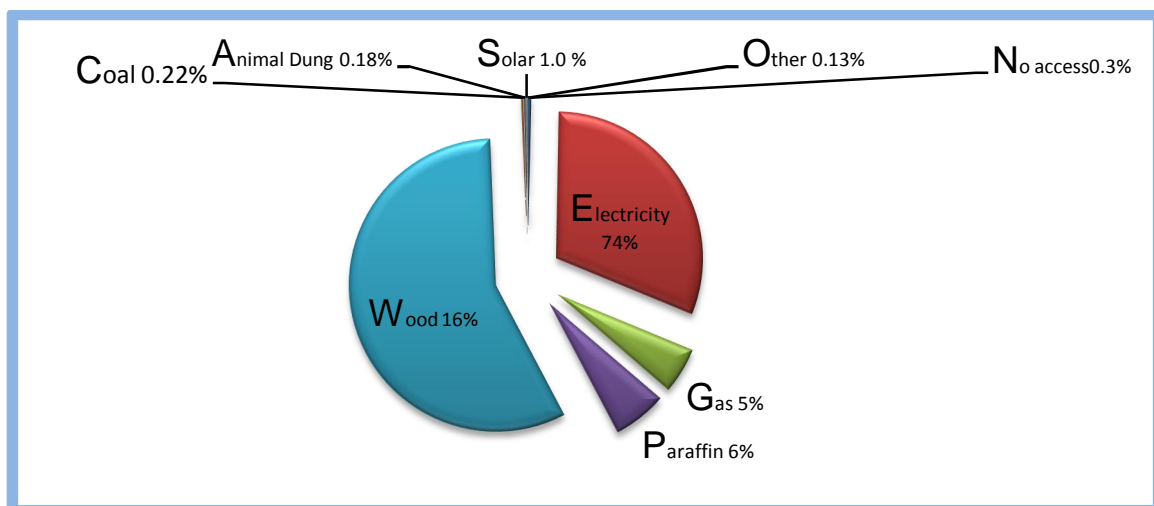
7.2.12 2013-2018 SUMMARY OF PRIORITISED COMMUNITY HALLS

NAME OF THE PROJECT	Size (m ²)	STATUS	Ward No.	YEAR
Lundini(Ward-28) Community Hall	300	Completed	28	2013-2014
Newtown Community Hall	300	Completed	10	2013-2014
Makhosonke Community Hall	300	Completed	15	2014-2015
Mzamba Community Hall	300	Completed	7	2014-2015
Mhlabi Community Hall	300	Under Construction	12	2014-2015
Majazi Community Hall	300	Under Construction	7	2014-2015
Khumbuza Community Hall	300	Under Construction	25	2015-2016
Nyaka Community Hall	300	To be advertised for construction	18	2015-2016
Ward-17 Community Hall	300	Under Construction	17	2015-2016
Nqabeni Community Hall	300	Advertised for Design Consultants	9	2016-2017
Esizityenani Community Hall	300	Advertised for Design Consultants	31	2016-2017
Ward -29 Community Hall	300	Advertised for Design Consultants	29	2016-2017
Ward-5 Community Hall	300	To be scoped	5	2017-2018

7.2.13 Energy Supply

The Mbizana Local Municipality is responsible for the provision and maintenance of electricity to the residents of the town which is the seat of the local municipality and Eskom provides the service of electricity to the rest of the municipal area starting from the outskirts of the town to the municipal boundary. The municipality also receives funds from the department of Energy through schedule 5b and we do electrification on the rural areas. The municipality and Eskom did a 5 year electrification master plan which when completed the municipality would have reached a universal access within its area of Jurisdiction. This electrification master plan has been adopted by council though the numbers per village are reviewed before the implementation of the project. There is a general increase of electricity demand in Mbizana as new households are constructed. In conjunction with Eskom the Municipality has managed to reduce electricity backlogs from 19000 (39 %) households in 2011 to 14 861 (26%) in 2014.

Households Access to Sources of Energy



Mbizana Local Municipality – IDP Review 2016 / 2017

The above chart shows that most households have access to electricity. Once the projects that are currently under implementation are completed the municipality will be left with a backlog figure of approximately 6 736 (14 %) households with no electricity. In areas where the electricity will not be provided soon the municipality is currently providing solar system for these areas through assistance from Department of energy. An amount of R 25 million has been approved as the INEP allocation for 2015/16. This amount will be utilised to complete the ongoing electrification projects. The projects are listed below.

The Municipality received an amount of 16.6 million from DBSA through front loading to speed up the provision of electricity. Additional amount of 40.4 million is being requested through the front loading so that the on-going projects can be completed.

The following table indicates the Electrification Projects that are currently being implemented by the Municipality through the INEP and DBSA Front Loading.

Name Of Project	Ward Number	Number Of Connections	Total Project Cost
Mgodini, Mbangweni, Mantusini and Mcitshweni	10	1149	Complete
Monti / Ntlozelo	19	1615	Under Construction
Gumzana	22	439	On hold
Mqonjwana/Lugwijini	18/22	496	On hold
Mpunzi drift and Nobamba	18 and 21	330	Complete
Madiba	2	476	Complete
Gudlintaba	2	411	Complete
Ngele	2	4223	Complete
TOTAL NUMBER OF CONNECTIONS			5343

Mbizana Local Municipality – IDP Review 2016 / 2017

The municipality is currently in the process of sourcing funds for the electrification of the Mpindweni Village which was left during the electrification of Tsawana Village. This village has a total number of 27 Houses but the high cost is mainly due to the terrain and long MV and LV lines that must be constructed. It is planned that this project will be implemented during the 2015/16 financial year.

7.2.14 2015/16 Electrification Projects Implemented By Eskom under Schedule 6b
for Mbizana LM

Name Of Project	Ward No.	Number Of Connections	Project Cost
Mxhotsheni	23	176	R 4 138 200.00
Mgungundlovu 01	29	233	R 6 270 000.00
Mgungundlovu Link line	28	-----	R 855 000.00
Mgungundlovu 02	28	127	R 3 306 000.00
Mabheleni Phase 2	12	446	R 3 705 000.00
Mpetsheni	14	95	R 2 542 200.00
Mpetsheni Link line	14	-----	R 2 565 000.00
Zwelethu Link line	23	-----	R 4 351 378.00
Zwelethu	23	135	R 3 617 220.00
TOTAL		1212	R 31 349 997.56

7.3 LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

7.3.1 Development Planning

Its core mandate is to lead, facilitate, and promote economic growth and economic development. Give approach to planning that involves the entire municipality and its citizens and deals with changes in land use and building as well as valuation of properties. Provide advice to council on planning and economic development. This department is composed of two components, Local Economic Development and Spatial Planning & Land Use.

7.3.2 Land Issues - Settlement Patterns

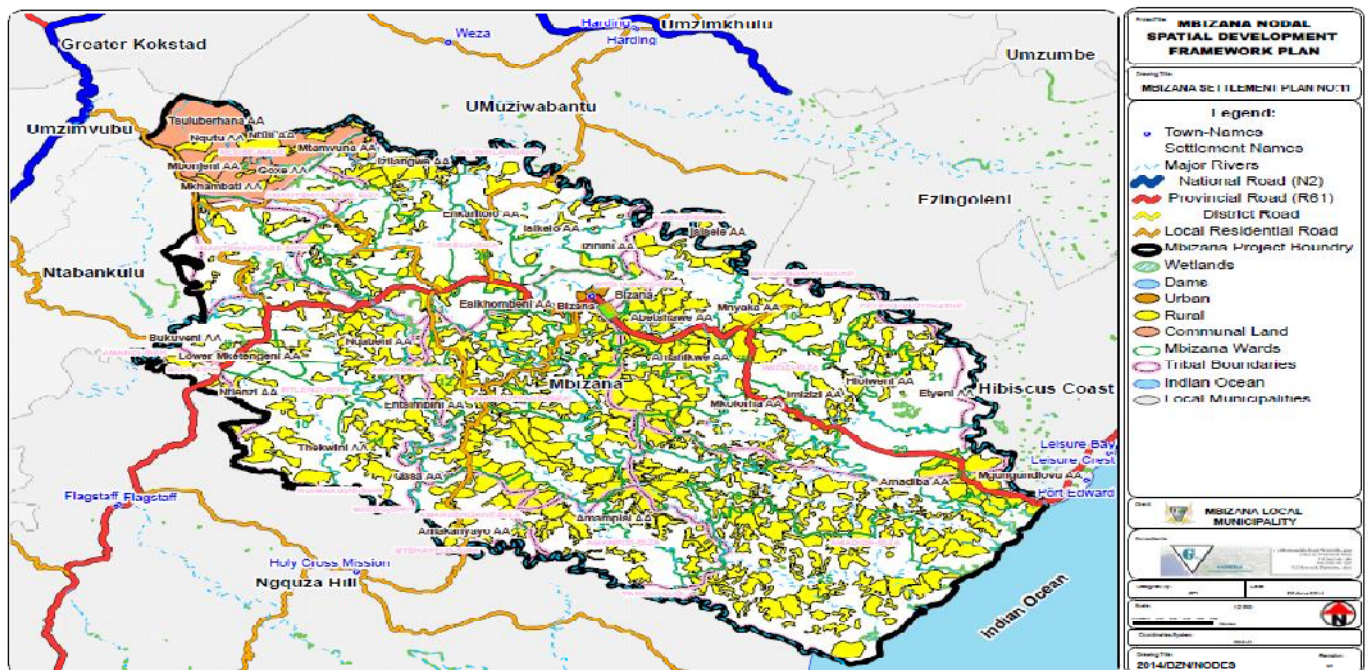
For the most part, Mbizana municipality is predominantly rural and consists of scattered low density rural settlements which are surrounded by communal grazing and arable land. Settlement densities appear to be directly correlated with accessibility. Over recent years a considerable number of people have crowded settlements along the R61 and other arterial commuter routes and in close proximity to urban centres in search of better services and economic/employment opportunities.

This has resulted in uncontrolled occupation of valuable agricultural land, which is contributing to eroding the remaining resources available for people to sustain their rural livelihood. These areas of higher settlement density, being situated on the main route through the area (R61) and in close proximity to the urban centres of Bizana Town and Port Edward, can be classified as peri-urban. Peri-Urban Settlements of Sirhasheni and Ebenezer (at Mzamba near Port Edward), Ngcingo and Didi (near Bizana Town)

Mbizana Local Municipality – IDP Review 2016 / 2017

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

Map: Illustrating Settlement Pattern within Mbizana



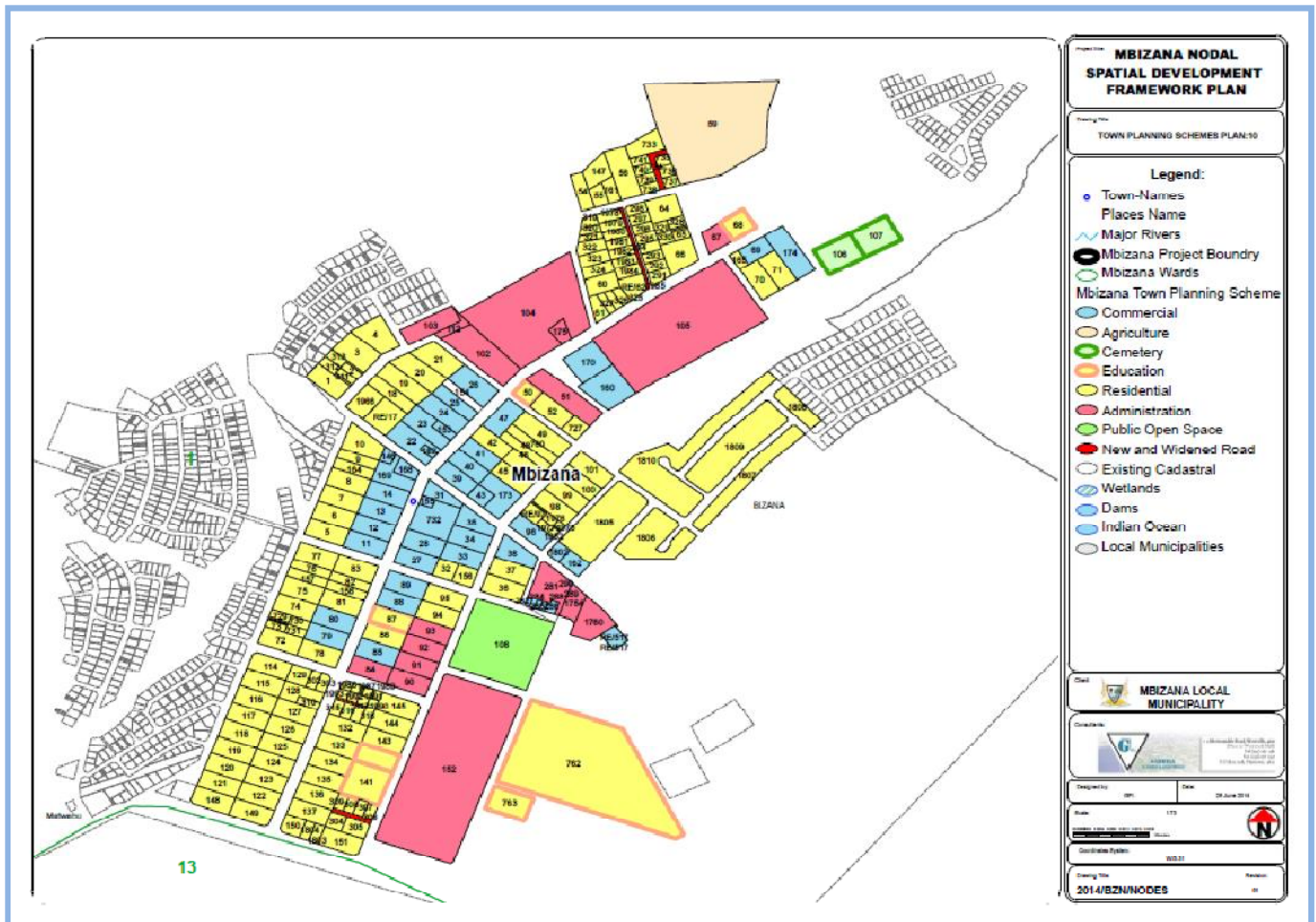
7.3.3 Settlement Pattern - Urban Centre (Bizana Town)

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

Mbizana Local Municipality – IDP Review 2016 / 2017

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

Map: Illustrating –Urban Centre Settlement Pattern



7.3.4 Available Land for Development

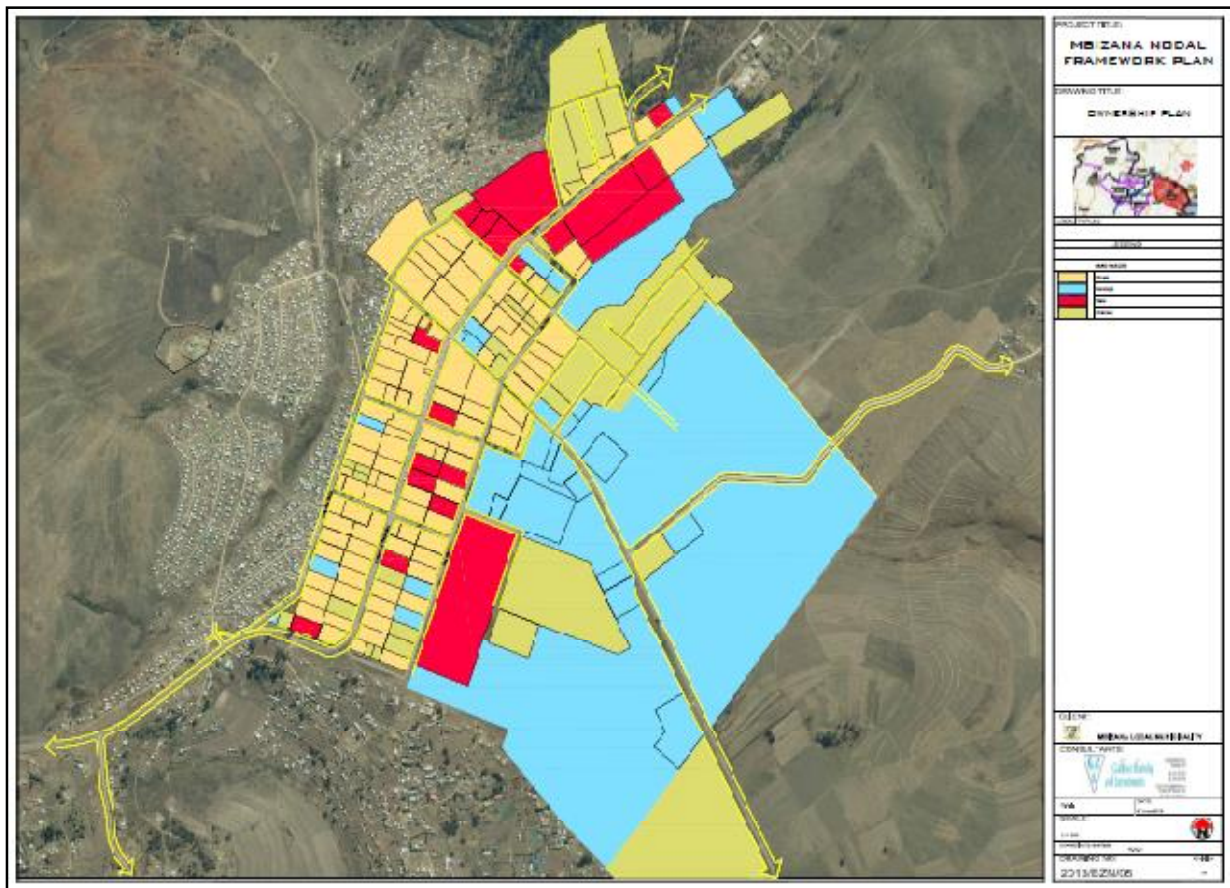
Apart from small pockets of privately owned land in the urban centre and land around within municipal, the balance of land in the Mbizana Municipal area is mainly state land held in trust by the Minister of Rural Development and Land Reform. Individual use right and ownership+

Mbizana Local Municipality – IDP Review 2016 / 2017

is held in terms of lesser forms of tenure. Procedures to unlock the potential of this land and its resources are both complex and time consuming. Various other communities in the MLM have lodged land claims in terms of the Restitution of Land Rights Act 22 of 1994. Almost 80% of land within Bizana Urban Area is subjected to land claims. The table and diagram below indicate private, municipal and state land ownership within the urban centre of Bizana.

Ownership Type	No. of land parcels	Total Area	Percentage of Area
Municipal	5	2059.8	90.1%
Private	154	65.3	2.9%
State	13	62.4	2.7%
Unknown	1213	99.3	4.3%
Total	1385	2287	100.0%

The unknown parcels appear to relate to Erven that form part of a housing project. The reason for this could be that the transfers have not been completed. The following map illustrates the type of ownership that exists in Bizana town:



7.3.5 Outstanding land claims

A number of erven in the town are subject to land claims. In terms of Section 11 (7) (A) of the Restitution of Land Rights Act (Act 22 of 1994 . as amended) . no person may sell, lease, donate, subdivide or develop land that is the subject of a land claim. This, as a result, is preventing much needed development of land within the town. It is therefore of extreme importance that land claims be resolved, or where land is required for essential facilities and services, the commissioner grant permission for such development applications to proceed. There are number of land claims lodged in MLM during the past years.

Various individuals, groups and communities lodged restitution claims for various portions of land around within the municipal area. The nature of these claims vary from one claim to another, most of them are community claims which involve large portions of land. Some of

Mbizana Local Municipality – IDP Review 2016 / 2017

these land claims fall within the Sustainable Rural Development Program (ISDRP) nodal point. They are as follows:-

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

The table below shows 25 rural and urban restitution claims that were lodged and registered with the Land Claims Commission within MLM:

Project Name	Reference	Status	Location
Mhlanga Community/ Chief Mandlenkosi Sontsele	6/2/2/D/967/0/0/12	Research	Mhlanga Section A locality no. 13 at Ntshamathe A/A in Bizana
Ndabakhe Mnisi/Ncura Community	6/2/2/D/974/0/0/7	S 42D	Ncura, Bukweni AA
Vuyani Mabude	6/2/2/D/967/0/0/22	Research	Esikhumbeni A/A
Nkosiphendule Wiseman Mqhaka/Nomlacu Community	6/2/2/D/967/0/0/23	Research	Nomlacu Section A
Makhaola Bolofo	6/2/2/D/967/0/0/1		Lot 161
Peter Pretorius	6/2/2/D/967/0/0/2	Research	Mngungu Trading store
Mgungundlovu Community	6/2/2/D/967/0/0/3	Court Referral	Farm 1 - D.T.
Mfolozi Community	6/2/2/D/967/0/0/4	Settled	Mfolozi Location No.16
Hloweni Community/Mfolozi Community	6/2/2/D/967/0/0/5	Settled	Hlolweni Lot 18
Izinini Community	6/2/2/D/967/0/0/6	Settled	Part of erf 110
Zeblon Mhlongo	6/2/2/D/967/0/0/14		Mgungundlovu No. 24
Gretta Pholo	6/2/2/D/967/0/0/16	Research	Ntshangese A/A Dumsi

			locality.
Pieter Johannes Christian Pretorius	6/2/3/D/967/2108/195 /2		Erf 93; Erf 94 and Mngungu Trading site in Madiba AA
Belina Gasa	6/2/2/D/967/0/0/21	Research	Trust land - Mfolozi Area
Etyeni Community	6/2/2/D/967/0/0/20		Etyeni Location 19
Muziwandile Tobo	6/2/2/D/967/0/0/19	Research	Mzamba Sikelweni A/A
Willie Smith	6/2/2/D/967/0/0/18	Court referral	Umngungundlovu A/A Fram D Location 24
Herbert Tshutsha	6/2/2/D/967/0/0/17	Research	Lorolweni 124 Amadiba A/A
Nomlacu Community	6/2/2/D/967/0/0/15	Research	Nomlacu Section A
Mahlubandile Msalela	6/2/2/D/967/0/0/13	Verification	Unspecified Land
Esikhumbeni Community	6/2/2/D/967/0/0/7	S 42D	Unspecified Land
Mhlanga Community	6/2/2/D/967/0/0/8	Research	Ntshamate Loc 13
Mzamba Community	6/2/2/D/967/0/0/10	S 42D	Sikhumbeni Admin
Winfred Sogoni	6/2/2/D/967/0/0/9	S (6) (2) B	Amantshangase Location No. 25
Zolile H Sikotoyi	6/2/2/D/967/0/0/11	Verification	Unspecified Land

7.3.6 Resolved Land Claims

There have been difficulties in mapping all areas subject to land claims within Mbizana. The Department of Rural Development and Land Reform in the Eastern Cape has not managed to map such areas due to the ongoing processes. Mapping of these areas will follow once all the processes have been completed. As it stands, there are three land claims which have been settled. These fall within the following communities:

- Mgungundlovu
- Mfolozi

- Izinini
- Mzamba (Wild Coast Sun) which forms part of a successful land claim.

7.3.7 Pockets of Land Still in other Spheres of Government Possession

The majority of land in Mbizana is mainly state land held in trust by the Minister of Land Affairs. Some state land (former commercial farms) has been surveyed and registered, however much, particularly communal land, has only recently been surveyed and is still unregistered in the Deeds Registry.

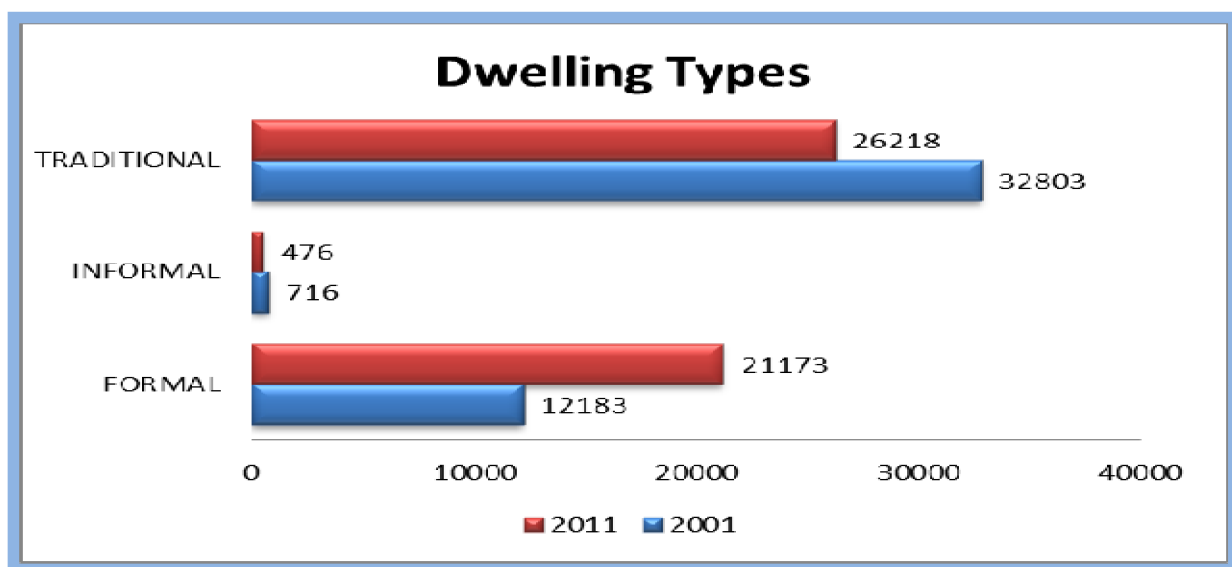
The municipality is restricted in terms of identifying land for development since most of the land in the municipal area is subject to land claims. However there are small pockets of land that is privately owned in the urban centre and around Mzamba (Wild Coast Sun) which forms part of a successful land claim. The following table represents land earmarked for development that is owned by the Department of Public Works within Bizana town:

7.3.8 Land Owned by Government

kh	Property Type	Property use	Extent	Description of property	Intended land use
27	Commercial	Commercial	0.4461	R61 Bizana main road	Office Park
76	Residential	Vacant	0.2231	R61 Bizana main road	
86	Residential	Institutional	0.4561	R61 Bizana main road	Business
87	Educational	Educational	0.4561	R61 Bizana main road	Business
102	Government	Government	1.2059	R61 Bizana main road	
103	Government	Government	0.5968	R61 Bizana main road	
104	Government	Old buildings	4.6156	R61 Bizana main road	Offices & Housing
105	Government	Government	6.6841	R61 Bizana main road	Subdivide and do housing development
111	forestry	forestry	2.7269	R61 Bizana main road	
112		Government	0.1674	R61 Bizana main road	
152	Government	Government	10.5091	R61 Bizana main road	
169	Commercial	Commercial	0.4292	R61 Bizana main road	
170	Commercial	Bottle store	0.6703	R61 Bizana main road	Bus Rank
173	Commercial	Post Office	0.5799	R61 Bizana main road	
175	Government	Government	0.1877	R61 Bizana main road	

7.3.9 Dwelling Types

According to Stats SA, the majority of households in Mbizana municipality reside in traditional dwellings. However there was a decline in traditional dwellings since in 2001 there were 32 803 households living in traditional dwellings compared to 26 218 households in 2011. In 2011 there were 21 173 households with formal dwellings, an increase between 2001 and 2011. Informal dwellings are occupied by 476 households. The following diagram illustrates:



7.3.10 Housing Projects Currently Underway

The municipality has identified as part of this IDP project list, a need to develop a sector plan for guiding our role in facilitating the implementation of sustainable housing and settlement development. Alfred Nzo Region has planned to develop Projects in Mbizana Local Municipality (MLM). The Department plays the role of a Developer in all the above mentioned projects under Mbizana Local Municipality, the backlog is just above 20540 beneficiaries waiting for the housing subsidy. This is informed by the number of units on Running Projects, Projects at Pre-Planning and Projects at Feasibility Study Stages.

Main Challenges

- No controls in place to deal with land invasions and contraventions
- Unresolved land claims retarding development within Bizana
- Non monitoring of the state of buildings within the town
- Non implementation of by laws
- Unmonitored Invasions of communal land and the supply of services

7.3.11 Pockets of Land under Communal Possession

Mainly, rural settlements in MLM fall within the jurisdiction of Traditional Councils. In terms of the Guidelines issued by the MEC for Local Government and Traditional Affairs in 2011, there are currently 12 Traditional Councils which are operational. Due to the rural nature of the Mbizana Municipality, the participation of and cooperation with Traditional Leaders is critical for the success of the municipality's development programs. Communal land is held in trust by the Minister of Rural Development and Land Reform formerly registered in the name of the state, it is occupied by individuals members of the respective communities under Permission to Occupy (PTO) and/or customary tenure commonly



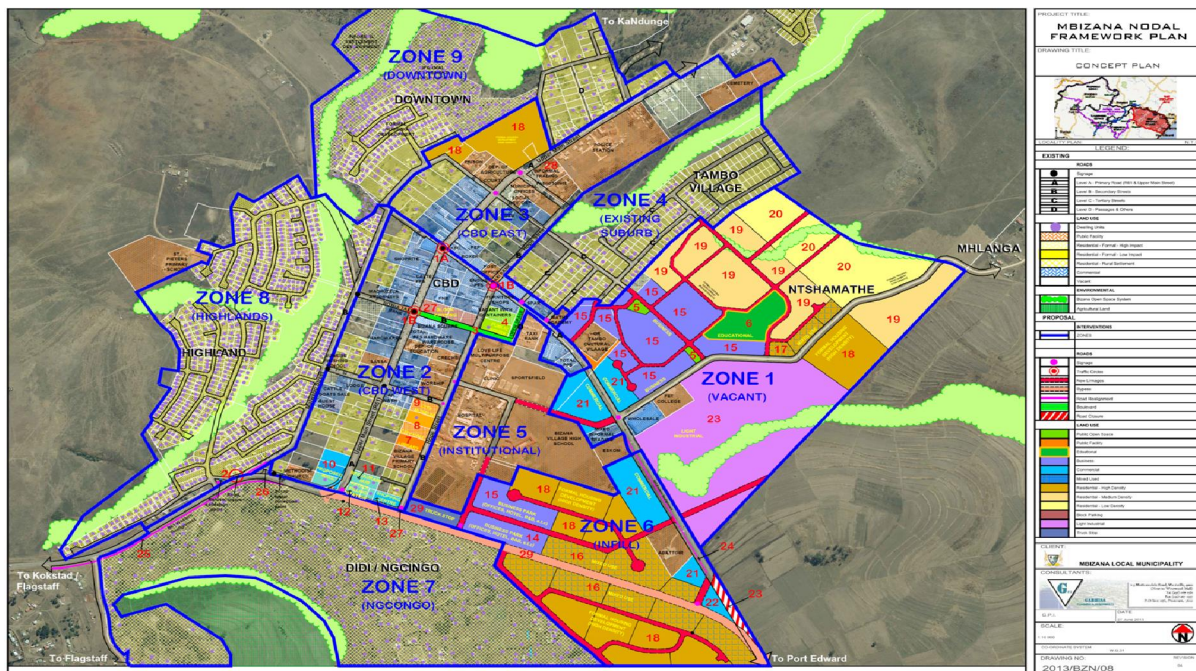
referred to as beneficial occupation rights. Individual's rights on the land are protected in terms of the Interim Protection of Informal Land Rights Act, Act No. 31 of 1996 also known as IPILRA. Communal land in Mbizana municipality is located in Ward two.

Through the municipal ward demarcation prior the 2011 municipal election resulted in re - demarcation included lot of wards that were demarcated and the *re-changing* of the municipality to other district municipality. Surveyed/ demarcated boundaries of municipal wards of all traditional authority areas within the municipal jurisdiction, except urban centre ward one. Although most of the boundaries follow natural features such as rivers, valleys and hills, all of them symbolize a set of values, customs and habits that are common among the members, and serve to create a sense of belonging.

In addition to traditional leadership functions, traditional authorities are also responsible for land use management within their areas of jurisdiction. They allocate sites and regulate the relationship between the neighbours Mbizana municipality has 31 municipal wards with the majority being resident within traditional authorities and one ward out of 31 is urban. The traditional leaders are still responsible for the land use in rational land and development approvals granted in land use development practices.

7.3.12 Percentage of land available for development

Currently there are few informal manufacturing uses within the CBD. It has already been established in this report that light industry should be identified within the CBD. It is proposed that light industry be promoted within Zone 1. This zone is located along the main corridor should integrate with the proposed uses. As depicted in the below plan, indicated desired spatial development within the commonage land, characterised as zones. Refer to the plan showing land available for development in the below precinct.



7.3.13 Percentage of land available and classified for farming

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

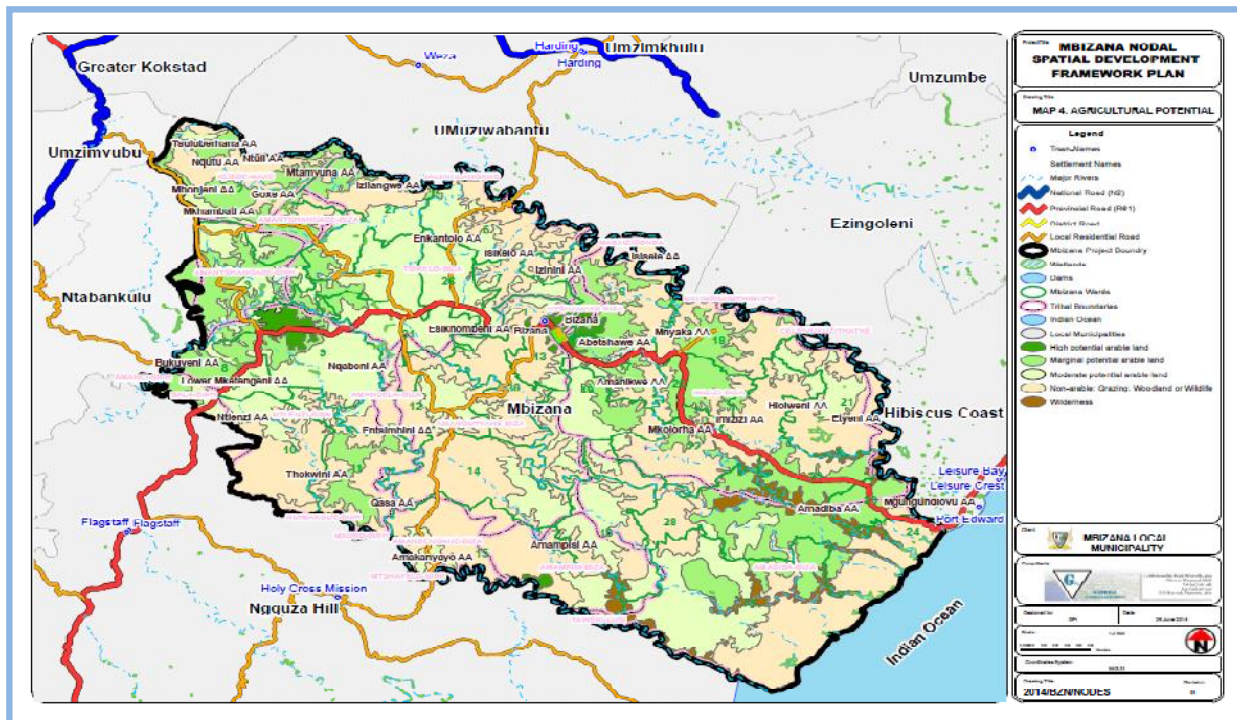
- The present land tenure system is regarded as hampering investment in agricultural production.
- Sprawl of low-density rural settlements is regarded as one of the leading factors in the loss of high potential productive agricultural land.

Agricultural potential for any given land area is generally classified into eight potential ratings as: very high, high, good, moderate, restricted, very restricted, low, and very low potential. Agricultural potential within the Mbizana Municipality falls within 4 of the eight potential ratings namely: High potential, Marginal potential, moderate potential and non-arable (very low potential) areas. Mbizana Municipality occupies large areas of land of relatively poor

Mbizana Local Municipality – IDP Review 2016 / 2017

agricultural productivity. As can be seen in the map below, only two small areas have high potential for agricultural productivity, while the rest has only moderate to marginal agriculturally productive land or is not productive at all.

Map: Illustrating Agricultural Potential Land



7.3.14 State of Availability of Land for Residential Against Commercial

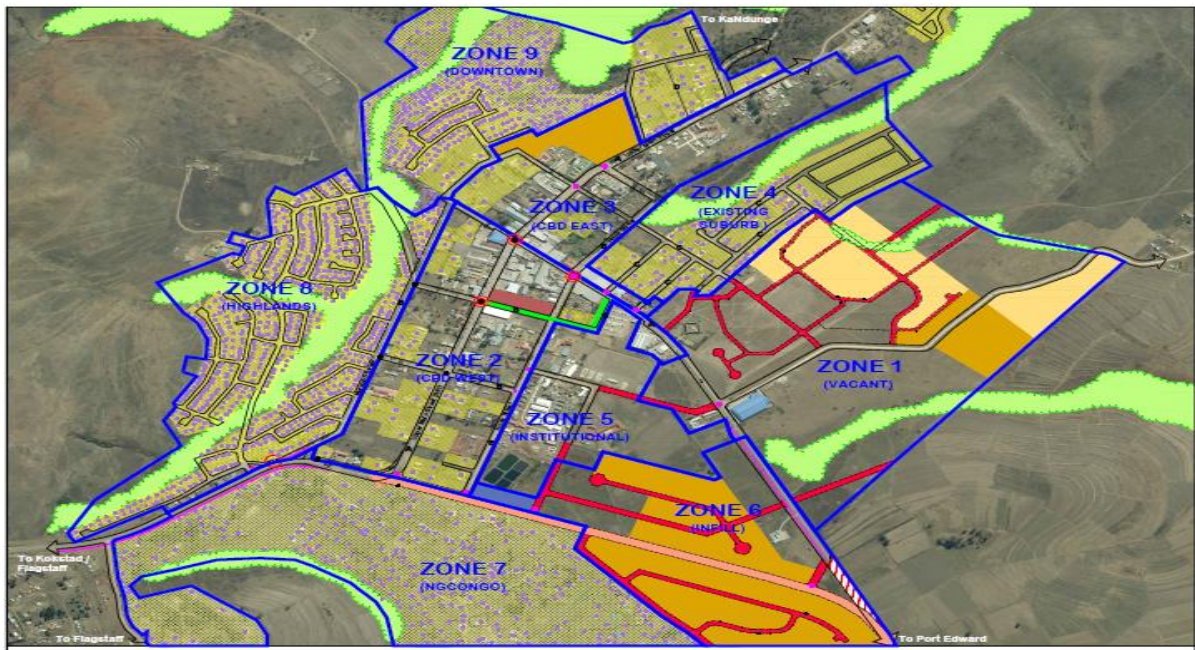
Generally, residential activity in the town is scattered and isolated. The main residential suburb is located east of the town. It is characterized by low density units with a height of 2 storeys. To the north of Bizana town is the mix of informal settlements and low cost housing which is low density.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

- Existing townships
- High density areas

- Medium density
- Low density . rural areas

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

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



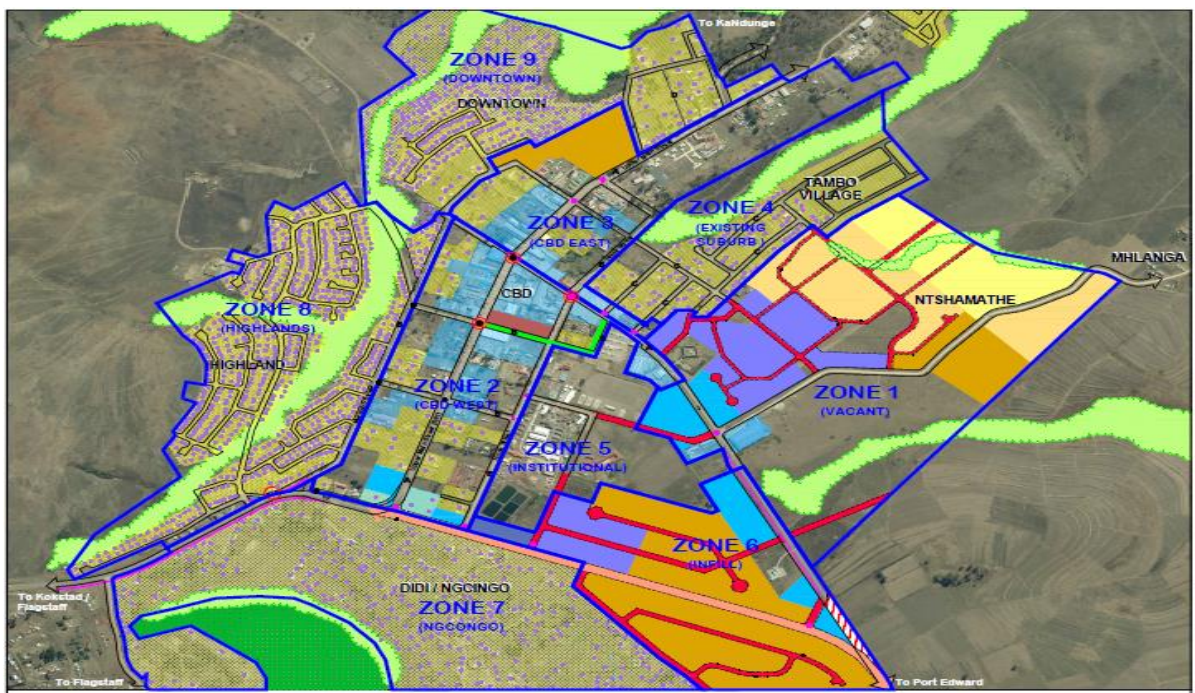
7.3.15 Commercial, Business and Retail Uses

Most commercial and retail activities in Bizana town are developed along R61/Upper Main Street. This development spine caters for both vehicular and pedestrian movement. The land use arrangement in Bizana CBD is predominantly mixed use comprising of retail, commercial, and service industry, civic facilities and limited light industrial. These uses are distributed as follows:

- The core of Bizana Town comprises of retail and commercial uses which are located mainly along R61.

Mbizana Local Municipality – IDP Review 2016 / 2017

- Mixed uses, offices and service uses are concentrated north easterly. These include municipal offices, magistrate court, bed and breakfast and retail. This area can also be regarded as an administrative precinct.
- Commercial, business and retail uses are to be located outside the existing commercial, business and retail core in Zone 1, 2 and 6.
- The current CBD structure suggests that the space to allocate commercial, business and retail services will be limited. It is important to allocate land for such activities.
- Commercial, business and retail activities are to be located along corridors.
- The proposed bypass might have economic implications in that vehicles will no longer be passing through the town and utilizing existing retail and commercial.



7.3.16 Contractor Development Programme (CDP)

Executing the Contractor Development programme as part of SMME development has engaged various stakeholders which amongst them include: CIDB, Department of Public works, Contractors forum, Builders forum, NAFCOC and the District Municipality. The CDP recruitment was done and 40 contractors were appointed on the program. The District Municipality trained the appointed contractors on Quality assurance and project management. The Contractors below are the contractors that have benefitted in the program.

Objectives of the Contractor Development Program

- To ensure capacity development of previously disadvantaged contractors and improvement in CIDB grading levels beyond entry level (Grade 1) and above.
- To ensure increase of procurement of goods and services from locally based contractors.
- To ensure sound, sustainable and accountable construction procurement systems within Mbizana while promoting entrepreneurship

The recruitment process of the programme commenced and the training will commence immediately after the appointment of the Contractors for the programme.

7.3.17 Awarded Projects for Contractor Development Project 2014/2015 Financial Year

NO.	NAME OF PROJECT	PROJECT NO.	SERVICE PROVIDER	CONTRACT VALUE
1	Mzamba Access Road	Mbiz LM 16/01/15/01/Q&M	Mcamba Trading Jv Dimbane Zikhazi	R995 500.00
2	Khotso Access Road	Mbiz LM 16/01/15/02/Q&M	MJ. Majos Jv Man moving trading	R840 000.00
3	Mcijweni Access Road	Mbiz LM 16/01/15/03/Q&M	Stira Construction JV Zamabanjwa civils	R1 364 880.00

Mbizana Local Municipality – IDP Review 2016 / 2017

4	Gumzana Access Road	Mbiz LM 16/01/15/04/Q&M	Castle Hill Trading 265 JV Mabozele	R1 128 600.00
5	CBD Maintenance	Mbiz LM 09/04/15/1/ENG	Stira Construction JV Tiawest Pty(Ltd) and Projects JV Asibanikingani Trading	R 999 616.00
6	Ward 25 Sports field (Makhwantini)	Mbiz LM 09/04/15/2/ENG	No info	No info
7	CBD Maintenance	Mbiz LM 16/09/14/CBD	No info	No info
8	Mtshikitshane to Bhukuveni Access Road	Mbiz LM 27/01/2015/MIG	Seyasebenza Construction Jv Manyobo Trading	R4 780 034.80

7.3.18 Rural Economic Development HUB

The Municipality has been supported by Eastern Cape Rural Development Agency and Alfred Nzo District Municipality in implementing Rural Economic Development Hub (RED-Hub) which is a simple concept linking the three market elements of *production, processing and marketing* in order to boost competitiveness for the targeted communities. The project is built around the support of three elements which make up the basic value-chain of the rural economy.

- **Production** – Grain must be produced in the community at a sustainable scale.
- **Processing** – Grain must be processed in the community in order to derive benefit from the value chain.
- **Marketing** - Farmers must be able to sell their produce in the community and marketing channels need to be available for excess produce (Off take agreements).

The RED Hub is focusing on agricultural transformation and commercialization of agriculture to enable to create markets and employment opportunities. The concept envisaged on a 10km radius collection hub zones with RED Hub main mill in the centre.

The communities in the respective wards (04, 07,08,09,26 & 31) chose the actual venues on the consensus reached on Clarity Social Facilitation conducted by ECRDA. Farmers were advised that ECRDA will bear the cost for the employees on the first year and Field Supervisors, Site Administrators and Rangers shall be employed independently by affected farmers with no influence from ECRDA and Mbizana Local Municipality. The harvesting has been completed though it had the challenges as the combined harvester was procured after the harvesting season. Maize has been packaged and sent to Mqanduli milling plant for processing as Mbizana hub is not yet operational.

7.3.19 Community Works Program (CWP)

The CWP programme is implemented in 19 wards with 1564 participants and the funding allocated for this programme was R16, 518 296.00. The following wards (04,05,06,07,08,12,13,15,17,18,19,20,22,23,26,27,29,30 and 31) have Agriculture, construction and social sectors.

There are delays in this current financial year (2015/2016) in execution of the Project as the Implementer proposed 1500 participant in 19 wards yet the programme had 1900 participants. The Department of Local Government was tasked to intervene on the issue and come up with a holistic approach.

- “ Approximately 1000 permanent jobs created in informal trading
- “ 200 permanent jobs created by other sectors (Agriculture ,Mari culture, Manufacturing &Entrepreneur development)

- “ The previously disadvantaged groups seem to be the economically viable population (Women between the ages of 35 and 45)

7.3.20 Agriculture

The Municipality is in the process of developing the Agricultural plan and it is anticipated to be completed by end of the current financial year 2015/2016

7.3.21 Income & Poverty Distribution

Tourism:

The tourism development plan is in place and its execution has commenced. The implementation of the Heritage and tourism route has been completed. The Municipality has sourced Investors to operate Mthamvuna and Heritage theme park projects. Élan Group for the Theme park declined due to unresolved matters between the 10 members and the group. Ditlakong was appointed for Umthamvuna lodge and there have been delays with the Investor to commence operations. In intervening to the delays at Umthamvuna, the Municipality reminded the Investor about the Contract that has entered into between the Investor and the Trust.

Visitors Information Centre

The Visitors information centre has been installed at the Wild Coast sun and the Wild coast committed to ensure its maintenance. The VIC will assist tourists / visitors visiting Wild Coast Destination as it has been loaded with all the sightseeing places, accommodation establishments, restaurants and Service stations of the area.

7.3.22 Integrated Energy Centre

The Department of Energy, PetroSA and the Municipality co-funded Integrated Energy centre which is the tertiary Cooperative at ward 18. The capital invested in the project is approximately R 16 013 796.20 and created 49 job opportunities after construction. This project has sustainable and future economic spin offs for the community of Bizana.

The members of the IEC were fighting and the board has not been functional hence the business has been affected. The business is currently encountering financial challenges due to the infightings between the members of the Cooperative. The new board has been elected though it has not yet commenced its functions.

7.3.23 Informal Trading

The development of informal trading by-law was completed and there is a policy in place for informal trading as the Municipality currently supports informal trading as part of revenue generation. Retail sector in the area is also doing pretty well, there has been a huge investment attraction in Mbizana town and job opportunities have been created. Though the infrastructure is still inadequate but there are investors that invested in town and currently there are huge developments taking place in the CBD.

The economy of the area is thriving as the informal trading is also growing fast and created more than 1000 sustainable job opportunities compared to 2013/15 which was 900. The Municipality purchased 100 hawker tables and 100 parasol Umbrellas for Hawkers trading in the CBD whilst we are currently lobbying funds for the Market place.

7.3.24 Anchor & SMME project funding

Anchor Project

Name of Project	Activity	Ward	Amount
Mskn Logistics	Brick & Blocks	23	R304 627.00

SMME & Cooperative Fund

Name of Project	Activity	Ward	Amount
Ziqelekazi Trading Enterprise	Carpentry	06	R186 800.00
Zamokuhle Special School	N/A	26	R169 000.00

Farmers Development Program

Name of Project	Activity	Ward	Amount
Daximode Project	Farming	03	R33 300.00
Senzo Grass & Water Use Efficiency	Farming	04	R33 300.00
Nolundi Tobo Contractors	Farming	07	R33 300.00
Dzanibe Construction & Projects	Farming	19	R33 300.00
Hlomendlini Going Green & Projects	Farming	20	R33 300.00
Amanxube Trading Enterprise	Farming	26	R33 300.00

7.3.25 Exploit comparative and competitive advantage for industrial activities

Mbizana municipality is prerogative to be situated in the border of Eastern Cape and KwaZulu Natal. It is endowed with pristine beaches and appealing scenery. Mbizana coast is known for its internationally acclaimed biodiversity hotspot hence its called Pondoland centre of endemism. The Wild coast sun resort with various amenities and activities contributes positively in the attraction of tourists to the destination. The coastal area makes

Mbizana the best tourist destination, a must seen precinct to invest also. The expansion of Wild Coast sun resort heightens the economy of Mbizana and created more sustainable job opportunities.

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

7.3.26 Wild Coast Development

The National Road Agency is under the process of constructing the N2 toll road from Durban to East London via Wild Coast area (Greenfields). The road will have the distance saving of 85Km and time saving of approximately 3 hours. The new EIA commenced in 2005/6 was submitted in December 2009. Record of Decision (ROD) was received in April 2010 though it was upheld by the Minister of Environmental Affairs; the positive ROD following the appeals process was confirmed in July 2011.

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

The new regional multiplier effect of the project is estimated at 13 575 million with job creation of 6800 direct jobs and 28 100 indirect jobs. During operation phase 900 direct and 1800 indirect opportunities will be created. Accelerated Business income is estimated at R15 829 Million and the net regional Economic developmental benefits estimated at 29 404

million. It is against the above mentioned background that the Municipalities within the Mpondoland region (Port St John's, Ingquza hill Municipality and Mbizana local Municipality) committed to facilitate the project as it has economic spin offs for the area.

7.4 COMMUNITY DEVELOPMENT SERVICES

7.4.1 Environmental Management

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

7.4.2 Biophysical Environment

The natural area and vegetation is 65 %, with 12 vegetation dominant types, wetlands that exist are 523 ha, out of 33066 ha. There is 0% of protected area; however the Greening project has improved this poor protection of natural areas. The Biodiversity patterns across this region have been categorized as per the EC Biodiversity Plan into 3 levels of priority; these 3 Critical Biodiversity Areas are CBA's 1, 2 and 3. The ECBP included an assessment of the importance of various aquatic ecosystems and the catchments required to sustain them. Catchments were classified into CBAs reflecting their importance. The coastal strip of Bizana is categorized under CBA 1. The other assessments which categorize the Aquatic CBA's of Bizana prove that the area stands out as being classified as CBA 1 as these rivers and their catchments support estuaries that are considered national and provincial priorities (ANDM EMF, 2012).

7.4.3 Biodiversity Management

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

The municipality is currently implementing the Proclamation and Fencing of Mthamvuna Nature Reserve Project, funded by DEA. The process is meant to assist the community in creating a tourist attraction/leisure spot, thereby creating job opportunities to the locals of the area. The aim of establishing the nature reserve is also meant to preserve the natural state of the area as it is rich in biodiversity hence the fencing of the area and establishment of a medicinal nursery which will avoid the overharvesting of a medicinal plants in the area. The nursery is planned to be operated in partnership with the community trust and local traditional healers (Amagqirha) will advice on which plants need to be planted.

7.4.4 Alien Plants Encroachment

Alien invasive plants pose one of the biggest and most problematic threats to the environment of Mbizana. Not only may their effects be latent and sometimes difficult to detect and assess in extent, but they may just as easily be explosive and overwhelming. Similarly new areas have been invaded that were previously considered %clean+ and safe from immediate threat. Within the Mbizana coastal terrain there is a high invasion currently at a tough and challenging pivot point as alien species are arriving and reproducing at an alarming and increased rate. In Mbizana the invasion of alien grasses has dramatically

increased the frequency and intensity of fires in dry forests by a combination of natural and man . made factors such as floods and inappropriate land use practices.

The municipality has thus prioritized alien species removal for addressing present and future problems of alien plant control in Mbizana inland and coastal areas, through a funding of R3 290 200.00 received from DEDEAT for the implementation of the Project. MOU has been signed between the Municipality and DEDEAT ensuring that DEDEAT transfers budgeted funds for the Project to the Municipality as the implementing agent and also the Municipality ensures full implementation of the project plan with EPWP employment process followed in employing beneficiaries to work in the project... The program is intended for protection, preservation, management, or restoration of natural environments and the ecological communities that inhabit them.

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

7.4.5 Climate Change Response Strategy

The Mbizana Local Municipality has adopted a climate change response strategy which has been included in the IDP. The following are addressed in the Climate Change Strategy. The strategy was developed in 2014 and the responses outlined are aligned with the ANDM Vulnerability Assessment which states that our region is increasingly recognized as one of the areas in South Africa that will be hardest hit by climate change & represents significant opportunities for adaptation and building local community resilience against extreme hazards and adverse climate change impacts due to its natural biodiversity and ecosystems resource base.

The climate change response strategy aimed to:-

- Ensure that the municipality is consistent with national priorities, including poverty alleviation, access to basic amenities including infrastructure development, job creation, rural development, foreign investment, human resource development and improved health, leading to sustainable economic growth;
- Ensure alignment with the need to consistently use locally available resources;
- Ensure compliance with international obligations;
- Recognize that climate change is a cross cutting issue that demands integration across the work programmes of other departments and stakeholders, and across many sectors of industry, business and the community;
- Focus on those areas that promote sustainable development;
- Promote programmes that will build capacity, raise awareness and improve education in climate change issues;
- Encourage programmes that will harness existing national technological competencies;
- Review the strategy constantly in the light of national priorities and international trends;

- Recognize that South Africa's emissions, Provincial and Local emissions will continue to increase as development is realised.
- Ensure that Mbizana Local municipality IDP prioritizes building climate resilience through planning human settlements and urban development; provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others.

7.4.6 Coastal Management

The coastal belt, approximately 30kms wide forms part of the areas of high conservation value and is regarded as the second coast with the most species rich floristic region in South Africa. Therefore it is important to ensure that this area is protected and conserved when making recommendations for future developments. The municipality as a coastal municipality has a responsibility to develop an Integrated Coastal Management Program (ICMP) which has currently been developed by ANDM and awaiting adoption by council of the program by both Mbizana LM and ANDM. The inventory analysis on the entire Mbizana coastal belt is as follows:-

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

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

received Pilot blue flag status in Mzamba beach and Mtentu beach. The Pilot Blue flag status prioritizes critical areas in which the municipality needs to improve: -

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

7.4.7 Marine Resource

In the management of the Marine resources, there are two governmental departments operating in the Mbizana coast:

- DAFF (Fisheries) - operates from a high-water mark towards the sea. Its function is to ensure compliance from all fishers.
- DEDEAT- Responsible for monitoring activities within the 1 km zone from the high water mark towards inland.
- DEA . Assist in management of the Coast through The Working for the Coast Project, which mainly focuses on cleaning of the beaches and maintenance/installation of beach facilities.

- DAFF (Forestry)- manages the indigenous forests in the coastal dunes, development of a policy regarding small scale fisheries is soon to be adopted, which will assist small scale fishers.

Fishing activities are mainly happening in the estuaries. Estuaries serve as a nursery home for marine species; however agricultural practices seem to play a role in interfering with this habitat. Due to inappropriate agricultural practices close to the estuaries siltation causes blockage hence a habitat for marine species is disrupted. ECPTA extended the conservation area and hired rangers to oversee the area. The programme is funded by the Wild Coast Project.

7.4.8 Mbizana Estuaries and their Challenges

Estuary	Features	Challenges	Opportunities
Mtentu Estuary	<ul style="list-style-type: none"> • It is a protected area • Fishing is prohibited • Boats with engines are prohibited • It is a nursery for marine species • It is a perennial river • Considered to be one of the two biggest and longest protected estuaries in the Eastern Cape. 	<ul style="list-style-type: none"> • Illegal fishing by nearby communities • Jet skis enter the estuary illegally 	<ul style="list-style-type: none"> • Fly fishing can be successfully done • Influx of seasonal king fish hence fishing is possible • Canoeing • Beautiful cliffs that can be viewed by tourists • Indigenous forests, hence it falls on the Wild Coast strip • Campsite next to the estuary for accommodating tourists • It forms division from the Mkhambathi nature reserve

Skhombe	<ul style="list-style-type: none"> No activities are done in this estuary Non-perennial 	<ul style="list-style-type: none"> Agricultural practice on the river banks causes degradation then the sand is eroded to the estuary hence a build-up of silt in the estuary Sand dunes not covered by vegetation Illegal cottages that are in a very close proximity to the estuary which somehow interferes with the marine habitat. 	<ul style="list-style-type: none"> Canoeing
Khwanyana Estuary	<ul style="list-style-type: none"> The Khwanyana camp is no longer in existence, hence there are no more activities done such as horse hiking trails 	<ul style="list-style-type: none"> There is a lot of sand build-up that has almost clogged the river hence there is agricultural practice next to the estuary. It is surrounded by bare sand dunes (without vegetation) 	
Mnyameni Estuary	<ul style="list-style-type: none"> Perennial rivers Fishing is good Campsite next to the 	<ul style="list-style-type: none"> Agricultural practice next to the river which 	<ul style="list-style-type: none"> There is a proposed accommodation development

	estuary is currently operated by DEA, however it is supposed to be operated by the Municipality and the community	may affect the estuary	
Mzamba	<ul style="list-style-type: none"> • Fishing is good • Proposed boat launching site • Used as a film production area due to its extraordinary natural features • Perennial river • It is supposed to have a management plan • The Wild Coast Sun uses the river as their main water supply • Registered launching site (not functional) 		
Mtamvuna	<ul style="list-style-type: none"> • Boats are permitted • Host for boat competitions and jet ski • Fishing is not that good hence there are a lot of activities in the river. 		

7.4.9 Waste Management

The Council has a responsibility to:

- Provide equitable waste collection to all households within its jurisdiction.
- Achieve integrated waste management reporting and planning.
- Encourage separation of waste at source especially domestic waste generated by households.
- Encourage community involvement in recycling programmes.
- Ensure that health and safety, communication, awareness creation and complaints are addressed.
- That such collection, disposal or recycling take account of the waste management hierarchy.

Integrated Waste Management Plan was completed and adopted by Council and has been approved by the MEC. The municipality gazetted Refuse Removal & sanitary by-laws which are currently being reviewed as per the NEMWA. There are a number of noticeable waste hotspot in town and surrounding. Non-implementation of By-laws to deal with waste

hotspots is hindering progress in limiting the number of hotspots in Mbizana. These hotspots are highly catalyzed by low levels of waste management service in most areas.

Waste management service is being provided in businesses at an interval of 3 days a week, and a total of 204 small businesses, 27 large businesses, 14 governmental institution and in 1234 households collection done once a week .There are also plans in place to extend waste management service outside the CBD i.e. in Governmental institutions (Greenville hospital, AMadiba Clinic, IMizizi clinic), Magusheni business hub, Wild Coast taxi rank, Nompumalanga and Zamokuhle Special school and IEC Garage. There is one legally compliant landfill site which is currently under construction; a temporal dumping site without a permit is operated by the municipality. The municipality has compiled a rehabilitation plan with financial projections for the closure of the EXT 3 dumping site. The plan aims at minimizing the environmental and social impacts caused by the illegal dumping at the site and to follow legal processes to close down the site. The municipality is currently constructing the Majazi landfill site in Ward 7 with the financial assistance received from the Department of Environmental Affairs.

7.4.10 Recycling initiatives

There are informal recycling initiatives in Bizana town (Re-claimers), Sasuka Recyclers . a Mondi paper funded company specializing in Cardboard, paper and plastics, this company has employed 10 Women and a metal re-claiming company which has just established itself in town, metal is collected from all 31 wards and most of the collectors sell their recyclables in KZN (Port Shepstone and Durban), 2 Cooperatives (Mvelase recyclers and Eyethu recyclers) have been established by the municipality for glass, plastics, paper and cardboard recycling.

7.4.11 Training and Awareness

The municipality deals with general lack of awareness by public and through the Youth Jobs in Waste Program funded by DEA, various waste management awareness are conducted. These awarenesses have played a major role in minimizing waste around town and there has been an increase in number of recyclers around town.

Overall Environmental Management Challenges:-

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

- Lack of awareness of environmental principles and relevant environmental and planning legislation and policy
- Environmental non-compliances, lack of prioritization of environmental issues.
- No management of wild animals/ problematic animals, causing risks to human lives more especially in rural areas
- No legal operational dumpsite/ landfill
- No slipway/launching site for boats to fish offshore.
- A growing number of illegal cottages seem to be a challenge along the coast. These cottages are established by tourists in rural homesteads along the coast.
- Limited land for extension of cemetery
- Few wards have demarcated land for cemetery
- No proper cemetery register in place and no records from previous years
- Limited space for urban green space in Mbizana
- Littering in green spaces such as wetland

7.4.12 Current and Planned Interventions to overcome Environmental backlogs:-

- Drafting of Environmental Management Framework
- Establishment of a Coastal Working Group for addressing all coastal issues and create good working relations amongst all governmental departments and parastatals departments / organizations
- Ward based Environmental and Waste Management awareness.
- Removal of Alien Plants in various areas.
- Planting of Indigenous Trees in various schools and other public places.
- Working for the Coast Project
- Proclamation and Fencing of Mthamvuna Nature Reserve
- Construction of Majazi Landfill site
- Establishment and support of recycling initiatives

- Environment and Culture sector . EPWP
- By-law for the control of the seashore and the sea
- Review of Recreational Facilities Policy
- Review Cemeteries and crematoria by-laws
- EC Youth Jobs in Waste- The program aims at unemployed youth to help in waste management activities.

7.4.13 Disaster Management

Mbizana Local Municipality is not immune to emergencies and disasters and annually suffer the impact of various human-induced and natural hazards that have the potential to kill, injure, destroy and disrupt. The local authority is committed to ensuring the safety of its inhabitants and the sustainability of its communities, economy and environment and therefore intends to effectively manage disaster risks. In terms of the Disaster Management Act, 2002 (Act 57 of 2002), municipalities are required to compile municipal disaster management plans.

The key intended outcomes of this plan are the integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality, the creation and maintenance of resilient communities within the area and an integrated, fast and efficient response to emergencies and disasters by all role-players. The municipality is thus currently developing a level one (1) disaster management plan with the following objectives:

Disaster Management Plan Objectives

The overall objective of this document is to define and describe the essential elements and procedures for preventing and mitigating major incidents or disasters, but also to ensure

rapid and effective response and aspect specific contingency planning in case of a major incident or disaster that will save lives; reduce risk exposure; reduce suffering; protect property; protect the environment; reduce economic and social losses; and provide for the safety and health of all responders.

- Establish integrated institutional capacity within the municipality to enable the effective implementation of disaster risk management policy and legislation i.e. a series of workshops and awareness campaigns will be conducted.
- Establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by the municipality and other role-players.
- Develop and implement integrated disaster management plans and risk reduction programmes in accordance with approved frameworks.
- Ensure effective and appropriate disaster response and recovery

The completion of a Disaster Risk Assessment and related reports and guidelines; The development of Risk Reduction Planning (Strategy) and Operational Response and Recovery Plans and related products.

7.4.14 Community Facilities

- **Cemeteries**

The municipality is currently operating 1 cemetery in ward 1 using the cemeteries and crematoria by-laws. The by-laws are currently being reviewed and amended. A plan to fence rural existing cemeteries is also in place and conduct cemetery awareness campaigns.

- **Park & Heritage sites**

The municipality received funding from Department of Environmental Affairs for the development of a community park of Mbizana in ward 1, close to extension 3. The municipality maintains 4 heritage sites within the municipality's jurisdiction which include, Khananda, O.R. Tambo monument, Winnie Madikizela and Ndlovu heritage site. The purpose of having the community park is for recreational benefit, aesthetic benefit as well as ecological benefits. The municipality is also currently reviewing a policy relating to Parks and Municipal Facilities.

- **Community Halls**

There are 18 functional community halls and 10 community halls under construction. The operation of the halls is done through the adopted policy: Hire of Recreational facilities policy which is currently being reviewed.

7.4.15

7.4.16 Free Basic Energy (FBE)

Mbizana municipality is subsidizing free basic energy to the indigent communities both in urban and rural people. In urban we are providing about **207** indigent people through the municipality since we have our own vending machine and in rural we have 1460 indigent people receiving free tokens on a monthly basis through Eskom. According to our target per the SDIP we have 1708 indigent people (set as a target) both in urban and rural and as such we have already exceeded the target.

7.4.17 Free Basic Alternative Energy (FBAE)

Initially the municipality had identified the gel stoves and the gel project as a source of energy on free basic alternative project (targeting 3000 indigent households. But then after that it was solar energy project from the Department of Energy hence it was converted to a solar energy project as our alternative energy source. The municipality is currently providing assistance to about 4788 installed customers and 642 indigent applicants on solar energy project and in about 07 wards and the installation is underway (in the following wards: 11, 14, 15, 16, 18, 25 & 28). NB. applicants are still coming in numbers.

7.4.18 Indigent Register

The municipality has been struggling trying to develop an indigent register since 2011 and as such a service have been contracted Provider in August 2014 which is currently on site. The project is expected to be completed by June 2016.

Indigent Policy – Summary

The municipality have an adopted indigent policy and it was reviewed. This policy is a guiding document which determines how the institution can provide the Free Basic Services. It is taken from the National Indigent Policy framework and also some of the legislative frameworks like:-

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

The policy also has the following objectives:-

- Provision of Free Basic Services
- Establishment of framework for the identification and management of indigent households.
- Provision of procedures and guidelines.

7.4.19 Free Basic Refuse Removal

The municipality has identified free basic refuse removal as one project though we have not started due to the unavailability of the indigent register. Ward 01 and ward 13 were prioritized as the first to benefit but we are now busy with the fact finding mission on how to roll out.

Challenges:

- We have almost reached our targets on both FBE & FBAE and the demand by the indigent people is still very high.
- Limited budget also one of the challenges

7.4.20 Library Services

Mbizana Local Municipality through the assistance of DSRAC has three libraries: Mbizana Public Library situated in town (ward 01), Nkantolo Modular Library placed at Oliver Reginald Tambo Technical School (ward27) and Dudumeni Modular Library (ward 08) placed at Dudumeni Community Hall. DSRAC has provided with support staff to work in our libraries. Schools with active libraries are as follows:-

Mbizana Local Municipality – IDP Review 2016 / 2017

Didi S.P.S, Stanford S.P.S, Ebenezer J.S.S, Luna J.S.S, Nonkqubela J.S.S, Ncura J.S.S, Dudumeni CHS, Mdatya SPS, Ethridge JSS, Marina CHS, Qadu JSS, Critchlow JSS, Lindokuhle JSS, Ndunge JSS, Mzamba CHS. Mpetshwa JSS mobile library.

Taking libraries to people through outreach/awareness programs which are conducted throughout Mbizana communities:-

- South African Library week,
- World Book & Copyright Day,
- International Literacy Day,
- Holiday programs,
- Establishment of Book Clubs,
- Mini lib programs,
- READATHON.
- Advocacy programs like National Book Week.

South African Library for the Blind has managed to place a Minilib section for the visually impaired individuals through funding from DSRAC and we are working closely with Zamokuhle Special School as our targeted school. Statistics of the number of people using the library has increased and also the membership. Libraries functions with Library Committee. Library committee is responsible for the following:-

- Promote readership
- Support literacy projects
- Effective & efficient library services
- Provide support and establishment of other libraries
- Mobilize resources for libraries
- Represent community library related matters

- Library advocacy
- Organizing the events for library promotion

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

- Legislative Mandates which governs the library
- Appropriate library behavior
- Library materials and building
- Noise
- Children facilities
- Food and drinks
- Computer usage policy
- Patron comments and suggestion policy
- Library program policy
- Library membership

DSRAC and the Municipality have signed the memorandum of agreement which is to ensure the provision of an effective and efficient library and information services for the benefit of the communities of Mbizana Local Municipality. We also receive yearly funding from DSRAC to assist in library needs. The key role players in functioning and managing the library centers are DSRAC and the Municipality in which their responsibilities are tabulated as follows

ROLE PLAYER	RESPONSIBILITIES
DSRAC	<ul style="list-style-type: none"> • Capacity building programmes • Build new libraries and provide modular libraries structure to rural areas and hand them over to the municipality • Co-ordinate and support establishment of library

	<p>structures</p> <ul style="list-style-type: none"> • Provide security of library materials-detection systems • Monitoring and evaluation
MBIZANA LM	<ul style="list-style-type: none"> • Maintain existing library facilities • Assist in supervision and administration of staff I public libraries • Establish library structures: Friends, Committees • Support library awareness programmes • Collect revenue from public libraries and deposit into Municipal bank accounts

7.4.21 Municipal Protection Services

Protection Services is subdivided into four units viz: Traffic law enforcement, Security & VIP unit, driving license Testing Centre and Vehicle licensing.

Core functions of traffic section:

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

Core functions of Security:

- “ To ensure safety of the Municipal properties, assets and staff.
- “ To create safe working environment.

Core functions of Driving License Testing Centre

- “ To produce credible learner's license, Professional driving licenses and renewal of driving license cards.

Core functions of Vehicle registration and licensing

- “ To renew motor vehicle licenses and registration of new vehicles from the system.

Challenges

- Driving license testing centre is not working due to unfinished initiatives.
- There is no pounding zone for vehicles and confiscated goods.
- We have a problem to enforce by law because of infrastructure but the officers are trained and ready to perform the task.
- Poor fencing of Municipality site. Our infrastructure (roads and buildings) are budgeted through P&I and in most cases this causes problems.
- We can still do much more in terms of production but man power is not enough
- Municipality sites have no guard house for security personal

7.4.22 Intervention to address identified challenges

- Provision of enough space
- Engineering must intervene and build guard house for security guards
- By-law committee must be established to fast track implementation of by-law
- Petitions committee must be established.

- Completion of the licensing ground, as per DOT requirements.
- Testing station must be completed soon.
- Installation of communication radio control unit.
- Municipal fencing must be fenced with concrete wall and razor wire.

7.4.23 Safety and Security Services

Mbizana Local Municipality have four police stations situated within the Municipal Jurisdiction, Mzamba, Mpsi and Ndengane. The above is contrary to the policy provision which states that a new police station may be required when there is a new settlement, drastic increase in population density, increase in crime rate as well as travelling distance and per 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 people.

Therefore it is evident that the provision of security services is inadequate in the Mbizana Municipality and in pursuit to reduction of crime, the establishment new additional police stations need to be area of focus. The department has identified housebreaking, assault, stock theft, rape and armed robbery crimes as its priorities in all the police stations due to increased number of cases reported. The department has established a maximum of 22 Community Policing Forums in all the stations i.e. 15 structures under Mbizana police station, 4 structures under Mzamba police station, 2 structures under Mpsi and 1 structure under Ndengane satellite station. However, the department is experiencing a number of challenges viz:-

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

Despite the shortage of human resources and mobile resources, the department has undertaken cluster operations and station operations conducted to reduce crime and as result there is a general decrease in crime levels by 7% in terms of contact crimes and property. The department has planned some intervention to further reduction of crime levels which include:-

- “ Motivation of communities to cooperate with Community Policing For a and police in reporting crime and identifying offender
- “ Encouraging communities to register as police informers.
- “ Conducting operations and increase police visibility.

Apart from the four existing stations additional two Satellite stations were proposed and sod turning at the two Municipal wards been done (Ward 11 Qhasa and Ward 2 Ntamonde villages). Saps and Mbizana Protection Services in a combined effort launched 67 Community Policing Fora set according to villages.

7.4.24 Mbizana Community Safety Forum

District Community Safety Forum was launched in 2013 thus forth while Mbizana Community Safety forum launched and came into existence led and championed by the Portfolio head of Community Services. Mbizana Community Safety Forum reports quarterly in a bigger Forum at a district level - ALFRED NDZO.

Mbizana Community Safety Forum has a focal point on Awareness campaigns after it had been established that people in Mbizana are most vulnerable due to ignorance. Identified critical areas in terms of crime rate receive serious attention from the Forum in a process of intervention all the participating stake holders jointly pay visits to the hot spots and form awareness campaigns.

7.4.25 Mbizana Transport Forum

The forum was also established in 2012 with intentions to specifically deal with issues of public transportation in Mbizana. However the Transport Forum was only launched but did not function due to lack of co-operation by the concerned role players. The district Safety and Liaison has a confirmed budget to deal with issues of intervention where required. And Mbizana Municipality has budgeted R200, 000 for the projects in relation to the programs of Mbizana Community Safety forum.

7.4.26 Protection Services

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

Core functions of traffic section:

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

Mbizana Municipality currently has 38 gazetted bylaws, a number of these bylaws are actively served by Protection Services . law enforcement unit trained as Peace Officers (

Mbizana Local Municipality – IDP Review 2016 / 2017

Peace Officers are designated to enforce any piece of Legislation whether Traffic bylaw, Building regulations, Waste management by-laws, Municipal Policies etc). Mbizana municipality further took initiative to employ additional four Enforcement officers to specifically deal with Bylaw enforcement and issues around the matter.

Mbizana Municipality has an operating landing- strip, an accredited infrastructure by the South African Aviation Board. The infrastructure had been operating for some ages situated in an open space with loitering stray animals as it currently coincidentally serve as an unauthorized grazing land.

Core functions of Security

Mbizana Municipality has approximately eleven sites that should be taken care of, amongst others is the Institution (Mbizana Municipality) with all the resources which is human and assets. The Institution permanently employed seventeen security officers working from Monday to Friday, covering mornings and afternoons. Weekends and public holidays as well as night duties are covered by private security services (Mandleni cleaning & security services).

Core functions of Driving License Testing Centre

- To ensure the safety for all road users in Mbizana.
- “ To produce credible learners and Driving licences, Professional driving Permits and Renewal of driving license cards.

Core functions of Vehicle registration and licensing

- “ To renew motor vehicle licenses and registration of new vehicles from the system.

Challenges

- “ There is no pounding zone for vehicles and confiscated goods.

- We have a problem to enforce by law because of infrastructure but the officers are trained and ready to perform the task.
- Poor fencing of Municipality site. Our infrastructure (roads and buildings) are budgeted through P&I and in most cases this causes problems.
- Municipality sites have no guard house for security personal

Intervention to address identified challenges

- Engineering must intervened and build guard house for security guards
- By- law committee must be established to fast track implementation of by . laws
- Petitions committee must be established.
- Installation of communication radio control unit.
- Municipal properties fencing must be fenced with concrete wall and razor wire.

Mbizana Driving Licence Testing Centre has been successfully graded as category B DLTC, though only waiting for the software upgrade in order resume functions.

7.5 INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

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

7.5.1 Political Institutional Arrangements

The municipal council consists of sixty-one Councillors elected by mixed-member proportional representation. Thirty-one (31) councillors are elected by first-past-the-post voting in thirty-one wards, while the remaining thirty are chosen from party lists so that the total number of party representatives is proportional to the number of votes received. In the election of 18 May 2011 the African National Congress (ANC) won a majority of fifty-four seats on the council. The following table shows the results of the election.

Party	Votes				Seats		
	Ward	List	Total	%	Ward	List	Total
African National Congress	48,363	53,971	102,334	80.1	31	23	54
Independent	11,464	.	11,464	9.0	0	.	0
Congress of the People	1,716	2,202	3,918	3.1	0	2	2
Democratic Alliance	1,261	1,429	2,690	2.1	0	1	1
African Independent Congress	57	2,336	2,393	1.9	0	1	1

Mbizana Local Municipality – IDP Review 2016 / 2017

Party	Votes				Seats		
	Ward	List	Total	%	Ward	List	Total
National Freedom Party	1,012	1,106	2,118	1.7	0	1	1
United Democratic Movement	320	629	949	0.7	0	1	1
African People's Convention	355	458	813	0.6	0	1	1
Pan Africanist Congress	345	294	639	0.5	0	0	0
African Christian Democratic Party	180	309	489	0.4	0	0	0
Total	65,073	62,734	127,807	100.0	31	30	61

The Mbizana Local Municipality has a Collective Executive System. The Executive Committee is chaired by the Mayor and consists of Ten (10) members of the Executive Committee appointed by the Council on a proportional basis. The Mayor is also mandated with the responsibility of the IDP formulation and review processes and their tabling to the Council. The Executive Committee is the principal committee of the Council. It is the Committee which receives reports from the Standing or Portfolio Committees of Council and forwards these reports together with its recommendations to the Council.

Council is the highest authority in the institution. The chairperson of the Municipal Council is the Speaker. The Council has defined the following roles for the Speaker (over and above the roles assigned by the Municipal Structures Act): -

- Leader of council in respect of the oversight function;

- Custodian of the interests of the members of the municipal council;
- Politically in charge of the community development workers programme; and
- Responsible for the training and development of ward committees.

Mbizana Local Municipality has eight Section 80 Committees which are aligned to the administrative departments and are chaired by members of the Executive Committee. They are:-

- Budget and treasury
- Corporate Services
- Good Governance & IGR
- Special Programmes
- LED & Spatial Planning
- Environmental Services, Cleansing and Maintenance
- Engineering Services
- Protection Services; Public Transport & Public Safety

The council has established the following Section 79 committees to support governance:-

- Rules and Ethics committee
- Petitions committee
- Municipal Public Accounts Committee
- Members interest committee

7.5.2 Administration Structure

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

- Office of the Municipal Manager

- Corporate Services
- Budget and Treasury
- Community Services
- Development Planning
- Engineering Services
- Municipal Offices

The Mbizana Local Municipality has the main office and two satellite offices. The main office is the nerve centre of all operations in the municipality; the following departments are allocated space in the main offices:-

- Budget and Treasury office
- Corporate Services
- Engineering Services

The new building is completely constructed and furnished to accommodate employees who are congested in small office and who are sharing offices.

Multi Purpose Youth Centre: The concept of a Multi Purpose Youth Centre has been broadly accepted as an effective means of drawing together youth specific service in a local community setting. It accommodates a range of youth related activities and accessible location. Some of the programs are funded by NYDA through information sharing, promoting and coaching small businesses man and women. Educational programmes are also done for career guidance and assistance in completing tertiary application forms. Library services are also offered in this satellite office and information for job seekers is also available in the form of newspapers. The main challenge is the shortage of office desks, though the Municipality has planned to buy furniture for offices that do not have furniture.

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

7.5.3 Organizational Structure

The municipality has reviewed its organisation structure and was adopted by Council on the 29 September 2014. The total number of approved positions in the Organizational Structure is **285**, filled positions are **238** and the vacant positions are **47**. Due to budget constraints the Municipality is planned to fill all positions within 2016/17 financial year.

7.5.4 Populated Staff Establishment

Directorate	Number and budgeted posts	Filled posts	Vacant posts
Municipal Manager	44	40	4
Corporate Service	38	36	2
Budget & Treasury	28	24	4
Community Services	123	95	28
Engineering Services	33	26	7
Development Planning	19	17	2
Total	285	238	47

7.5.5 Municipal Manager S56 Managers and Line Managers

All section 56 managerial positions are all filled except the outstanding in the Municipal Managers office (**new position**).

Mbizana Local Municipality – IDP Review 2016 / 2017

The following is the status of employment for Section 56 Managers and Middle Managers who are employed on fixed contract

Post Description	Date Of Appointment	Nature Of Employment	Duration of Contract
1.Municipal Manager	1 August 2013	Contract	4 years
2.Chief Financial Officer	1 August 2013	Contract	4 years
3.Sen. Manager Corporate Service	1 February 2014	Contract	4 years
4.Sen. Manager Engineering Services	1 February 2014	Contract	4 years
5.Senior Manager Development Planning	1 February 2014	Contract	4 years
6.Manager Human Resource	1 July	Contract	5 years
7.Manager Budgeting and Reporting	26 November 2013	Contract	5 years
8.Manager Expenditure and Revenue	5 November 2013	Contract	5 years
9.Manager Planning and Land Use	4 August 2014	Contract	5 years
10.Administration Support and Auxiliary Services	8 May 2015	Contract	5 years
11.Manager Law Enforcement	1 July 2012	Contract	5 years
12.Manager: Public Participation & Council support	25 August 2013	Contract	5 years
13.Manager Project Management Unit	1 July 2012	Contract	5 years
14.Manager Communication	1 July 2012	Contract	5 years
15.Manager Municipal Operations	1 July 2012	Contract	5 years
16.Manager Information & Communication Technology	8 May 2015	Contract	5 years

The Mbizana Municipality has employed six (6) Section 56 Managers including the Municipal Manager & the Chief Financial Officer. It has also employed (19) Middle Managers, sixteen (16) are employed on fixed contract and the three (3) Middle Manager are employed permanent. The position of Manager Supply Chain Manager was vacated on the 31 December 2015, it is currently vacant and will be filled before the end of this current financial year (2015/16).

7.5.6 Skills Development, Training and Capacity Building

In terms of Government Gazette No 27801 of 18 July 2005 every Municipality is obligated to submit the Workplace Skills Plan and its Annual Training implementation Report to the LGSETA every 30 April. Employees are nominated for training according to the Workplace Skill Plan (WSP) which is informed by skill gaps in the Municipality. The following is the progress report for the reporting period:

- Eleven (11) employees registered for CPMD/MFMP;
- Induction Training was conducted to all newly appointees;
- The Service Provider was appointed to train members of OHS about the function of the committee;
- Two (2) employees from electricity section enrolled for trade test;
- Two (2) VIP employees registered for basic tactical course officer's safety and survival covering a number of security aspects.

7.5.7 Labour Relations

Local labour forum is functional and convened meetings on monthly basis to discuss issues affecting employees and employer. The Local Labour Forum (LLF) has established sub-committees in terms of main collective agreement (SALGBC) as follows:

- Employment Equity,
- Training & Education;
- Restructuring of Service;
- Basic Condition of Employment Committee

The aforementioned sub-committees should directly report to the Local Labour Forum. Disciplinary Code and Procedure and Grievance policy were developed and adopted by council and are implemented. The Corporate Service department has schedules the

Awareness workshop for all policies that were adopted by the Council. The reason for this exercise is to Conscientise employees about all policies and prescripts that govern the Municipality to also ensure that there is discipline in the Municipality. Employees and Councillors have signed Code of Conduct as required by Municipal Systems Act. Workshop was conducted in a language understood by all employees in order to understand what is required of them as employees and Municipal Council of Mbizana Municipality in terms of ethical conduct.

7.5.8 Experiential Training/Learner ship and Internships

- Municipality has received eight (8) Learners from Alfred Nzo and is funded by Service Seta. The recruitment and selection process was done by Alfred Nzo district and their contracts expired in September 2015.
- The Municipality advertised ten (10) positions of experiential training, they filled for the period of four (4) months and they are allocated in all departments in the Municipality.
- There allocated in all departments in the Municipality and receiving a stipend from Service SETA budget.
- There are four (4) finance interns contracted by the Municipality funded by National Treasury. They are receiving stipends from the National Treasury department. They have registered with Educational Institutions doing Municipal Finance Management Programme.

7.5.9 Employment Equity Plan

The Municipality has an adopted Employment Equity plan and Policy drawn in line with the Act and reports have been submitted to the Department of Labour. The municipality is

complying as per the Employment Equity Act on its staff recruitment. The plan provides for the tracking of council intensions for employment equity and reporting on performance against set targets. Currently, there are 2 females in section 56 managerial position out of six managers and none of them is disabled. The required 2% employment of people living with disability has been attained. The intention of the council is to utilize the human resource recruitment vehicle to ensure transformation of the current employment demographics in line with its targets. The reviewed HR Policies were tabled and adopted by Council.

Key objectives of the Employment Equity Plan.

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

- Improve the gender representation at senior management up to lower levels from 20% to 50%;
- Improve the over/under-representation of people from different designated groups in all occupational levels within MLM;
- Eliminate barriers identified in employment policies and the working environment;
- Compliance with the requirements of the Employment Equity Act.

7.5.10 Performance Management System

The policy for Performance Management System for all employees was developed and adopted by the Council on the 30 June 2014. The workshop on Performance Management Policy was conducted to almost all employees in the Municipality with the purpose of enhancing common understanding in order to manage poor performance and to accredit excellent performance in the Municipality.

Performance Management System for employees has been cascaded to the level of Middle Managers as a piloting first phase it will later be escalated to the level of officers/Coordinators until the level of cleaners.

7.5.11 Auxiliary Services

Corporate Service department has filled the position of Manager Administration support. The Manager in the position in question is managing Municipal fleet, maintenance and cleaning of Municipal buildings and Registry section. Four (4) cleaners were employed on contract valid for twelve (12) months. The section has converted two (2) cleaners from contract to permanent but following recruitment and selection procedures. Fleet Management Officer Position is also filled and the Archive Officer.

The department is in the process of appointing the service provider that will supply the Municipality with toilet equipment. Meetings with housekeepers are conducted on weekly basis to report poor performance and challenges facing the unit.

7.5.12 Staff Retention Policy

The MLM Employee Retention Policy is developed and adopted by Municipal Council to provide guidance and information to Council, Management and Labour in order to effectively implement all approved employee retention strategies so as to promote the retention of staff. The following are the key policy highlights which influence the successful implementation of this strategy.

- The policy purpose puts emphasis on comprehensively addressing all the soft and hard staff issues which include the environmental, technical and social staff needs for effective employee retention.
- The policy applies to all Council employees irrespective of occupational level, grades, categories and demographics.

- The policy highlights a variety of tools and techniques to be implemented in order to effectively achieve and maintain long-term employee retention.
- The policy briefly outlines specific roles and responsibilities assigned to the Municipal Management and Leadership.
- The policy specifies key methods for monitoring and evaluating the retention process.

Currently the Municipality has retained six (6) people by means of promoting the employee to the higher position; it also nominated ten (10) employees to register for RPL for the purpose of assisting employees who have the institutional memory but do not have a formal qualification to be promoted in the higher level of position.

7.5.13 Succession Plan

The plan has been tabled to the Council for approval. In implementing this plan each year, the Head of Department, together with the Human Resources official responsible for training and development, must examine the organogram of the department to establish posts that are likely to become vacant over the next five years owing to retirements (from the schedule of ages of employees mentioned above). Provision should also be made for cases of possible termination due to the resignations, deaths, dismissals etc.

The Head of Department should then begin to pencil in the names of possible employees within the department who could be groomed for promotions for new posts or for posts becoming vacant as a result of retirements etc. Previously disadvantaged employees must be given preference where necessary to comply with the provisions of the Employment Equity plan for the municipality. In the case of the managerial positions strict scrutiny will be followed and procedure will be outlined later in this plan.

Information on which employees can be earmarked for possible promotion can be obtained from the Skills Audit results and the Performance Appraisal forms. Where there are specialist posts which are expected to arise and which require formal qualifications, employees who have shown the necessary potential and interest should be offered bursaries (subject to finance being available), or alternatively generally be encouraged to register at a Technikon or University on a part-time or correspondence basis. All possible assistance and encouragement must be provided to the employees.

Where additional informal training is necessary, suitable training courses will be identified and arrangements made for the identified employees to attend. This should be done in consultation with the employee concerned who should be informed that should he/she show promise, he/she will stand a better chance of promotion. However, no promises must be made.

7.5.14 Fleet Management

The Municipality has filled the position of Fleet Management Officer to manage fleet of the Municipality. Municipality previously operated with a fleet of 28 Vehicle (which include graders and trucks) in rendering service and administration work and most of the vehicles were not in good conditions and very high in mileage. The Municipality has purchased nine (9) new vehicles in order to appropriate carry out the objectives of the Municipality.

7.5.15 Employee Health and Well – being

The Mbizana Local Municipality is committed to promoting equal opportunities and fair treatment in employment for all its employees, through the elimination of unfair discrimination and integrated wellness programmes and policies. The Municipality has adopted a holistic approach to address social and work related problems through awareness

Mbizana Local Municipality – IDP Review 2016 / 2017

programmes for its employees on the issues of HIV and AIDS, Chronic illnesses, Disability, Occupational Health and Safety as well as Sport and Recreation for its employees.

The position of Employee Wellness is filled and the section is functional and the following was achieved during the reporting year:

- 150 employees managed to attend held at Oribi Gorge.
- 15 employees attended Medical Check-ups organised by Occ--Care to fulfill Occupational Health and Safety standards
- The municipal teams attended Salga game held at ALICE
- Site inspection conducted
- The awareness programme was conducted on the 17 December 2015 -facilitated by a delegate from Department of Labour

7.5.16 Leave Management

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

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

7.5.17 Archive / Registry

The leave register is in the process of being centralised to one section. Currently the following has been achieved:

- The position of Archive Officer was filled in July 2014 and the person who was appointed vacated the position and it was filled again during 2015.
- We have developed a File Plan approved by Provincial Archiving
- Record Management Policy developed and approved
- Procedure Manual developed and approved
- Records control sheet developed and approved;
- The office space is occupied and awaiting furniture for filling.

The Corporate Services department require to appoint a service provider to assist in set up the Registry office for example the referencing of documents and its classifications and others.

7.5.18 Human Resource Plan

The Municipality has drafted Human Resource Plan or strategy. The plan is compiled and in the process of engaging all relevant stakeholders for inputs and after be tabled to Council for adoption. All employees covered by Collective Agreement were paid 7% annual salary increment effect from 1 July 2015.

7.5.19 Information and Communication Technology

The ICT Section is mandated to carry the following mandate:

- Maintain data integrity within the municipality;

- Installation and configuration of software;
- Information and data security administration;
- Data analysis
- Management and maintenance of network functions
- SLA agreements maintenance
- Change Control Management
- ICT policy and Strategic document development
- Attend to logged calls and on desk user training
- Advise municipality on technology direction

7.5.20 Hardware Infrastructure

On the hardware infrastructure, the municipality has procured laptops and computers through Supply Chain processes and they were allocated to employees as per request.

7.5.21 Municipal IT Systems

The municipality has updated and stable ICT Systems that executing business processes. Mbizana LM is also committed to keep its website compliant in terms s75 of MFMA and other applicable legislations, Policies and regulations. Municipal Disaster Recovery Plan is in place running every day, monitored and recorded for reference purposes. DR is also restored and tested on a quarterly basis means four (4) times in a financial year. This is important to ensure that backup records are tested for usefulness such that in the event of disaster the municipality will not lose its critical information.

Mbizana LM has also started a project with the support from external services to design comprehensive backup solution for the entire network, this project is currently running and it will complete by the end of the current financial year (2015/16).

The project include electronic filing documents, policies and transaction paper trays to ensure that accountability is made easy. This is a response to records keeping challenges in the municipality, and the municipality believes that total deployment of the system will bring solution to lose documents which limit accountability and quick response more especial during audit process.

The municipality has also plans to deploy Asset Management and Customer Care System to address challenges of asset management and customer care respectively. This involves digitalizing the processes taking place around these two streams to address records keeping challenges.

Mbizana LM has started using low cost but efficient communication channels with its leadership and management as pilot project through bulk SMS system, bulk SMS is the easy and a very cost effective way to communicate within and outside the organisation. The project is working very well internal. The system is able to send one (1) message to unlimited number of people but it does not receive replies at the moment. The municipal leadership will review the project and determine how it can be used to communicate service delivery programmes with the community at large. The system is able to send one (1) message to unlimited number of people but it does not receive replies.

7.5.22 ICT Governance

Mbizana LM has adopted ICT Policies, ICT Governance Frameworks and Reviewed ICT Strategy. ICT Policies are also aligned with the industry standards and King III Code of good governance and industry applicable frameworks, Legislations and ISO standards.

Information and Communication Technology Governance Steering Committee has been also appointed to oversee the ICT Governance in the municipality. This committee is sitting on a quarterly basis to review the progress made and assist to build future ICT plans and projects that are supporting the municipal objectives. This committee is also responsible for alignment of ICT Strategy to the municipal Strategy and to ensure that ICT makes business processes easy, quick and efficient.

The municipality has started a programme of bringing the technology to the rural communities to benefit both schools around and the community at large. The municipality and USASSA are working together to bring Technology to the communities through Telecentres that are installed in a community infrastructure that could be a hall, school or any community owned property. The first Telecentre has been installed at Hlamandana S.S.S. at Ward 05, it has not been connected to start functioning but computers were delivered in a mobile computer lab. USASSA is still busy with administrative processes for the Telecentre to be up and running, this project will benefit 9 schools around the area and community at large.

7.5.23 Telephone System

Telephone infrastructure system has been upgraded through Telkom on the main site and one (01) remote site (DLTC). The main focus is to build infrastructure that support business requirements with efficiency at a low cost. The focus currently is at DLTC, DLTC is a main focus because it is about to start running programmes to address revenue collection base. Telkom has started with stable connectivity solution and the municipality has started with deploying solutions to make DLTC more useful to the communities and clients. New telephone lines were installed in a new building.

7.5.24 Network Infrastructure

Municipal network infrastructure was upgraded from Cat5 to Cat6 to improve performance on processing nodes. This upgrade will improve the processing speed on IT Systems and V-LAN in the municipal network. This project has been extended to all our remote sites. DLTC is up and running on cat6 which allows link to main office through wireless link accommodating both voice and data.

7.5.25 Web Content Management

Mbizana local Municipality website is up and running, we have also upgraded look and feel of the site to be more interactive. Menus and Resources were also reconfigured to add some functions that were primary for the website to be interactive. The municipality complied with s21A of Municipal Systems Act; we can also confirm that website is in compliance with the purpose except for the critical documents that are supposed to be forwarded by department in terms of s75 of the MFMA.

This critical means that municipal website is not yet complied with s75 of MFMA and it is also important for the municipality to comply with this section. ICT is responsible for web content management, development, new tools and menus and information security in general.

7.5.26 ICT Policies, Strategies and Frameworks

ICT policies were developed internally and they were discussed on policy review workshop and all amendments were effected and they were adopted by council. ICT Frameworks were also adopted by council with adjacent policies Corporate Governance of ICT, ICT Governance and Charter and ICT Security Policy. Information and Communication

Technology Governance Steering Committee was also appointed by Accounting Officer and all policies were considered by this committee.

7.6 FINANCIAL VIABILITY

The geographical location of the Mbizana Local Municipality clearly indicates that it is a rural municipality, and as such has a very limited ability to generate revenue. This is mainly because the main revenue generation is concentrated on the town area, which is just a small fraction of the vast Mbizana Local Municipality. The council has however recently adopted a revenue enhancement strategy which looks at how the municipality can collect all the revenue due to it, but as well looks at how the municipality can tap into new revenue streams to boost its ability to generate revenue. The municipality is therefore currently implementing the recommendations of the revenue enhancement strategy.

Apart from the strategy, the municipality has already made some inroads in ensuring that the revenue generating capacity is improved. A vehicle and drivers testing station has recently been approved by the Department of Transport for operation. As it starts to operate, it is obvious that there will be further improvement on the revenue generation capacity of the municipality. This is because communities that have been travelling to other parts of the province and the country will now only travel short distances to our testing centre.

A significant part of the municipality's revenue is from the grants received from the National Treasury for various activities and service delivery objectives. The table below gives a list of the grants that the municipality receives:-

Mbizana Local Municipality – IDP Review 2016 / 2017

Source Of Funding	Budgeted Revenue			
	2014 - 2015	2015 – 2016	2016 - 2017	2017-18
Equitable Shares	R145 251 000	R181 314 000	R 180 170 000	R 173 758 000
Finance Management Grant	R1 600 000	R1 675 000	R 1 810 000	R 2 145 000
Integrated Electrification Grant	R 24 400 000	R 25 000 000	R 25 000 000	R30 000 000
Municipal Infrastructure Grant	R 45 097 468	R 46 783 000	R 48 586 000	R51 289 000
Municipal Systems Improvement Grant	R 934 000	R 930 000	R 957 000	R 1 033 000
Expanded Public Works Programme	R 1 000 000	R -	R -	R -
Total Grant Funding	R 218 282 468	R 255 702 000	R 256 523 000	R 258 225 000

The District Municipality also makes some transfers to the local municipality for specific purposes or interventions. A higher percentage of the total budget is always set aside for the capital projects as the municipality has a responsibility of delivering services to the people in the form of Infrastructure assets like roads, community halls, sport fields electrification and other projects. As mentioned earlier, Mbizana Local Municipality also generates its own revenue from the following sources:-

- Municipal Property Rates : for ratable properties both in town and rural areas, including government properties
- Refuse Collection : for the town area and
- Electricity Distribution for the town area as well.

Although these streams produce revenue for the municipality, it is not nearly enough as to cover all responsibilities that the municipality is required to undertake. The municipality also

receives other income and this is not in the main functioning of the municipality. These include interest on investments, Leasehold fees, Advertising, Hall hire, Traffic fines, funeral fees, tender fees, agency fees and a few other revenue streams. New initiatives have been made to ensure that cash that is not immediately required is invested on short terms portfolios that have high returns whilst the initial capital amounts are guaranteed.

The collection rate for the municipality is currently at 84%. This doesn't look too bad, but it still is below the norm as set by the National Treasury. The policies and strategies are in place to ensure that this percentage is improved on and consumers keep their end of the bargain by settling their debts as they fall due.

Electricity sales still pose a challenge due to illegal connections, meter tempering, distribution losses and ageing electricity infrastructure. The Mbizana Local Municipality has implemented projects that are meant to turn the situation around. These include the changing of meters to split meters to reduce the tempering of meters, meter audits, to determine the status of the meters as currently used by consumers. These initiatives have not as yet yielded the required results as there are still losses being made by the municipality.

This results in the municipality subsidizing the communities for the services and therefore utilizing funds that could have been utilized differently. As indicated before, the municipality is mainly rural, and as such the rate of unemployment and indigence are very high. These factors need to be factored in to the setting of tariffs and the effect is usually the determination of lower tariffs. This obviously has an effect of lowering the revenue to be collected from consumers.

7.6.1 Funding Streams

The municipal operations and capital projects are funded largely from grants and to a lesser extent from own revenue. The grant funding, is to a larger extent, conditional, and this

Mbizana Local Municipality – IDP Review 2016 / 2017

means the grants can only be utilized for the purpose for which they have been made available. The grant funds are utilized as follows:

- **Equitable Share:** is utilized mainly for funding operations and could also be used for a smaller portion of capital expenditure
- **Municipal Infrastructure Grant:** is a conditional grant for the funding of municipal infrastructure developments
- **Municipal Systems Improvement Grant:** is a conditional grant for institutional development, installation of systems and improvement of governance systems
- **Financial Management Grant:** is aimed at building the financial management capacity as well as for the procurement and maintenance of financial systems.
- **District Municipality Transfers:** is funding received from the District Municipality for planning and implementation of functions that we undertake on their behalf and for the compilation of the Integrated Development Plan of the local municipality.
- **Other grants:** these are received at various intervals for LED projects, for the EPWP and for other specific adhoc purposes.

7.6.2 Auditor General's Concerns

The Auditor General of South Africa has audited the 2014/15 Annual Financial Statements and an opinion has not been issued as qualified. The table below indicates the outcomes that the municipality has received in the past financial periods. The audited results of the municipality have been as follows for the past years:-

	2012/13	2013/14	2014/15
Audit Outcomes	Adverse	Disclaimer	Qualified

An action plan that addresses the findings of the Auditor General will be developed and forwarded to the council for approval. It has been the practise that the actions as indicated in the action plan are reported on a monthly basis to the standing committee and management meetings to determine progress and whether the actions adequately address the findings. The issue of the Fixed Asset Register that is GRAP compliant has been one of the Auditor General's major concerns. The municipality has however made major strides to ensure that it has the Fixed Assets Register available for the audit and it is GRAP compliant.

7.6.3 Filing System and the Audit File

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

The municipality is currently considering alternative means that it can do to avoid the loss of documents and thereby limiting the scope of auditing and lacking reference documents in future. The alternative means include subdividing the Budget and Treasury Offices to accommodate other officials and thereby opening up space for filing cabinets. This is whilst the Corporate Services and Engineering Services departments finalize on long term plans to address the issue of lack of filing space.

7.6.4 Financial Plans

The municipality prepares a budget that takes into consideration operational and capital expenditure over a period of 3 years. This means a budget that a process plan was also

Mbizana Local Municipality – IDP Review 2016 / 2017

adopted that would look at the compilation of the 2015/16 adjustments budget as well as the compilation of the 2016/17 annual budgets and the MTERF. These budgets or financial plans form part of this IDP document.

7.6.5 Grant Usage

The municipality receives a number of conditional grants as stated earlier. Conditional grants should only be utilized only for the purposes for which they were intended. The table below shows the usage of grants for the 2014 / 2015 financial periods.

GRANT	2014 / 2015		
	Budget	Actuals	%
Municipal Infrastructure Grant	R44 992 000	R45 423 583	100%
Municipal Systems Improvement Grant	R 934 000	R 889 709	95%
Financial Manangement Grant	R 1 600 000	R 1 606 323	100%
Intergrated Electrification Grant	R 24 400 000	R24 393 368	99.97%
EPWP Grant	R 1 000 000	R 1 000 000	100%

7.6.6 Debtors' and Creditors turnover rate

Our municipality bills consumers for property rates, solid waste removal and electricity. Consumers are then expected to settle their debts by the 7th of each month after they have been billed. The debtors turnover rate, which is basically the number of days it takes our consumers to settle their debts is more than 30 days. This is more that the expected norm and could have a negative effect on the municipality's cash flow.

Suppliers and creditors, by law, should be paid within 30 days after the receipt of an invoice. The municipality has a creditors turnover rate, which is the number of days it takes the municipality to pay its creditors, of more than 30 days. The municipality still has creditors that get settled beyond the 30 days that are legislated. Efforts have been made to change this around. The SCM processes have been centralized to ensure that all processes and documents are dealt with and followed up at one place. This has shown some improvements in the turnaround times but there is still a lot to improve to ensure that service delivery reaches the communities.

7.6.7 Internal Controls

The internal controls are one of the most important mechanisms that ensure that the Budget and Treasury Office operates optimally and malpractices are eliminated. To ensure that the internal controls are understood and adhered to, the Internal Audit Unit, as part of its audit plan, had a project called Internal Controls Transformation. This consisted of workshops on processes that need to be adhered to as well as on the job coaching to ensure that the Budget and Treasury Office employees have better understanding of the procedures and what needs to be done to ensure compliance with GRAP Standards. These workshops were done and completed and there have been signs of improvement in the handling of controls within the department.

The Budget and Treasury has policies in place from which procedures are derived for the daily running of the department. The policies are reviewed annually to consider their relevance and to ensure that they comply with updates that take place in legislation and National Treasury regulations and other developments. The latest review happened at the beginning of 2014 and these were ultimately approved by Council on June 30, 2014. The review ensured that policies are updated and new ones were introduced. Some of these policies however require an annual review as they form part of the budgeting process and

usually there are changes that need to be effected in each one of them. The Mbizana Local Municipality has the following financial policies that have been adopted but have not as yet been promulgated into by-laws:-

Cash Management Policy: - deals with investment of monies that are not immediately required. This is in accordance with the framework prescribed by the minister in concurrence with the cabinet member responsible for local government and consistent with Municipal Cash Management and Investments. This policy also takes into consideration the handling of borrowing by the municipality, how it is approved and items that can be funded using borrowed funding. It also takes into consideration the borrowing of funds from finance institutions, how these are approved and who decides to enter into a borrowing arrangement.

Supply Chain Management Policy:- seeks to comply with the constitutional requirements that the procurement of goods and services is conducted through a system that is fair, equitable, transparent, competitive, and cost effective. Amendments have been effected to the policy but it has emerged from the audit by the Auditor General that there are still some gaps that need to be closed in terms of having this policy complying to all the legislations of the country.

Asset Management Policy:- deals with the way in which the municipality manages its fixed as well as moveable assets. The policy deals with the accounting treatment of all infrastructure assets, categorization, depreciation, useful lives of assets in line with the provisions of GRAP.

There are a few policies that the municipality needs to introduce that would assist in tightening the internal controls. These include the Borrowing Policy, Funding and Reserve Policy and long term financial planning. The following policies have been promulgated to By . Laws:

- Tariff by-law
- Credit control by-law
- Customer care and revenue management by-law
- Property Rates By-law

The following are the policies that the municipality currently has and are being reviewed regularly:-

Tariff Policy: this policy deals with processes and guidelines that need to be followed in adjusting tariffs, taking into consideration the changes in the Consumer Price Index and inflation. This also takes into consideration the Valuation roll, that is the values of properties that determine the Property Rates which consumers will be expected to pay. This policy is reviewed annually and forms part of the budgeting process.

Rates Policy: guides the municipality on how Property Rates will be charged and who will be charged and is informed by the Municipal Property Rates Act. It determines the minimum value of properties that are subject to property rates. The policy also determines the properties that will be exempt from the levying of property rates.

Supply Chain Management Policy: This outlines the processes and procedures that need to be followed in the acquisition and disposals by the municipality.

Credit Control and Debt Management Policy: This policy guides the municipality on how debtors to the municipality should be dealt with, how long outstanding debts should be collected.

Budget Policy: This guides the municipality on how and when municipal annual budgets and adjustments budgets should be compiled. It gives guidance on how to do virements and transfers and who has the authority to do those.

Petty Cash Policy: This policy gives guidance on how transactions that are within the Petty Cash threshold are handled. It outlines the documents that need to be attached as supporting evidence as well as authorization of such transactions.

Accounts Payables Policy: This is a new policy to the municipality and it deals with procedures that need to be followed to ensure that creditors and all service providers are paid within the stipulated time periods and the documents that need to be attached as source documents.

Irregular, Unauthorized, Fruitless and Wasteful Expenditure Policy: This also is a new policy to the Municipality and it outlines processes that need to be followed to prevent the instances of such expenditure. Where these expenditures have occurred, the policy gives guidance on how they can be recovered, and the disciplinary action that should follow these instances.

7.6.8 Municipal Asset Register

The municipality has had numerous challenges in terms of the completeness and accuracy of the Fixed Asset Register. As the municipality was disclaimed, mainly due to the state of the asset register, a comprehensive exercise was undertaken to ensure that there is a complete and accurate GRAP compliant Fixed Asset Register. This was done as part of the actions as per the audit action plan as approved by the council. The Auditor General is currently auditing that Asset Register.

7.6.9 Revenue Enhancement and Collection Strategy

As indicated on the overview of the financial viability, our municipality is largely rural and as such has a limited base from which to derive revenue. This implies that the municipality

comes up with innovative and robust strategies to ensure that the revenue is enhanced. A revenue enhancement strategy has been developed and approved by Council. The management of the municipality is currently implementing the recommendations of the strategy which are categorised into short, medium and long term goals. These strategies need to be implemented swiftly so as to realise better revenue generating capacity.

The strategy encompasses some revenue sources that the municipality already has like the Vehicle and license testing station which has just been completed. Other alternatives include enhancing revenue related to natural and heritage resources that the municipality is endowed with. The municipality is seeing a lot of development of businesses and residences around town. This has a positive impact on the revenue that the municipality is able to generate. Efforts are also placed at making sure that the electricity department, which has a potential to provide profits to the municipality, is run efficiently and optimally.

7.6.10 Financial Recovery Plan to address cash flow problems

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

7.6.11 Supply Chain Management

Mbizana Local Municipality has an established Supply Chain Management Unit in terms of the Municipal Finance Management Act No.56 of 2003. The unit is mainly tasked with demand management, acquisition management, disposal management as well as asset management. The SCM unit is functional although it is faced with challenges that need to be worked on and the situation turned around. The challenges range from the schedule of sitting of bid committees; lack of training for bid committee members, conflict of interests, booking for travelling by both employees and councillors. As mentioned in the earlier paragraphs, the municipality has experienced challenges with its asset management and as such the compilation of a GRAP compliant asset register. An asset register has however been compiled that includes all the assets of the municipality. These have been captured into the Fixed Assets Register and the appropriate supporting documentation has been compiled and filed. This will enable ease of reference when this is needed by the auditors.

7.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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

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

7.7.1 Council Structures

The Council is functioning with 61 Councillors that were sworn in to the council in May 2011. The council has been fully functional and has an Executive Committee comprised of 10 members where there are four fulltime Councillors heading the following departments: Engineering Services, Corporate Services, Budget and Treasury as well as Development Planning. Currently there are six (6) committees, namely:-

- Budget and Treasury;

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

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

- The passing of by-laws and formulation of policies;
- The oversight of the executive and administration;
- The approval and amendment of budgets;
- The imposition and amendment of rates and other taxes, levies and duties;
- The approval or amendment of the Municipality's Integrated Development Plan;
- The setting of tariff charges;
- The entering into Municipal Service Partnerships; and the appointment of the Municipal Manager and Sec 56 Senior Managers.

7.7.2 Municipal Public Accounts Committee (MPAC)

The council has formally established a Municipal Public Accounts Committee (MPAC) in order to meaningfully play the oversight & progress monitoring role over municipal performance in the implementation of the IDP, since 2011 the MPAC is functioning well. The

findings with remedial recommendations are tabled to council on quarterly basis. The committee comprises of nine members and The Department of Cooperative Governance & Traditional Affairs and SALGA are providing necessary support and capacitating MPAC members.

7.7.3 Public Participation

MLM public participation policy has been adopted by council on the 30th June 2014. Public Participation is enhanced through Imbizos, road - shows and other consultative meetings with the assistance of ward committees (307), ward clerks (29) and 21 CDW.

Mayoral Imbizos are held to report on the Municipality's progress in terms of service delivery and also the progress in attending to the issues that were raised by communities in the previous IDP sessions. Suggestions on how to improve service delivery and some complaints regarding the current services were put forward. Community education was conducted to all 31 wards as part of capacity building of the local community to enable the community to participate in the affairs of the municipality and also enable them to know the roles and responsibilities of other sector departments.

Lastly public consultation programme on determination of municipal boundaries in preparation for 2016 local government election was done in partnership with municipal demarcation board.

Challenges prevalent in public participation include the following:-

- Geographic spread of the area implies that the Municipality cannot reach each and every person;

- Poor roads infrastructure impedes people's mobility;
- Poor communications infrastructure makes it difficult to disseminate information;
- Lack of structured or organized civil society;

7.7.4 Functioning of Ward Committees

In terms of Section 72 . 78 of the Municipal Structures Act, the Council has established ward committees in each of the 31 wards which are chaired by their respective Ward Councillors. Ward committee meeting sits on a monthly basis. Each committee has 10 elected representatives. The ward committees are consultative community structures without any formal powers accorded to them. The office of the Speaker processes issues that came from the ward committees to ensure that they are addressed in Standing Committees or Executive Committee or Council as a case might be. Some of the issues raised by communities in the ward committee meetings were added to the IDP as critical issues needing urgent attention. The office of the speaker has received a number of complaints from various communities complaining about visibility and conduct of ward committees and the office has attended to that, as a result ward committee by. elections where necessary were conducted in different wards.

7.7.5 Community Development Workers (CDW's)

Community Development Workers have visited an average of 4112 homes in the previous year and identified and referred cases to relevant departments at an average of 5517 cases that were attended successfully and there are pending cases are 13. The 13 cases are late registration of birth, starting from February 2015 still waiting for response. They have also been quite active in the Municipal programs like Mayoral Imbizos, IDP road shows, Municipal

Determination of inner boundaries and Community Education etc. About 604 unemployed youth were employed in different infrastructural project of government that are underway

7.7.6 Traditional Leadership Partnerships

In terms of the guidelines issued by the MEC for Local Government and Traditional Affairs in 2011, out of twelve (12) Traditional Leaders identified by the MEC to serve in the Municipal Council and its Committees with effect from 2011 due to two deaths of traditional leaders in 2014, 10 are serving in the council awaiting for provincial department replacements. Due to the rural nature of the Mbizana Municipality, the participation of and cooperation with Traditional Leaders is critical for the success of the municipality's development programs. To this end the municipality has categorized Traditional Leaders as key stakeholders that plays a fundamental role in the IDP processes.

7.7.7 Municipal Communications

The communication budget was R 632 000.00 during this period, communications is operating fully and communication strategy was reviewed. Workshop was organized now we are implementing the action plan. Four quarterly newsletters were done and distributed. Radio slots have been conducted, one for the municipality turnaround strategy and one for the Mandela month activities and one slot for O.R. Month activities . Voice Advert, Examination message, Christmas message and Easter message was done. Municipality programmes are advertised especially council meetings. LCF was established and is functioning very well, stakeholders are participating. Branding material was purchased and is now in use.

7.7.8 Intergovernmental Relations (IGR)

Terms of reference were adopted by the council. Three IGR Meetings sat, two Technical and one IGR forum stakeholders are participating fully.

7.7.9 Customer Care

Comments book is actively functional and customers are using it effectively. Presidential Hotline Complaints is running smoothly and we are at 98.8 % in terms of resolving the cases. IT Section is very supportive; Incident Management System (IMS) known as Reasebetsa Monitoring and Evaluation System where all complaints within Bizana jurisdiction will be handed internally is installed and is working. The appointed service provider will also provide or conduct training to all users of the system within the institution. For the full functionality of the system landline was created and will be installed soon. External and internal signage were done.

Council approved for the department to conduct Customer/ Citizen Satisfaction Survey in all wards of Mbizana, questionnaire has been developed and service provider to conduct the exercise will be appointed soon. This is done to rate the services rendered by the Municipality and to further ascertain and assist the council to ensure that services are rendered where they are needed.

7.7.10 Performance Management System

Every Municipality is required to develop and implement a Performance Management System (PMS) 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 the 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 Mbizana Local Municipality intends to utilize its comprehensive Performance Management System and SDBIP as key tools for monitoring the implementation of this IDP. Performance Management System 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 the IDP. PMS 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. Furthermore, the municipality has reviewed its Performance Management System and framework, to ensure effective management of performance and regular reporting. All departments are required to submit monthly reports and quarterly reports are submitted to EXCO. These will then be submitted to Council and further to the audit committee for performance review. The existing audit committee also serves as a Performance Management Review Committee. The existence of the Municipal Public Accounts Committee has also added value in terms of monitoring as all reports are submitted to the committee for oversight, review and recommendations.

7.7.11 Back to Basics Presidential Program

The Back to Basics Approach is designed to ensure that all municipalities perform their basic responsibilities and functions without compromises. In response to the Back to Basics concept, Mbizana Local Municipality has developed a diagnosis report and action plan which was adopted by council. Nevertheless performance reports are submitted monthly to National and Provincial CoGTA according to the provided template covering five pillars which are the following:-

- Putting people first
- Good Governance and Administration
- Delivery of basic services
- Sound financial management
- Sound institutional and administrative capabilities

7.7.12 Litigation Management

The municipality is implementing the adopted Legal Risk Management Policy and has a functional Legal section. The municipality has been able to reduce litigation against it by 70 percent and we continue to get High Court Orders against the offenders who contravene our regulations and those who claim the municipality in liquid form. User departments are cooperating to make us succeed.

7.7.13 By – Laws

Public hearings on 13 by-laws have been conducted and the council adopted them. They are ready to be sent for gazetting during April 2016

7.7.14 Risk Management

Currently the risk management of Mbizana Municipality is under the internal audit unit. Risk Policy has been developed and submitted to the audit committee for inputs of the members of the audit committee. For the post of Chief Risk Officer who will be handling the risk management of the institution, the Corporate Services section is busy with the benchmarking of the post with other municipalities with similar grades and rural as well within Alfred Nzo District Municipality. The post will only be filled once the information on the benchmarking has been received. The internal audit unit has conducted the municipal wide risk assessment during the year.

7.7.15 Fraud and Corruption

Mbizana Local Municipality is committed to fighting fraudulent behaviour at all levels within the organisation for the promotion of ethical conduct and early warnings of fraud and

corruption. All fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of the mighty law and the implementation of appropriate prevention and detection controls.

Mbizana Local Municipality has the Anti Corruption Policy and implementation plan which encompasses the whole range of activities. The objective of this policy is to ensure that all fraudulent activities are discouraged, mitigated and attended to in a coherent and integrated manner, and promoting ethical conduct or behaviour. Fraud Prevention Policy has been developed and submitted to the audit committee for inputs of the members of the audit committee. The policy is now awaiting for the submission to the relevant structures of the council for adoption and approval. The scope of this policy applies to all fraud, corruption, theft, maladministration or suspected irregularities involving the following persons or entities:-

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

The Mbizana Municipality Fraud Prevention Plan comprises of five pillars, namely;

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

The fraud risk assessment has not yet been done; however, it is expected to be conducted by the February 2016.

7.7.16 Audit and Compliance

The Audit Committee is functional. The Audit Committee is responsible for conducting quarterly performance reviews and reports its findings and recommendations to the Council. The full implementation of the IDP is also monitored through quarterly performance reviews. The Audit opinion over the last three years was an adverse, adverse and we currently awaiting the final report from the office of the Auditor General. After the final audit report has been received from the Office of the Auditor General, follow up procedures to ensure the implementation of action plans will be prepared to address issues raised by Auditor General and the audit committee will be playing the central role in this regard. The Internal Audit unit structure has three warm bodies being the Manager and two Senior Internal Auditors. However, two more interns are required to strengthen the section. The unit is further capacitated through co-sourcing arrangement with Deloitte & Touche. This arrangement has had a positive results in these areas, performance information, compliance with laws and regulations as well as improved operations within the municipality.

It is further noted that there is a significant decrease in Auditor General's findings compared to previous years. Municipal Public Accounts Committee (MPAC) is also functional and is responsible for monitoring of the implementation of the IDP.

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
Grant Related Expenditure						
48	It was noted that the following transactions were incorrectly classified: 02/06/2015 ROYAL HASKONINGDHV (PTY) VAT Integrated electrification 26,480.88 30/06/2015 AHLUMILE BUSINESS PROJECT Electrification of village MIG Projects 131,735.10	Management should ensure that transactions are properly reviewed before being processed to avoid incorrect classification. Monthly reconciliation of general ledger accounts should be prepared to ensure that transactions have been captured accurately. Management should ensure that they thoroughly review financial information before presenting it for audit purposes and ensure that all transactions are allocated to appropriate ledger accounts. Management should ensure that an audit trail is kept for the submission of documents in order for compliance to be verified.	Revisit the entire population of expenditure for 2014/15 and identify all misallocations - Journalise all misallocations that have been identified to effect the corrections - Include in the prior period error note for the compilation of AFS - Analyse the current year's expenditure to identify any misallocations and correct those identified; - Sensitise all departments on the importance of correct use of votes - Tighten controls and reviews on the capturing of transactions to the Accounting System	31-Mar-16	Process of revisiting the population started - Clear steps of review as informed by the flowcharts and procedure manuals -Terms of reference for the service provider developed(taking into consideration AG's findings) The advert for the service provider on paper already	Journals - Payment Vouchers - Annual Financial Statements

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
49	During the audit of the cash flow statement, workings for other non-cash movements in the cash generated from operations for R 34 894 314 could not be provided for audit purposes. It was also identified that the movement for the increase in VAT receivable of R 10 882 324 and decrease in VAT payable of R 7 133 225 was not taken into account when doing the cash generated from operations note to the cash flow statement. It was also further identified that the amount for depreciation per the cash flow statement (R 37 647 128) and statement of financial performance did not agree to the amount per the property, plant and equipment	The accounting officer needs to provide workings for the other non-cash movements. The accounting officer needs to ensure that all movements are taken into account when preparing the cash flow statement. The accounting officer needs to ensure that the amount per the cash flow statement agrees to the amounts for the respective notes in the annual financial statements.	Ensure that the Annual Financial Statements plan has enough time to allow for proper reviews to be carried out by management, Internal Audit and the Audit Committee - Ensure that workings are provided for audit in the 2015/16 financial statements - Reviews to be done on time, and external accountants to be utilised for the review of the financial statements to maximise assurance on the submitted Annual Financial Statements.	For Quarterly Financials and Annual financial statements	To form part of AFS Preparation	Quarterly and Annual Financial Statements

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
	note (R 22 507 287). This has resulted in a limitation misstatement of R 34 894 314 in the cash flow statement. This has resulted in a disagreement misstatement of R 18 015 549 in the cash flow statement. This has resulted in a disagreement misstatement of R 15 139 841 in the property, plant and equipment note.					
53	During the audit of Procurement and Contract management, the municipality did not obtain 3 quotations when procuring the goods. The transactions that the municipality did not obtain 3 quotations are: No. Supplier name Batch number Goods purchased Purchase	The municipality should establish a roster that is known to the public to ensure the transparency of the procurement process if they want to continue with using the standard prices. Alternatively, the municipality should comply with its SCM policy and SCM regulations on obtaining 3 quotations for purchases in the	Develop a system that will ensure that there is clear and transparent rotation process for catering - Ensure that the Munsoft SCM Module is activated to aid the administration of rotation on catering - Continuous training of SCM officials on the SCM Module	31-Mar-16	Process of ensuring commodities for all service providers have started. - Munsoft is ready to switch on the module as soon as we give a go ahead -Currently using a manual system on excel to record the current rotation proces	Report on the rotation of service providers for catering

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
	amount 1 PHAKATHISI TRADING AND ENTERPRISE EF002245-0001 Catering R 6 500.00 2 MAMATHULIE BUSINESS ENTERPRISE EF002244-0001 Catering R 8 500.00 3 INGAKUM EF002629-0001 Catering R 9 000.00 4 AMAFAKATHI TRADING EF002741- 0001 Catering R 6 175.00	range R2 000 and R10 000.				

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
52	<p>During the audit of Procurement and Contract management, the municipality did not obtain 3 quotations when procuring the goods. Further, the deviations were not disclosed in the financial statements. The transactions that the municipality did not obtain 3 quotations are:</p> <p>No. Supplier name Batch number Goods purchased Purchase amount</p> <p>1 MTHETHISWA CONSTRUCTION EF004278-0001 Catering R 14 000.00</p> <p>2 SCENARISTE GROUP PTY LTD EF004349-0002 Catering R 14 400.00</p> <p>3 Lorda caters cleaning EF002551 Catering R 10 360.00</p> <p>TOTAL R 38 760.00</p>	<p>The municipality should establish a roster that is known to the public to ensure the transparency of the procurement process if they want to continue with using the standard prices. Alternatively, the municipality should comply with its SCM policy and SCM regulations on obtaining 3 quotations for purchases in the range R2 000 and R1 000.</p>	<p>Develop a system that will ensure that there is clear and transparent rotation process for catering</p> <ul style="list-style-type: none"> - Ensure that the Munsoft SCM Module is activated to aid the administration of rotation on catering - Continuous training of SCM officials on the SCM Module 	31-Mar-16	<p>Process of ensuring commodities for all service providers have started.</p> <ul style="list-style-type: none"> - Munsoft is ready to switch on the module as soon as we give a go ahead - Currently using a manual system on excel to record the current rotation proces 	Report on the rotation of service providers for catering

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
54	During the audit material misstatements were identified in the annual financial statements submitted for audit purposes as well as in some disclosures	Management should ensure the financial statements prepared reflect fairly the state of affairs of the Municipality in compliance with the MFMA.	Prepare an AFS Plan for 2015/16 - The plan to clearly identify milestones and dates for the preparations and various reviews by management, Internal Audit, External Accountants, Audit Committee - Have reports on the reviews performed to support the reviews done	31-Mar-15	Finalising the AFS Plan - Recruitment of an Accountant started, Advert closed on 15 January 2016 -Upskilling of key personnel started, training attended from 19-20 Jan 2016	AFS Plan - Report on the reviews carried out
55	It was noted that for the following invoices, payment was not made within 30 days of date of invoice:	Management should implement stricter controls over the payment of invoices once received. Management should pay invoices within 30 Days of receipt of invoice. Management should date stamp each invoice upon receipt.	Ensure that all invoices are date stamped and recorded on receipt - Ensure that there is a follow up system for invoices that have been referred back to departments for various reasons - Departments to develop their own systems of following up invoices that may have been received by them.	Monthly	Invoice register prepared and reviewed monthly - Departments have started making their own follow ups on invoices -Creditors recons performed	Invoice Registers

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
59	<p>It was noted that interest on late payments was incurred on the following transactions:</p> <p>Description Invoice number Invoice date Amount</p> <p>Auditor General FC-23998 31/12/2014 635.96</p> <p>Auditor General FC-24626 31/01/2015 5.54</p> <p>Auditor General FC-24626 31/01/2015 8,012.00</p> <p>Eskom 616850254580 7/10/2014 17,417.58</p> <p>Eskom 616851916092 8/12/2014 11,962.10</p> <p>Eskom 616851798678 9/2/2015 20,897.39</p> <p>Eskom 616851798678 9/3/2015</p>	<p>Management should ensure that the invoices are paid within 30 days from the date of receipt of invoices.</p> <p>Management should take steps against officials who are responsible for fruitless and wasteful expenditure in order to recover expenditure or rectify such expenditure and to prevent a recurrence of such expenditure.</p>	<p>Liase with affected service providers to ensure sending of invoices electronically</p> <ul style="list-style-type: none"> - Ensure that the affected service providers have the accurate contact details for officials that will receive the invoices - On receipt of these invoices, they will be date stamped, recorded in the invoice register and followed up appropriately to ensure payment within the stipulated date; 	Monthly	<p>Details of emails to forward invoices updated with Eskom and The AG -These are immediately settled on receipt</p>	<p>Paid invoices for the specific service providers</p>

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
	2,985.00 Eskom 616850389603 7/6/2015 17,151.39 Eskom 616850307336 11/5/2015 16621.47 Total 95688.43					

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
63	During the audit of receivables it was noted that the municipality did not assess significant debtors individually and insignificant debtors collectively when assessing the recoverability of debtors and preparing the provision for bad debts with regards to other receivables from exchange transactions. Doubtful debts were not provided for amounting to R3 104 620	Management should review the annual financial statements and ensure that they are prepared in accordance with the applicable accounting standards	Identify the specific debtors for which a provision was not calculated; - Do the calculation of the provision for the identified debtors - Make an adjustment to the 2014/15 provision	31-Mar-16	Consumers affected have been identified - Processing on the system still to be performed	Calculation of the Provision - Journal passed

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
146	Communication of findings on Infrastructure assets for Mbizana Local Municipality	<ul style="list-style-type: none"> We recommend that the municipality rename the unknown roads that are linked to verified roads and apply this principle to entire population In order to ensure accuracy of information in the asset register, we recommend that that roads infrastructure assets should be measured and quantified in meters/kilometres instead of square meters The municipality should ensure that the defects identified on the road infrastructure assets are remedied urgently to avoid further deterioration. Additional funds will be required to remedy the defects Municipality should ensure that technical/design specifications are adhered to during roads 	Revisit the entire population to ensure that all infrastructure assets are included in the asset register <ul style="list-style-type: none"> Capture all assets that are not in the asset register Process adjustments to the General Ledger that are as a result of the above exercise and include into the prior period error note Activate the Assets Module on Munsoft and capture all assets in the corrected FAR to the system Enlist the services of the FAR experts to ensure that the values captured on to the accounting system are accurate; Ensure that the current GIS system that is available is aligned to the FAR and information on the accounting system If the system is not aligned, look into acquiring a system that 	31 March 2016 and monthly	Terms of reference for the service provider developed(taking into consideration AG's findings) <ul style="list-style-type: none"> Monthly additions recorded and documents filed 	Fixed Assets Register <ul style="list-style-type: none"> Journals Passed Annual Financial Statements

Mbizana Local Municipality – IDP Review 2016 / 2017

MBIZANA LOCAL MUNICIPALITY AUDIT ACTION PLAN - 2014/15						
No	Finding	AG recommendation	Remedial Actions/Corrective Measures.	Due date	Progress	POE (INTERNAL AUDIT)
		infrastructure construction <ul style="list-style-type: none"> • Municipality should ensure that tender regulations are adhered to and tender documents should not be priced in pencil as this provides room for price manipulation. All tenders filled in pencil should be deemed non-responsive • The municipality should investigate whether there was a tender fraud in the award of the Mathwebu access road • The municipality should ensure that infrastructure maintenance plans are complied with and adhered to • The municipality should assess the entire asset register and ascertain the accuracy of the unit of measurements used 	will serve the municipality and will be able to aid the management of assets on day to day basis <ul style="list-style-type: none"> - Continuous monitoring and evaluation of the progress on the accounting for infrastructure assets 			

7.7.17 HIV / AIDS Programs

MLM is experiencing high levels of HIV/Aids prevalence, the municipality continues to partner with the Department of Health in the province towards reduction of levels of infection. In addressing the HIV/AIDS, MLM during the 13/14 financial year reviewed its HIV and AIDS Strategic plan with the assistance of the education and training unit of the National Aids Council. Local AIDS Council was revived and launched in June 2015.

Mbizana has 22 clinics and 2 hospitals All clinics of which are accredited VCT and ARV distribution sites. There are two accredited Non medical Voluntary Counselling and Testing Centre i.e. Mahlungulu Foundation in Nomlacu Ward 26 and Ixabiso lomntu in Ndakeni Ward eight.

There are 5 health posts 3 of which are fully functional and two are mobile clinic points of thirty two mobile points manned by two teams only. There is also five Clinics of Excellence now known as IDEAL CLINICS with specialised services which are Gateway clinic in town ward 1, Hlamandana clinic in ward 5, Imizizi clinic in ward 20, Ndela clinic in ward 12 and Isikelo clinic in ward 26. There is also a health centre under construction at Meje 14. We have HIV and AIDS support groups in all the clinics and a number of other Non Governmental Organisations working on Home Based Care and Support for People Living with HIV and AIDS.

7.7.18 Focus On Special Groups

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

These people are part and parcel of our society. They represent the notion of unity in diversity.

The special groups of people are:

- People with disability
- Children
- Women
- Elderly
- Youth

The new democratic South Africa recognised the unjust treatment towards special groups. All sectors of governance were instructed to lobby and advocate for the realisation of the rights of the special groups of people. All municipalities were instructed to set aside resources for the mainstreaming of special groups of people. Mbizana Local Municipality has budget set aside for the mainstreaming of special groups and a unit dedicated to coordinate the mainstreaming of special groups. Currently there are four officials working in the Special Programmes Unit:-

- Special Programmes Unit Coordinator
- Children, elderly and PWD Officer
- Outreach Officer
- Youth and Career Guidance Officer

7.7.19 People with disability

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

- Launched PWD Forum
- Allocated office with office furniture for PWD Forum

- Developed and adopted Policy for people with disability and action plan
- Initiated and conducted campaigns to promote the rights

7.7.20 Children

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

- Currently, Mbizana Local Municipality has managed;
- Launch Children Advisory Council
- Supported child headed household
- Conduct awareness campaigns and dialogue in promoting the rights of children
- Supported early childhood development centre with material

7.7.21 Women

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

- Launch functional Women's Forum to represent the interest and developmental agenda of women.
- Adopted Gender Policy
- Launched Women's Caucus

- Conduct awareness campaigns and dialogue in promoting the rights of women

7.7.22 Elderly

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

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

7.7.23 Youth

Mbizana Youth Development is influenced by the historical conditions that have shaped the country, and its democratic goals. In addressing the impact of historical conditions, our municipality is dedicated in promoting principles of social injustice and economic justice, human rights, active participation of youth, the promotion of women benefit and liberal values. According to statistics South Africa, young people are the most popular strata with the rate of 75 % in population and with a striking unemployment rate of 81.4%. It is also one of the most affected with HIV and AIDS with the ration 1:10 are affected.

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

- To Establish Mbizana Youth Council to voices out the needs and want of young people in Mbizana.
- Develop and adopted Mbizana Youth Policy that will give direction and purpose of what we want to achieve and how to achieve it.
- Conduct awareness with the objective to develop education and training, safe male traditional circumcision, job hunting skills and entrepreneurial skills and also initiatives to reduce the consumption of substance and drug abuse, and sexually transmitted diseases.

7.7.24 Sport development

Sport is an essential and important aspect of Mbizana society. It attempts to define the morals and ethics attributed not only to athletes, but the totality of society as a whole. It brings together people of different ages, sex, religion and politics affiliation, it promote social cohesion, stability and peace. As Mbizana we believe sport is what bids us together in unity in diversity. In promoting sport development, Mbizana Local Municipality has;

- Establish Mbizana Sport Council which is an umbrella body for all sport codes
- Conducted sport developmental tournaments. Namely:
- Mayors Cup
- Mbizana Tournament
- SALGA Games

SECTION C

8. 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 2016/17.

8.1 Municipal Vision

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

8.2 Municipal Mission Statement

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

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

8.3 Municipal Values

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

- Good governance
- Accountability
- Public participation
- People Development
- People driven
- Integrity
- Tolerance
- Responsibility

8.4 Institutional Score Cards

KPA No	Key Performance Area	Percentage
1	Good Governance and Public Participation	10%
2	Municipal Transformation and Institutional Development	10%
3	Financial Viability	15%
4	Local Economic Development	15%
5	Service Delivery	50%

8.5 Municipal Broad Development Priorities and Targets for 2012 / 2017

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

Development Priorities	Development Targets
Service Delivery 50%	
<p>Water and Sanitation</p> <p>Roads, Storm water & Transport Infrastructure</p> <p>Electrification</p> <p>Housing and land use management</p> <p>Educational Facilities</p> <p>Community services and related matters (refuse, waste, disaster management, pounding, cemeteries, libraries, fire fighting, traffic & safety etc)</p> <p>Recreational facilities</p>	<p>To construct and maintain roads and related storm water;</p> <p>To ensure that all households have access to a reliable electricity network;</p> <p>To ensure that all waste sites operate according to license conditions;</p> <p>To ensure that all urban households have access to refuse removal services according to predetermined schedule;</p> <p>To ensure that all citizens in MLM have access to well-maintained public amenities;</p> <p>To provide a safe and secure environment for all citizens;</p> <p>To facilitate provision of housing for all qualifying beneficiaries</p>
Local Economic Development 15%	
<p>Agriculture & Farming</p> <p>Forestry</p> <p>Tourism Development</p> <p>SMME Support</p> <p>Business, Trade & Manufacturing</p>	<p>To grow and strengthen the agricultural sector to contribute 10% in the local economy by 2017</p> <p>To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy</p> <p>To promote enterprise development to</p>

	contribute 3% to the local economy by 2017
Financial Viability 15%	
Revenue Management	To obtain a clean audit by 2017
Budget & Expenditure Management	To improve financial management and financial viability linked to the Local Government financial bench-mark standard by 2017;
Financial reporting	To improve the revenue collection rate to 80% by 2015
Supply Chain Management	To have a complete asset management unit
Asset Management	To have a GRAP Compliant asset register
Financial policies and management	To compile credible Annual Financial Statements
Good Governance 10%	
IDP & Performance Management	To promote participation and effective communication with communities and stakeholders;
Internal audit	To promote efficiency and compliance within the municipality;
Communication & IGR	To promote equity and inclusiveness of vulnerable focus groups such as youth, women, people with HIV& AIDS and people with disabilities;
Public participation and ward planning	To obtain a clean audit by 2017
Special Programmes	To address all matters as per the audit action
Customer care relations	
Legal Services	
By-laws and policies	

Council support	plan; and To mitigate risk to an acceptable level based on the risk model adopted.
Municipal Transformation & Institutional Development 10%	
Organizational Administration & Development (Organogram + EEP) HR development Training and capacity building ICT infrastructure	To ensure a competent workforce to achieve organizational objectives; To contribute towards the improvement of skills and education levels in MLM To create a safe and healthy working environment; To ensure compliance with relevant legislation and to promote high standards of professionalism, and efficient use of resources as well as accountability; To provide a secure ICT infrastructure which delivers appropriate levels of data confidentiality ,integrity and availability

8.6 Municipal Partnerships

The situational analysis has demonstrated that most of the development initiatives that the municipality would like to see being implemented in its municipal are a competency of other role . players and in particular the District Municipality and Provincial Government. In some cases the resources for implementation are in the hands of Parastatals, such as ESKOM and private sector. There is also an issue of working in partnership with Traditional Leaders especially with regard to issue of rural development planning such as allocation of land for residential and agricultural purpose

SECTION D

9. OBJECTIVES, STRATEGIES AND PROJECTS IMPLEMENTATION PLAN FOR 2016/17

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
PMU	Improved Access to basic services	To facilitate implementation of MIG Funded Projects over the MTEF Allocation period currently ending June 2016	1.1	Completion of the construction stage through monitoring & evaluation of contractors	100 % expenditure on the allocation	74% Expenditure by end March 2016	PMU - Mbizana LM 2016 – 2017	% Spending on MIG Allocation specific for the 2016/17 financial year by June 2017	1.1.1	R 46 159 000,00	R 49 483 000,00	R 52 240 000,00	N/A	MIG	Senior Manager- Engineering Services
Roads	Improved Access to basic services	To reduce access roads backlog by constructing 35kms by June 2016.	1.2	Design, tender, Construction and Close out report	30km of roads completed by June 2017	646,5km in place by end March 2016	Construction of 30km length of Access Roads by June 2017	Number of km's Constructed and Practically Completed by June 2017	1.2.1	R 13,384, 247.93	R 29,689,8 00.00	R 33 837 798,33	N/A	MIG	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Roads	Improved Access to basic services	To reduce access roads backlog by constructing 36.5kms by June 2016.		Construction and Close out report	40km of roads completed by June 2017	646,5km in place by end March 2016	Completion of 40km from 2015/16 financial Year gravel access roads	Number of km's Constructed and Practically Completed by June 2017	1.2.2	R 17 590 372.85	R 0.00	R 0.00	N/A	MIG	Senior Manager- Engineering Services
Roads	Improved Access to basic services	To reduce access roads backlog by constructing 2kms by June 2016.	1.3	Design, tender, Construction and Close out report	2km of roads completed by June 2017	646,5km in place by end March 2016	Complete construction of 2km length on Majazi Access Roads by June 2017	% of construction progress by June 2017	1.3.1	R 1,800 000,00	R 0.00	R 0.00	MLM	N/A	Senior Manager- Engineering Services
Roads	Improved Access to basic services	To promote traffic safety within the CBD roads by June	1.4	Manage, monitor and evaluate the project progress	8 No of speed humps completed by June 2017	None	Construction of 8 speed humps	No of speed humps constructed and completed	1.4.1	R 300 000.00	R 0.00	R 0.00	MLM	N/A	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		2017						ed by June 2017 in the CBD							
Buildings	Improved Access to basic services	To construct 6 Community Halls by June 2016	1,5	To construct 3 community halls per year by using services of Consultants & Contractors	Complete construction of 3 Community Halls by June 2016	23 Community Halls in Place by end March 2016	Complete construction of 3 Community Halls and start construction of 3 other community halls by June 2017	Number of community halls constructed and practically completed by June 2017	1.5.1	R 9,869,262.32	R 7,422,450.00	R 7,836,000.00	N/A	MIG	Senior Manager- Engineering Services
Buildings	Improved Access to basic services	To construct 6 Community Halls by June 2017		To construct 1 community hall by using services of Consultants & Contractors	Complete construction of Majazi Community Halls by September 2016	23 Community Halls in Place by end March 2016	Complete construction of Majazi Community Hall by end September 2016	Number of community halls constructed and practically completed	1.5.2	R 1,180,000.00	R0.00	R0.00	MLM	N/A	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				rs				ed by June 2016							
Buildings	Improved Access to basic services	To control stray animals in the CBD by June 2017	1,6	To use services of the design and supervision consultant	Benchmarking about the upgrades and extensions on the existing Municipal Pound by June 2017	1 Municipal Pound in place by end June 2014-2015	Upgrading and Extension of the existing Municipal Pound	A proposal submitted on how to upgrade and extend the existing Municipal Pound by end June 2017	1.6.1	R0.00	R2,500,000.00	R 2,625,000.00	MLM	N/A	Senior Manager- Engineering Services
Roads	Improved Access to basic services	To construct a new 4.5km of surfaced roads in the Town of Mbizana	1,7	Specification, design and appointment of service providers	1km of Bizana Town roads surfaced by 30 June 2017	10,2 km of existing surfaced roads by June 2015	Bizana Asphalt Phase 5	Number of KM's of Surface d roads constructed	1.7.1	R 5 871 388	R 6 759 276	R 1 672 734	MLM	N/A	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		by June 2019													
Sport Fields	Improved Access to basic services	To provide access to sporting facilities for the community by June 2017	1,8	Design, tender, and appointment of professional service providers for construction	Phase 1 of the Sport field constructed and practically completed June 2017	1 Sport field in place	Mphuthumi Mafumbatha Stadium	Phase 1 of Sport field constructed and practically completed by June 2017	1.8.1	R 1 345 051,67	R 15 000 000	R 22 671 19.31	MLM	N/A	Senior Manager- Engineering Services
Buildings	Improved Access to basic services	Provision of a conducive working space for Municipal Officials	1,9	Make use of Professional Service Providers to design and construct the extensions by June 2019	Planning and costing of the extensions by June 2017	1 Municipal office building by end June 2014-2015	Planning and Costing of extensions on existing Municipal Offices	Submission of preliminary designs by June 2017	1.9.1	R 0.00	R 3,500,00 0.00	R 3,675,00 0.00	MLM	N/A	Senior Manager- Engineering Services
Electricity provision	Improved Access	To achieve electricity provision	1,10	Appointment of contracto	29 households to be	33789 households	Electrification of rural	Number of househ	1.10.1	R 25 000 000	R 30 000 000	R 35 000 000	INEP	N/A	Senior Manager-

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
n	s to basic services	to the rural households by June 2019		r for construction	connected at Tsawana and repaying of DBSA loan.	with electricity as of end March 2016	household	olds connected with electricity							Engineering Services
Capacity Upgrade	Improved Access to basic services	To have Increased electricity capacity to town	1,11	Construction management and commissioning.	13.5km of 5MVA line completed by June 2017	An existing 3 MVA capacity coming to town.	Construction of a 13.5km 5MVA line by June 2016	To have increased capacity from 3MVA to 5 MVA BY June 2016	1.11.1	R 0.00	R 0.00	R 0.00	MLM	N/A	Senior Manager- Engineering Services
Maintenance of existing access roads	Improved Access to basic services	To routinely maintain a better standard of our access roads by June 2017	1,12	Use our own construction plant resources and service providers to address our access roads maintenance	70kms of Access roads to be maintained by the end of June 2017	192 kms maintained as of March 2016 also including 2014-2015	Maintenance of 70kms Access Roads by June 2017.	Number of kms maintained by June 2017	1.12.1	R 17 935 000	R 18 885 555	R 19 829 832.75	MLM	N/A	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Buildings	Improved Access to basic services	To routinely maintain a better standard of our community halls by June 2017	1,13	Appoint service providers to maintain community halls	1 Community Hall repaired by June 2017	1 Community Hall repaired as of September 2017	Repairs of 1 community hall	One Major community hall will be repaired by June 2017	1.13.1	R 844 000	R 888 732	R 933 168.86	MLM	N/A	Senior Manager- Engineering Services
CBD Roads Maintenance	Improved Access to basic services	To routinely maintain the standard of our CBD roads by June 2015	1,14	Appoint service providers to maintain our CBD roads	150m ² of pothole patching by June 2017	150m ² of potholes patched as of March 2016 from July 2015	CBD pothole patching	Total area (m ²) of potholes patched in the CBD by June 2017	1.14.1	R 1 300 000.00	R 1 400 000.00	R 1 500 000.00	MLM	N/A	Senior Manager- Engineering Services
CBD Storm water drainage	Improved Access to basic services	Ensure that roads and storm water drainages are provided and maintained by June	1,15	Appoint service providers to design detail report and storm water plans & tender	150m of storm water drainage to be completed by June 2017	374m of storm water drainage upgraded as of March 2016	CBD storm water pipeline drainage upgrade	Length(m) of stormwater drainage constructed in the CBD roads	1.15.1	R 2,500 000.00	R 2,625,000.00	R2,756,250.00	MLM	N/A	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (ENGINEERING SERVICES)															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		2017		document				by June 2017							
CBD Storm water drainage	Improved Access to basic services	Ensure that roads and storm water drainages are provided and maintained by June 2017	1,16	Make use of EPWP Workers to clean pipeline drainage	150 m of storm water drainage pipeline to be cleaned by June 2017	The extent of the existing stormwater pipeline services is not known	Cleaning of CBD storm water pipeline drainage	Length of metres cleaned by June 2017	1.16.1	R 0.00	R 0.00	R 0.00	MLM	N/A	Senior Manager- Engineering Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Free Basic Energy		To ensure subsidization of poor households in order to receive basic service by 2017	1.17	By providing free electricity and 3000 with FBAE by June 2017.	Subsidize 1470 beneficiaries with grid electricity. Subsidize 4500 beneficiaries with FBAE	Subsidize 1470 beneficiaries with grid electricity. Subsidize 4300 beneficiaries with FBAE	Subsidize grid electricity and FBAE	Number of beneficiaries receiving free basic services subsidy.	1.17.1	3 234 950.40	3 429 047.42	3 431 110.48	Yes		Senior Manager Comm. Services
Free Basic Services		To ensure subsidization of poor households in order to receive basic services by 2017	1.17	By facilitating process of application for reviewal of indigent register.	Reviewal of indigent register by June 2017	Adopted credible Indigent register	Review of indigent register	1 reviewed credible indigent register	1.17.2	318 000.00	337 080.00	357 304.48	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Free Basic Services		To ensure subsidization of poor households in order to receive basic services by 2017	1.17	By Facilitating community education programs & engagements	Conduct 2 awareness campaigns on indigent beneficiaries in all Wards by June 2017	3 Awareness campaigns conducted	Conduct 2 awareness campaigns on indigent beneficiaries in all Wards	Number of indigent awareness campaigns conducted	1.17.3	121 09.60	128 270.17	135 966.38	Yes		Senior Manager Comm. Services
Free Basic Services		To ensure subsidization of poor households in order to receive basic services by 2017.	1.17	By facilitating policy formulation and reviewal	Reviewed indigent policy by June 2017	Adopted indigent policy	Review & adoption of indigent policy	1 reviewed indigent policy	1.17.4	31 620.00	33 327.48	33 327.48		Yes	Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Free Basic Services		To ensure subsidization of poor households in order to receive basic services by 2017	1.17	By subsidizing indigent households with free refuse removal	Subsidizing 200 indigent households with wheely bins by June 2017	Subsidized 200 indigent households	Subsidy of free refuse removal	To ensure subsidization of poor households in order to receive basic services by 2017	1.17.5	210 800.00	222 183.20	235 514.19	Yes		Senior Manager Comm. Services
Disaster Management		To coordinate and align implementation of disaster management activities with other organs of state by 2017	1.18	By establishing a disaster management centre	Establishment of a fully flagged disaster management centre	Temporal structure disaster centre	Construction of disaster management centre	Disaster management centre	1.18.1	1 581 000.00	1 666 374.00		Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Disaster Management		To coordinate and align implementation of disaster management activities with other organs of state by 2017	1.18	Facilitate community education program	Conduct 2 disaster management awareness's by June 2017	2 disaster awareness campaigns conducted	Disaster Management awareness campaigns	number of disaster management awareness campaigns conducted	1.18.2	130 696.00	137 753.58	146 018.79	Yes		Senior Manager Comm. Services
Disaster Management		To coordinate and align implementation of disaster management activities with other organs of state by 2017		By facilitating formulation of local disaster strategy	Development & adoption of disaster management plan by June 2017	No disaster management plan in place	Development of Disaster Management Plan	Council resolution & adopted Disaster Management Plan	1.18.3	106 000.00	112 360.00	119 101.60	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Parks and Cemetery		To provide sustainable parks and cemetery services to the communities by 2017	1.19	By identifying suitable land for cemeteries in peri-urban areas	Authorization of 5000 m2 for cemetery land by June 2017	32 400 m2 cemetery land	Extension of existing cemetery land	68111 m2 authorized for cemetery land	1.19.1	73 780.00			Yes		Senior Manager Comm. Services
Parks and Cemetery		To provide sustainable parks and cemetery services to the communities by 2017		By safe guarding cemeteries in peri-urban areas	Fencing of 1 cemetery by June 2017	1 fenced cemetery	Fencing of 1 cemetery	number of fenced cemeteries	1.19.2	527 000.00	555 458.00	588 785.48	Yes		Senior Manager Comm. Services
Parks and Cemetery		To provide sustainable parks and cemetery services to the communities by 2017		By facilitating community awareness programmes for cemeteries in	Conduct 1 cemetery awareness campaign by June 2017	No awareness campaign conducted	Cemetery awareness campaign	number of cemetery awareness conducted	1.19.3	31 620.00	33 327.48	35 327.04	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				peri-urban areas											
Parks and Cemetery		To provide sustainable parks and recreational facilities to the communities by 2017		By maintaining existing recreational facilities	27 recreational facilities operated , managed and maintained	Poorly operated,m antained and managed recreationa l facilities	27 recreational facilities operated , managed and maintained	number of recreational facilities operated , managed and maintained	1.19.4	1 001 300	1 055 370.20	1 118 692.41	Yes		Senior Manager Comm. Services
Sports & Recreational Facilities		To provide a one stop indoor & outdoor sporting facility by 2017	1.20	By facilitation of site for Sport and Recreational facilities	Demarcation of site for Sport and Recreational facilities	No sites for such facilities in Mbizana	Development of recreational facilities	Number of sports facilities developed	1.20.1	1 054 000	1 117 240		Yes		Senior Manager Comm. Services
Library services		To facilitate provision of library services to Mbizana Community	1.21	By instilling a culture of reading and	Conduct 4 library awareness's campaigns by June	Conducted 5 library awareness campaigns	4 Library Awareness campaigns	number of library awareness campaigns	1.21.1	263 000.00	286 000.00	303 160.00		Yes	Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		by 2017		lifelong learning	2017										
(Library services)		(To facilitate provision of library services to Mbizana Community by 2017	1,21	By upgrading the existing library	Installed and operational library system for Mbizana Library by June 2017	No of library system and signage	Installation of library system and signage to Mbizana Library	Installed and operational library system for Mbizana Library	1.21.2	474 300	499 912. 20	529 906.93	Yes		Senior Manager Comm. Services
Library services		To facilitate provision of library services to Mbizana Community by 2017	1,21	By Providing adequate periodicals (Books	Increased number of registered library users to 200 by June 2017	89 registered library users	Recruitment of library users to be registered	Increased number of library users	1.21.3	147 560	155 529. 24	164 860.99	Yes		Senior Manager Comm. Services
Environmental Management		To ensure conservation and management of natural resources for sustainable	1.22	By conserving landscape and ecosystems	Removal and control of alien plants around tourist	Adhoc Removal of alien plants	Removal and control of alien plants around tourist	Implementation of alien plant removal plan	1.22.1					Yes	Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		use by 2017			attractions and R61 by June 2017		attractions and R61								
Environmental Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.22	By providing impacts that a specific project has	1 EIA conducted for construction of beach facilities by June 2017	no coordination of EIA	Conduct 1 EIA for construction of beach facilities	no EIA conducted for construction of beach facilities	1.22.2	106 000.00				Yes	Senior Manager Comm. Services
Environmental Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.22	3 environmental management awareness	3 environmental awareness campaigns conducted by 2017	3 environmental management awareness campaigns conducted	2 environmental Awareness campaigns	number of awareness campaigns	1.22.3	263 500	277 729.00		Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Environmental Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.22	By providing Environmental Management tools	Develop and adopt Environmental Status Report by June 2017	no Environmental Status Quo Report	Develop and adopt Environmental Status Report	Adopted Environmental Status Report	1.22.4	848 000.00			Yes		Senior Manager Comm. Services
Environmental Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.22	By creating incentives that supports restoration of indigenous look	2 school nurseries established by June 2017	Greening of schools and heritage sites	2 school nurseries established	Number of school nurseries established	1.22.5	105 400	111 091.60	177 570.96	Yes		Senior Manager Comm. Services
Environmental Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.22	By conserving landscape and ecosystems	Proclamation and fencing of Mthamvuna nature reserve & establishment of	Not proclaimed nature reserve	Mthamvuna nature reserve	Number of nature reserves established	1.22.6	3 300 000	3 200 000			Yes	Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
					nursery										
Coastal Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.22	By managing all beaches	Cleaning of 5 beaches, maintenance of existing facilities, construction of new beach facilities by June 2017	Cleaning of 5 beaches	Working for the coast project	Number of cleaned beaches and maintained beach facilities	1.22.7	2 100 000	2 900 000			Yes	Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Environmental Management		To ensure that there is a quick response in removing all obstructing objects in the environment by 2017	1.23	By ensuring that all physical environmental threatening obstructions are removed	Remove all environmental threatening obstructions in a very efficient manner during the year within 6 hours by June 2017	No previously measured	Removal of environmental threatening obstructions in municipality	Number of hours to respond to environmental threatening obstructions	1.23.1	210 800.00	222 183.20	235 514.19	Yes		Senior Manager Comm. Services
Coastal Management		To ensure conservation and management of natural resources for sustainable use by 2017	1.24	By establishing legislative structures	Establishment of coastal working committee by June 2017	Number of coastal committee established	Coastal working committee	Number of coastal working committee meetings	1.24.1	31 620	33 327.48	35 327.04	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Waste Management		To collect, manage and dispose waste in an acceptable and responsible manner by 2017	1.25	By facilitating operations of a licensed landfill site according to required standards.	Acquisition of waste management equipment by June 2017	No waste management equipment	Acquisition of waste management equipment by June 2017	Completion Certificates and Invoices	1.25.1	1 060 000	1 123 600	1 191 016	Yes		Senior Manager Comm. Services
Waste Management		To collect, manage and dispose waste in an acceptable and responsible manner by 2017	1.25	By Remediating land where contamination presents a significant risk of harm to health of the environment.	3 routine rehabilitation of extension 3 June 2017	Adhoc Rehabilitation	Rehabilitation of EXT 3 dumping site	number of routine rehabilitation of extension 3 dumping site	1.25.2	527 000	555 458	588 785.48	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Waste Management		To collect, manage and dispose waste in an acceptable and responsible manner by 2017	1.25	Acquisition of 300 000 bags, 100 bins, 500 rakes, by June 2017	280 000 bags supplied, 100 bins, 500 rakes, 2 blowes by June 2017	3000 000 bags, 100 brooms, 500 rakes, 1 pressure cleaner	Acquisition of bags, bins and other equipment	Number of cleaning equipment supplied to consumers & workers	1.25.3	872 235.59	924 569.72	980 043.90	Yes		Senior Manager Comm. Services
Waste Management		To collect, manage and dispose waste in an acceptable and responsible manner by 2017	1.25	By providing for safe and conducive environment for employees	Supply of protective clothing to 46 employees by June 2017	Supplied 46 employees	Supply of protective clothing to 46 employees June 2016	Number of employees to received protective clothing	1.25.4	527 500	555 458	588 785.48	Yes		Senior Manager Comm. Services
Waste Management		To integrate waste management activities with other services by 2017	1.26	By implementing Integrated Waste Management Plan	Community Facilitation for recycling policy	to promote recycling amount mbizana communities	recycling policy	number of material recycled	1.26.1	316 200	335 172.00	355 282.32	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Waste Management		To integrate waste management activities with other services by 2017	1.26	By providing quality service to all residents & business by June 2017	1200 households and 1100 businesses by June 2017	804 households and 1046 businesses receiving service	Waste Management service	No of households and businesses with access to service	1.26.2	1 000 000	1 060 000	1 123 600	Yes		
Waste Management		To integrate waste management activities with other services by 2017	1.26	By extending service to previously sub-serviced areas by June 2017	200 households benefiting by June 2017	No of beneficiaries	Extension of waste management service	Number of communities benefiting	1.26.3	100 000	106 000	112 360	Yes		Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Waste Management		To integrate waste management activities with other services by 2017	1.26	By implementing Integrated Waste Management Plan	Reviewed and adopted refuse removal by-laws by June 2017	adopted IWMP	Reviewal & adoption of refuse removal by-law	1 reviewed and adopted refuse removal by - law	1.26.4	73 780			Yes		Senior Manager Comm. Services
Waste Management		To integrate waste management activities with other services by 2015 (2017)	1.26	By Facilitating community education programs	Conduct 3 waste management awareness campaigns by June 2017	Conducted 3 waste management awareness campaigns	Conduct 3 waste management awareness campaigns by June 2017	number of awareness campaigns	1.26.5	333 591	351 604. 91	372 70 1.20	Yes		Senior Manager Comm. Services
Waste Management		By providing EPWP jobs	1.27	Provide 106 jobs opportunities June 2016	Provide 106 jobs opportunities by June 2017	106 jobs provided	106 jobs provided	Number of jobs created	1.27.1	1 946 105. 60	2 051 19 5.30	2 174 2 67.01		Yes	Senior Manager Comm. Services
Security Services		To ensure all Municipal key points, assets and	1,28	Visibility of security personnel	Provision of security services	No installation of access control,	Installation of access control,	16 of CCTV cameras ,4 access	1.28.1	5 010 230. 00	5 310 08 4.80	5 628 7 30.60	Yes	No	Senior Manager Comm.

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		resources are safety by 2017		l - installation of access controls, CCTV cameras and burglar guards to youth centre and animal pound.	to all municipal sites	CCTV cameras and burglar guards to youth centre and animal pound.	CCTV cameras, and burglar guards to youth centre & animal pound, Payment of security service provider Security equipment and Protective clothing by June 2017	control and 6 windows install with burglar guards							Services
		To ensure consistence safety of road users by 2017	1,28	General law enforcement	Compliance with traffic laws ,16 road block per year and	Conducted 16 road block and 2024 traffic fines issued	Law enforcement	No. of traffic fines issued, road block conducte	1.28.2	1 939 285.00	2 044 006.39	2 154 382.73	No	No	Senior Manager Comm. Services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 1: BASIC SERVICE DELIVERY (COMMUNITY SERVICES)															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
					2024 fines issued, renewal of road markings, installation of 20 IT equipment, Printing & stationary and 4 educational program conducted by 2017			d, accident reported and reduced number of stray animals.							

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Employee Wellness	To ensure that Employee Wellness is effective by 30 June 2017.	To ensure that Employee Wellness is effective by June 2017.	2.1	By developing Teambuilding Programme for 2016/17	Teambuilding for the whole institution; Implement Team building program for All departments	Team building programme developed and implemented	Teambuilding programme development and implemented.	Number of team buildings conducted	2.1.1	400 000	440000	484000			Senior Manager: Corporate services
			2.1	Sound Health for General Workers and employees exposed in health hazards.	Medical check-ups for 30 general workers. Employee referrals	15 Consultation conducted with Occupational Doctors in 2015/16.	Consultations with the Appointed Occupational Doctors	Number of medical check ups conducted. Number of medical referrals	2.1.2	50 000	55000	60500			Senior Manager: Corporate services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
			2.1	Implementation of Sports & Recreation programmes.	4 Sport & Recreation programmes	5 Sports and Recreation & programmes Implemented in 2015/16	Sport & Recreation programme	Number of sporting and recreational activities conducted.	2.1.3	250 000	275000	302500			Senior Manager: Corporate services
			2.1	Fully Functional OHS Committee by 2017	Conducting Site inspections; Procurement of Protective Clothing for OHS members Procurement and renewing fire extinguisher	4 site inspections conducted None Fire extinguishers onsite expired	Functionality of OHS Committee Procurement of Protective Clothing Procurement of Fire Extinguishers Procurement of 1st AID Kit	Number of site inspection conducted, Number of fire-extinguisher Number of First AID Kits	2.1.4	100 000	110000	121000			Senior Manager: Corporate services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
			2.1	Awareness Programmes developed and implemented	4 Awareness Programmes conducted	None	OHS Awareness Programme	Number of OHS awareness programmes conducted.	2.1.5	80 000	88000	96800			Senior Manager: Corporate services
Employment Equity	To ensure compliance in terms of EEA by June 2015	To ensure compliance in terms of EEA by June 2016	2.2	By reviewing and implementing the Employment Equity numerical goals/ targets in the recruitment processes	increase the employment of targeted group by 20% by June 2016	30% of Targeted group	Recruitment and employment processes	% increase of targeted group	2.2.1.	200 000	22000 0	242000	Internal		Senior Manager: Corporate services
			2.2	by managing the siting of the Employment	4 Employment equity forum/committee	4 committee meetings held	Produce Quartely reports and conduct meetings	No. Of EE committee meetings conducted	2.2.2	0	0	0	Nil		Senior Manager: Corporate services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				ent equity forum/committee on a quarterly basis	meetings conducted										
			2.2	By ensuring that the Employment Equity report is submitted for 2016/17	1 annual report submitted to the Department of Labour	Employment Equity Annual report successfully submitted	Compilation of EE report, sitting of the EE Committee and obtain the approval	Acknowledgement letter from Dept of Labour	2.2.3	0	0	0	Nil		Senior Manager: Corporate services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Review Of Institutional Policies	Review and development of Institutional policies	Review and development of Institutional policies	2.3	By reviewing existing Policies and Developing new critical Policies	Institutional Policies reviewed and new Policies developed	Institutional Policies reviewed and new Policies developed	Compilation of Policy inputs and presentations Conduct Policy Workshop submission to council and adoption	Number of Policies reviewed and developed	2.3.1	300000	330000	363000	Internal		Senior Manager: Corporate services
ORGANISATIONAL STRUCTURE AND RECRUITMENT	To ensure Effective Organizational Structure aligned with Powers and functions of the Municipality	To ensure Effective Organizational Structure aligned with Powers and functions of the Municipality	2.4	By Reviewing and adopting Organizational Structure	Reviewed and approved Organizational Structure	Organisational structure reviewed and adopted by council in 2014	compilation of organogram inputs Tabling of the draft Organogram to key stakeholders Adoption by Council	number of organogram inputs form department	2.4.1	0	0	0			Senior Manager: Corporate services

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	pality														
			2.4	by reducing vacancy rate of the Municipality	Filling of 30 vacant funded positions	57 posts currently vacant on the approved organisational structure	22 positions have been filled	number of budgeted vacant positions filled	2.4.2		0	0			
			2.4	By improving Employee personnel record management and alignment of files	conduct data cleansing of personnel files	Personnel files need to be updated	screening of personnel files information request from employees filling and updating personnel information on files	% of Employee personnel files updated	2.4.3		0	0			
Staff Retention	To attract and Retain	To attract and Retain employees with	2.5	Reviewing Retention Policy	To review Retention Policy	Retention policy approved; 1	Review Policy & Strategy; Review	Reviewed Retention Policy	2.5.1		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	employees with scarce & crucial skills by 2017	scarce & crucial skills by 2017		& Strategy; Identify employees to be retained	and Strategy by June 2016; Two Awareness to be conducted	employee retained.	Retention Strategy; Awareness	and Strategy. Number of awareness campaigns conducted.							
Performance Management System	Development of a functional and effective Performance Management System (PMS)	Development of a functional and effective Performance Management System (PMS)	2.6	by conducting Departmental PMS Workshops	conduct workshops for all Departments for Employees	Managers Workshop on PMS policy.	conduct Departmental Workshops	Number of meetings held.	2.6.1		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
			2.6	By ensuring that employees sign Performance Agreement/Workplan Agreements.	80% Performance Agreements signed by July 2016/17	Only Senior Managers signed the Performance Agreements	Development of Standard PMS Templates Signing of performance/Workplan agreements	% of Performance/Workplan Agreements signed,	2.6.2		0	0			
			2.6	by conducting Employee Quarterly Reviews and Annual Assessments	PMS Committee functional and sitting on quarterly basis	Performance of only Senior Managers reviewed on mid-term and annually	conduct Performance Quarterly reviews , Mid-term and Annual Assessments	% of Employee Performance Reviews and Assessments conducted	2.6.3		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Job Evaluation	To ensure all positions are evaluated by June 2017	To ensure all positions are evaluated by June 2017	2.7.	Review existing job descriptions for all TASK grades by developing new job descriptions for all positions	30 % of Job descriptions done and referred to the District Job Evaluation Committee	18 draft Job Descriptions compiled	information of draft Job Description by departments Signing and approval of Job Description by all parties	% of Job Descriptions done by 30 June 2016	2.7.1		0	0			
			2.7	facilitating and participating in the grading of Jobs	10% of Job Description graded and approved by Provincial Job Evaluation Committee	None	consolidation and submission of Approved Municipal JDs to the District Job Evaluation Committee attend District Job	% of graded Jobs approved from the Provincial Job Evaluation Committee	2.7.2		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
							Evaluation Grading sessions monitoring of the grading approval from Provincial Job Evaluation Committee								
Human Capital Development	To ensure that Municipality has Qualified Staff Compliance by 2017	To ensure that Municipality has Qualified Staff Compliance by 2017	2.8	To Conscientise Employees, Managers and Councilors about relevant source of Skill development ; To identify skill gaps; To	Conduct Skill Audit on all employees (221) by December 2015; Review WSP; Implementation of approved WSP;	WSP Approved and implemented	To conduct Skills Audit; Review WSP; Implementation of new WSP; Induction and orientation of employees	Skills Audit conducted on all employees by December 2015, Reviewed WSP, Number of Inductions and Orientations of	2.8.1		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				ensure functionality of training Committee; To ensure that training are conducted in accordance with WSP	Induction and Orientation for all employees			employees conducted.							
To ensure that there is Qualified and Professional Staff complement by 2017	To ensure that there is Qualified and Professional Staff complement by 2017	2.8	Review Bursary policy; Workshop Employees 10 Employees issued with Bursaries ; 3 Senior Managers registered with	To review Bursary policies and communicate with relevant stakeholders; 80% Awareness/Workshop employee	8 Employees issued with study Assistance: 2 for Corporate Service; 2 from MM office; 3 from Community Development and 1	Bursary Review; Awareness /workshop to employees ; Employees issued with Bursaries	Reviewed Bursary Policy, Number of awareness workshops to employees held and number of employee	2.8.2		0	0				

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				SALGA programmes	es; Bursary awarded to employees.	from BTO; MM registered Director course; Senior Manager Corporate Services registered MPA		es issued with bursaries .							
	To assist indigent learners or students with registrations and academic fees to Tertiary institutions by 2017	To assist indigent learners or students with registrations and academic fees to Tertiary institutions by 2017	2.8	Awareness conducted to community by November 2015; Identify 10 potential learners to be issued with registration fee;	To conduct 4 learner assistance awareness to community; To have 10 learners issued with registration fees	4 Learners issued with registration fees.	Bursary for external learners	Number learner assistance awarenesses conducted and Number of registration and academic fees issued.	2.8.3		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	Assessment of relevant knowledge, skill and experience already acquired in order to receive formal qualification.	Assessment of relevant knowledge, skill and experience already acquired in order to receive formal qualification.	2.8	Establishment and Implementation of Assessment Criteria	To identify illegible (10) employees to implement RPL;	None	Recognition of prior learning	Number of employees recognised for Prior Learning.	2.8.4		0	0			
	To equip learners and graduates with adequate skill and development	To equip learners and graduates with adequate skill and development by 2017	2.8	Functionality of Experiential learner ship and Internship programme;	To have 10 Experiential Learners employed by 2016; 4 Interns employed	8 Interns contracted ; 8 experiential learners contracted & 6 In service training	Experiential training	Number of learners and interns appointed and employed by 2016.	2.8.5		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	ment by 2017			allocated to department and mentored	d by 2016. Learners and Interns allocated to departments.										
PAYROLL ADMINISTRATION	To ensure Accurate Payroll System	To ensure Accurate Payroll System	2.9	To ensure that Restructuring/Remuneration Committee sit on quarterly basis Employee Records on System and Filed Records	Maintain an Updated and Accurate Employee Record	HR Policies in place	Established Head Counting Task Team for payroll verification Develop Remuneration Policy	Upgrade d VIP and Payroll Systems	2.9.1	0	0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
AUXILIARY SERVICES	To ensure a clean and workable environment that complies with the Occupational Health and Safety Act by 2017	To ensure a clean and workable environment that complies with the Occupational Health and Safety Act by 2017	2.10	By acquiring of industrial cleaning machines by June 2017	One industrial cleaning machine	None	Acquisition of one industrial machine	1 industrial machine acquired	2.10.1		0	0			
	To ensure Centralization of municipal records by June 2017	To ensure Centralization of municipal records by June 2017	2.10	By ensuring proper filling and archiving of all municipal records by 2017	Centralised records Management System	Bulk Filer and Steel Shelves in place	Implementation of the Approved File plan Implementation of an ERMS	Number of references Municipal Record	2.10.2	200000	220000	242000			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	To ensure Effective Fleet Management by 2017	To ensure Effective Fleet Management by 2017	2.10	Effective and efficient management of fleet	Nine Installation of tracking devices; Installation of Management information system in all municipal vehicles; One fleet management awareness campaign .	Policy developed, adopted and implemented; 9 new vehicles purchased; Employees workshoped on policy; tracking devices installed on 20 % of vehicles.	Installation of tracking devices in all vehicles by December 2015; Installation of Management information system; Awareness of fleet management policy; Review trip authorities and implementation of logbook	Number of installed tracking devices by December 2015, Installed management Information System, Number of Fleet Management Policy Awarenesses held,	2.10.3		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
LABOUR RELATIONS	To ensure sound labour relation in the Municipality by June 2017	To ensure sound labour relation in the Municipality by June 2017	2.11	Effective & Efficient management of labour relation in the institution.	4 Awareness on Disciplinary code and procedure & grievance procedures; Capacitate Middle Managers and Supervisors in application of Labour laws and Collective Agreement ; Review Labour Relations Policies;	Conducted number of Labour Relations Awareness 's, Labour Relations policy reviewed, Number of Middle Managers capacitated on Labour Laws and Collective Agreement , Internal cases finalised within 90 days & declarations of interest by employees .	To conduct 4 Awareness on Labour Relations Policies; Review Labour Relations policies; Capacitate Middle Managers in application of Labour laws and Collective Agreement ; Finalise internal cases within 90 days; Signing of code of conduct and declaration of interest	Number of Labour Relations Awareness's conducted, Reviewed Labour Relations policy, Number of Middle Managers capacitated on Labour Laws and Collective Agreement, Number of finalized cases within 90 days and	2.11.1		0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
					Finalise reported internal cases within 90 days; Develop Institutional compliance Register; Signing of Code of Conduct by all employees; Signing of disclosure of interest by all employees.		by 100% employees	number of signed declarations of interest by employees.							

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	To ensure sound labour relation in the Municipality by June 2017	To ensure sound labour relation in the Municipality by June 2017	2.12	To ensure that Functional Consultative Structure /LLF; Promote working relations hip between the employer and employe e by 2016/17	By convenin g LLF meetings on monthly basis and communi cate decisions to relevant stakehol der	4 Ordinary LLF meetings.	Functionali ty of LLF meetings	Number of LLF meetings held.	2.12.1		0	0			
Municipal Ict Systems And Infrastructure	To Ensure a Continous improvment of ICT Systems and	To Ensure a Continous improvment of ICT Systems and Infrastructure	2.13	Improvinn g standard operational procedur e of customer care System	fully functiona l and integrate d customer care.	customer system installed and care in place	Upgrade and updates on the customer care System	Updated and Patched system	2.13.1	500000	550000	605000			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	Infrastructure														
			2.13	By installing Asset Management System	Asset Management system procured and installed by 2017	Manual system in place	Installation of Asset Management system	Asset Management system installed	2.13.2	500 000	550000	605000			
			2.13	Improving communication within the municipality through latest trends and technology	Responsive and Regular updated intranet	Existing share point platform	Maintenance of the Share point Platform	fully functional and Up-to-date intranet	2.13.3	300 000	330000	363000			
			2.13	By ensuring that DRP is implemented	Approved DRP by 2015/16	DR for ICT infrastructure in place	Implementation of DRP	Documented and Approved DRP	2.13.4	1 500 000	1650000	1815000			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				nted											
			2.13	By making a Provision of printing equipment and shared printing	Provide centralised printing by 2015/16	Printing Services in place	Provide high capacity printers	Installed shared printing services	2.13.5	1 500 000	16500 00	181500 0			
			2.13	VPN Installation	All sites linked to main office by June 2017	Existing links to the Main office and main site	Maintenance of the VPN Links between the Municipal Sites	Installed VPN	2.13.6	650 000	71500 0	786500			
ICT GORVERNANCE	To ensure proper management of external stakeholders	To ensure proper management of external stakeholders contracts by 2017	2.14	By Keeping ICT licenses and SLAs up to date.	Upto date Licences and Signed SLAs by June 2017	Existing 2015/16 Licence and agreements	Renewal of Licenses update and sign new SLAs	Updated Licenses and SLA.	2.14.1	3 000 000	33000 00	363000 0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	olders contracts by 2017														
	To ensure that the municipality complies with ICT Governance Framework by 2017	To ensure that the municipality complies with ICT Governance Framework by 2017	2.15	Implementation of phase 1 of MCGICTP	CGICTG Approved and Implemented	ICT policies approved	Development of CGICTG Framework	CGICTGF Documented and submitted for approval	2.15.1	800000	880000	968000			
	To ensure that rural communities have access to technology by 2016/17	To ensure that rural communities have access to technology by 2016/17	2.16	By providing Access to technological in disadvantaged community school	Establish a computer lab in 1 school by 2016/17	One computer lab established in one school	Partner with USAASA in supplying and installation of Computer Lab	Installed Computer Lab in one community school	2.16.1	0	0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT SUPPORT AND TRANSFORMATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
	2016/17														
	To ensure that Mbizana municipality website is compliant as per the MFMA by 2017	To ensure that Mbizana municipality website is compliant as per the MFMA by 2017	2.17	By ensuring adherence to MFMA calendar	To ensure that Mbizana municipality website is compliant with maximum availability by 2015/16	Upgraded Mbizana Municipal Website	Upload compliance Documentation Regular update of website content	Compliant Municipal website	2.117.1	0	0	0			

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Development of Spatial Development Framework	Support of Human Settlements	Review an SDF aligned with SPLUMA that will properly guide economic development by 2016/2017	3.1	By reviewing an SDF. Conduct public participation	To comply with Section 32 of the MSA	Adopted SDF by council	SDF Review	Adopted SDF in July 2016. SDF must form part of the credible IDP	3.1.1	263 500.00			MLM	N/A	Senior Manager : DP
Town Planning Scheme and Zoning Plan		To ensure controlled development within the CBD by 2016/2017	3.2	By implementing Land Use Management Scheme and Integrated Land Use Management	To comply with SPLUMA	Un - gazetted schemes	Town planning scheme and zoning plan	Gazetted town planning and zoning scheme	3.2.1	250 000.00			MLM	N/A	Senior Manager : DP

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				System											
Bizana Land Audit		To ensure a reliable register for land use for credible billing systems by 2016/2017	3.3	By development of land audit register	Complete land audit register	No land audit	Bizana Land Audit	Bizana Land Audit document	3.3.1	ANDM 300 460.00	150 000.00			ANDM	Senior Manager: DP
Facilitation of statutory application		To create a number of sites. To change zoning use.	3.4	Ensure all applications are in correct order to ensure the fast tracking of applications	5 council approved statutory application	Applications currently awaiting DLGTA approval	Facilitation of statutory application	Council resolution Approval of application	3.4.1	Nil	Nil	Nil	Nil	Nil	Senior Manager: DP

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Valuation Roll		Develop a credible Supplementary valuation roll that will improve the municipal revenue generation by 2016/2017	3.5	By formulation of a Supplementary valuation roll Identifying un-surveyed sites to assist with billing	Valuation Roll	Outdated valuation roll	Valuation roll	Tabled valuation roll	3.5.1	450 000.00 (MSIG)			MLM	N/A	Senior Manager: DP
Provision of housing and services		Guide human settlements in a tactical way such that optimum use and access to infrastructure service	3.6	Beneficiary administration Facilitate the provision of housing and services	Housing needs register	1500 beneficiaries registered	Housing needs register	approved beneficiary list	3.6.1	nil	nil	nil	N/A	Do HS	Senior Manager: DP

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		is achieved by at least 20% by 2020													
Small Town Revitalization		Improve the built up area in the CBD by 2030 in alignment with NDP	3.7	Identify areas that need improvement in town and create business plans for them	Improve d infrastructure in the CBD	Business plan for the projects in place	Plan and design approval	Acceptable CBD facade and clean town furniture	3.7.1	DPRW	to be confirmed	to be confirmed	N/A	DRPW	Senior Manager: DP
Building control		Improve the built up area in the CBD by 2016/2017	3.8	All building in town are in compliance with building regulations.	Upgrade the face of the town	by-laws in place	building regulations enforcement	Upgrade to the face of the town	3.8.1	200 000.00			MLM	N/A	Senior Manager: DP

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Geographic Information Systems		Establishment of GIS Strategy; Recruitment and Equipment procurement	3.9	To ensure management of properties and allocation of services by 2016/2017	Complete GIS Strategy and Equipment in place	GIS system in place	Establishment of GIS Strategy and Procurement of outstanding equipment	Centralized billing and information system	3.9.1	350 000.00			Opex		Senior Manager DP
Tourism		To grow the tourism industry & increase the number of tourists by 2017	3.10	By ensuring implementation of tourism plan	Influx of tourists visiting the region.	At least two events attended, 3 tourism programs implemented and 5 projects coordinated.	Mbizana Tourism Plan	The tourism development plan is in place	3.10.1	600 000.00			Opex	DED EAT	Senior Manager DP
Agriculture		To grow and	3.11	By ensuring	Support at least	All IGPs and	Agricultural plan and	Quantity in	3.11.1	500 00			Opex	DO	Senior Manager

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
ture		strengthen the agricultural sector by supporting local farmers by 2017		integrated support to transform subsistence farming to Commercial farming	10 Small scale farmers and assist them with access to markets	Anchor that were funded from 11-13 are operational.	inputs	produce to the market. Sustainable agricultural projects		0.00				A	r: DP
Mari - culture		To promote sustainable use of marine resources to contribute in the local economy	3.12	Facilitate transformation from subsistence to commercial fishing	Registered Cooperatives and	Currently there is no launching site for boat launching.	Registration of cooperative and establishment of the Fishers forum and access to markets	At least 1 Cooperative supported and partnership with the buyer.	3.12.1	100 000.00			Opex	DAF F	Senior Manager: DP
Enterprise		To promote	3.13	Ensure increase	Roll out Contract	SMME & Cooperativ	SMME and Cooperativ	At least 30	3.13.1	521 60			Opex	SED A,A	Senior Manage

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 3: LOCAL ECONOMIC DEVELOPMENT & SPATIAL PLANNING

Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be Implemented	KPI	KPI No	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Development		enterprise development to contribute to the local economy by 2017		d procurement from locally based entities. Ensure integrated support of Enterprises	or Development program and develop the policy, capacitate SMMES & Coops and advertise funding call	e integrated support programme is continuing and Contractor development program document has not yet been endorsed.	e support Programme. Contractor Development Program and SMME Capacity development	SMMES & Coops capacitated. 10 Contractors upgraded to next grade and 10 SMMES funded.		0.00				NDM, ECD, CIDB	r: DP
Institutional arrangements		To revive structures to contribute to local economic development initiatives by 2030	3.14	Development and implementation of clear guidelines for structures.	Capacitate structures and ensure its operations.	The LED forum & LTO are not functional	Establishment of LED forum/ LTO	Functional Structures: LED forum, LTO	3.14.1	100 000.00			Opex	LM	Senior Manager: DP

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Revenue Management	Improving Municipal Financial Administrative Capacity	To achieve 100% billing for all services that are to be billed by June 2017	4.1	Maintain a credible consumer and properties database. Utilise and maintain effective and efficient billing systems	100% of customers billed	90% Billing on Rates and 60% billing on Electricity	Maintain a customer Data -Acquiring enhancement devices to the biling devices	Reduced Customer queries - 100% of consumers in the database billed	4.1.1	R 300 000,00	R 200 000,00	R 100 000,00	Internal	N/A	CFO

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		To achieve 95% collection on all consumers billed by June 2017	4.2	Enforce credit control and debt management policy. Implement the Revenue Enhancement Strategy	95% Collection Rate	85% Collection Rate	Disconnections - Introduce Electronic distribution of invoices and statements	Debtors Age Analysis reflecting a 20% owed on billing	4.2.1	N/A	N/A	N/A	N/A	N/A	CFO
Expenditure Management		To pay creditors within 30 days in compliance with the MFMA by December 2016	4.3	Review the system description for the payment of creditors to ensure that it achieves the payment of creditors within 30 days	All payments to be made within 30 days	Some payments made beyond 30 days	Maintain an invoice register with invoices stamped the day of receipt - Centralise the point of receipt of invoices -Monthly review of invoices received	Monthly Reports	4.3.1	N/A	N/A	N/A	N/A	N/A	CFO

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Supply Chain Management		To have an effective demand management by June 2017	4.4	Develop an annual procurement plan -Monitor adherence to the procurement plan	100% compliance with the approved procurement plan	Non-compliance to the procurement plan	Develop and effective and efficient procurement plan	Approved Procurement plan	4.4.1	N/A	N/A	N/A	N/A	N/A	CFO
		To have a functioning Asset Management Unit -To have a GRAP Compliant Asset Register	4.5	Annual Review of the asset management policy Timely update of the Fixed Asset Register to be correct as at the end of a financial year	Updated GRAP Compliant Asset Register	FAR Correct as at 30 June 2015, with findings	Update Fixed assets Register - Ensure linkage of the asset register to GIS - Quarterly verification of assets	Monthly Reports	4.5.1	R 1 000 000,00	R 800 000,00	R 500 000,00	Internal	External	CFO

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Reporting		To compile Annual Financial statements that comply with all requirements	4.6	Develop Sound procedures for the compilation of AFS to ensure limited use of consultants	Preparation of monthly and quarterly financial statements - Timeous submission of AFS	Compiled AFS	Develop a process plan for the compilation of the AFS -Prepare monthly and quarterly financials -Prepare monthly reconciliations for all GL Accounts	Credible Annual Financial Statements submitted on 31 August 2017	4.6.1	R 500 000,00	R 300 000,00	R 200 000,00	Internal	FMG	CFO
		Adhere to compliance in terms of management and reporting	4.7	In year accounting processes and reconciliations performed	All ledger accounts reconciled	Bank reconciliations performed with the other reconciliations with challenges	All general ledger accounts reconciled	Reviewed reconciliations	4.7.1	N/A	N/A	N/A	N/A	N/A	CFO

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 4: MUNICIPAL FINANCIAL VIABILITY															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
				Submission of section 71 reports	Timely submission of reports	Reports submitted on time	100% compliance with the reporting dates	Email confirmations and signed reports		N/A	N/A	N/A	N/A	N/A	CFO
Budgeting		To timely produce budgets and the adjustments budget in line with the National Treasury Guidelines	4.8	Prepare and 2015/16 Adjustments budget and the 2016/17 Annual Budget to be approved by council	Adopted Budgets	Adjustments budget adopted by 28 Feb 2016 and Annual budget by 31 May 2016	Compile budgets to be adopted by council	Council resolution adopting the budget	4.8.1	N/A	N/A	N/A	N/A	N/A	CFO

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Sub - Result Area	Outcome Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Integrated Development Planning	1. Deepen democracy through a refined Ward Committee model. 2. Single Window on Coordination.	To ensure development of credible IDP - aligned with PMS & Budget by May 2017	5.1	By developing an IDP process plan. By conducting public participation processes By ensuring alignment of budget to the IDP	To comply with Section 32 of the MSA of 2000.	Assessed credible IDP document adopted by council May 2015	2017/2018 IDP Review	First Draft noted by council by end March 2017. Final IDP adopted by council in May 2017. IDP Assessment results by the MEC Local Government.	5.1.1	1 200 000	1 260 000	1 323 000	MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Performance Management Systems		To ensure compliance with laws and regulations and ensure a culture of accountability, performance excellence & monitoring by June 2017	5.2	By Facilitating and monitoring periodic reporting	Compliance to 2006 performance management regulations.	Four reports submitted to council for consideration	Quarterly performance reports tabled to council.	Number of quarterly performance submitted to council and its structures for consideration	5.2.1	527 500.00	555 458.00		MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
			5.2	By facilitating the development of a Performance Management Systems Procedure Manual	Development of Performance Management Systems Procedure Manual	Revised and adopted IPMS policy document.	PMS Procedure Manual development	Council adopted PMS Procedure Manual.	5.2.2						MM
			5.2	By facilitating quarterly performance appraisals	Four performance appraisal conducted.	Four performance appraisals	Quarterly performance appraisals	Number of performance appraisals conducted	5.2.3						MM
			5.2	By Facilitating compilation of the 2015/16 annual report	1 annual report adopted by council by March 2017	2014 – 2015 adopted by council	Compilation of 2015 / 2016 annual report	Oversight report on 2015 / 2016 annual report	5.2.4	300 000.00	R 316 500,00		333 275		MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager	
										2016/2017	2017/2018	2018/2019	Internal	External		
Public Participation		To ensure coordinated public participation on municipal programmes by June 2017	5.3	By Strengthening public participation structures and mechanisms	310 ward committee members elected and trained	307 ward committees serving till end June 2016.	Establishment of ward structures, induction and community education	310 ward committee members established & Inducted	5.3.1	1 000 000						MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Public Participation		To ensure coordinated public participation on municipal programmes by June 2017	5.3	By holding Mayoral Imbizo's ,IDP & Budget, Annual report road-shows	Four consultative meetings, one annual report meeting	Mayoral Imbizo, Budget& IDP Roadshow , Annual Report Consultation	Holding of consultative meetings on IDP & Budget and Annual Report	Attendance register for consultation meetings and public comments	5.3.2	Under IDP and PMS			MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Public Participation		To ensure coordinated public participation on municipal programmes by June 2017	5.3	By supporting CDW's programs and initiatives	One CDW campaign, round table and five ward war rooms established	Know your CDW campaign, human rights campaign and one round table	Know your CDW campaign, one round table and five ward war rooms	Attendance registers and reports	5.3.3	65 000	66 655	70 000	MLM	N/A	MM
Council Support		To ensure proper sitting of Council & council committees by June 2017	5.4	By adhering to council adopted schedule of meetings	Four council meetings and six council committees meetings held	Adopted schedule for 2015/16 and four council meetings convened	Implementation of adopted schedule	Number of Council meetings & council committees held	5.4.1	889 576	936 724		MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Council Support		To coordinate implementation of resolutions taken by council by June 2017	5.5	By prepared resolution register and do follow up with senior managers with regard progress on implementation	100% implementable implemented council resolutions	Resolution register with 88 % implemented implementation table resolutions	Compilation and monitoring of implementation of council resolutions	Number of achieved resolutions indicated on the register	5.5.1	N/A	N/A	N/A	MLM	N/A	MM
Internal audit		To strengthen & promote good governance within the institutio	5.6	By conducting monthly audit reviews,	Four quarterly reports submitted to audit committee by June 2017	Three Audit Committee Meetings	Implementation of internal audit plan	Number of reports submitted to audit committee.	5.6.1	R 945 000	R 992 250,00	R 1 041 862,50	Equitable Share	Nil	Internal Audit Manager

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		n by June 2017													
Risk Management		To minimize risk to an acceptable level by June 2017	5.7	By conducting internal risk management workshops. Facilitating adoption of risk Management policy	Council adopted Internal Audit Plan by August 2016.	Risk register of all departments in place. Draft risk policy awaiting council adoption	Development of risk registers for all departments.	Number of high risks reduced.	5.7.1	R 210 000,00	R 220 500,00	R 231 525,00	Equitable Share	Nil	Internal Audit Manager

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Fraud and Corruption		To promote Accountability and clean municipal governance by June 2017	5.8	By reviewing and Implementing anti fraud and corruption strategy. Conducting awareness campaigns with all relevant stakeholders	Reduced number of fraud and corruption incidences	Fraud Prevention Policy and anti-corruption strategy is in place	Reviewal of fraud prevention policy and anti-corruption strategy	Council adopted fraud policy and anti-corruption strategy	5.8.1	R 105 000,00	R 110 250,00	R 115 762,50	Equitable Share	Nil	Internal Audit Manager

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Special Programmes		To coordinate mainstreaming of special groups and support by June 2017	5.9	By coordinating internal departments and sector departments to contribute towards mainstreaming of special groups in all programmes	18 Programmes targetting and in support of special progr	13 programmes targetting special groups	implementation of 18 approved programmes targetting and supporting special groups	number of approved SPU programmes implemented	5.9.1	1 200 000	1 300 000	1 500 000			MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Sport Development		To promote community participation in organised sport by June 2017	5.10	By supporting sport programmes of Mbizana sport and recreation council	5 sport support activities	3 sport programmes conducted	Hosting of Sports Indaba, Sport & Recreation Council Launch, Mbizana Football Associations Winners Tournament, Mbizana Tournament, Premier & SALGA games participation	number of sport supporting activities conducted	5.10.1	8 000	9 000	1 000			MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
O.R.Tambo Commemoration		To commemorate O.R. Tambo Legacy by June 2017	5.11	By implementing council approved OR Tambo legacy programmes/activities	5 legacy programmes/activities	4 legacy programmes implemented	Melting Pot Choral music Competition, O.R. Tambo Memorial Lecture, O.R. Tambo Pageant, O.R.Tambo Cultural Festival, O.R. & Adelaide Tambo memorial site visit.	number of legacy activities implemented	5.11.1	1 500 000	1 700 000	2 000 000			MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Communications		To improve sound communication and public liaison	5.12	By producing quarterly newsletter	4 Newsletter editions	Communication Strategy	Newsletter Production	Number of Newsletters produced	5.12.1	R262 500.00	R275 625 000.	R289 406 000.	MLM	N/A	MM
		To improve sound communication and public liaison	5.12	By implementing communication strategy	4 quarterly LCF meetings	Functional LCF in place	Implementation of adopted Communication strategy	Number and minutes of LCF meetings	5.12.2	N/A	N/A	N/A	MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
		To improve sound communication and public liaison	5.12	By purchasing branding and marketing material	Improved public knowledge on municipal services	4 radio slot have been conducted	Branding and marketing	No of radio slots conducted and promotional material	5.12.3	R 369 770 000.	R 388 257 000.0	R 407 671 000.0	MLM		MM
Intergovernmental Relations		To improve coordination of services delivery amongst spheres of government	5.13	By implementing IGR Terms of reference	Four quarterly IGR sittings	Adopted IGR framework and terms of reference	Quarterly meetings	number of meetings and minutes of IGR meetings	5.13.1	N/A	N/A	N/A	MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
Customer Care		To minimize customer care related complaints by June 2015	5.14	By implementing Customer Care Policy.	Improved turnaround in customer care related complaints	Customer Care register , Complaints book and Customer Care Policy	Daily review of customer complaints, acknowledge and facilitation of responses	Reports of complaints resolved	5.14.1	R 315 000.00	R 330 750 000.00	R 347 287 000.00	MLM	N/A	MM
		To minimize customer care related complaints by June 2015	5.14	By implementing customer satisfaction survey	One customer care survey	Draft questionnaire	Conducting Customer satisfaction survey	Number of responses received	5.14.2	R630 000.00	R661 500.00	R694 575 000.00	MLM	N/A	MM

Mbizana Local Municipality – IDP Review 2016 / 2017

KPA NO. 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Sub - Result Area	Outcome 9 Objective	Strategic Objective	Objective No.	Strategies	Annual Target	Baseline Information	Project to be implemented	KPI	KPI No.	Total Budget			Budget Source		Responsible Manager
										2016/2017	2017/2018	2018/2019	Internal	External	
By - Laws		To ensure proper regulation of the municipal powers and functions	5.15	By facilitating the development of 8 by - laws	gazetted by -laws	51 by - laws in place	reviewal of 51 by-laws	Number of reviewed by – laws	5.15.1	R300000	316500.00	00	MLM	N/A	MM
Litigation		To ensure proper management of municipal legal matters	5.16	By implementing council adopted legal risk management and litigation policy	30% reduction of cases against the municipality	Four pending cases by June 2016	implementing council adopted legal risk management and litigation policy	Number of cases reduced against the municipality	5.16.1	105500.00	1 055 000.00	1 110 915.00	MLM	N/A	MM

SECTION E

10. COMMITMENTS BY SECTOR DEPARTMENTS AND PARASTATALS

Department	Programme	Project	Locality	Budget
Human Settlements	Housing Delivery	Mbizana 347; Nkantolo 30 (Destitute)	27	R 3 537 736.00
		Izinini 150 Phase 2	7	Tender Stage
	Projects in progress	Nqabeni 57	9, 26, 4,	R 3 876 000.00
		Ludeke 1000	4	R 93 726 810.00
		Downtown substituted by Bonda 1000	1-3	R 11 861 770.00
		Didi/ Ngcingo 1000	13	R 93 726 810.00
		Mbizana 486: Emergency project, (Ntamonde, Ku-Bha, Nomlacu and Mbiba)	2, 3, 8,26	
		Ebenezer 5000 Phase 1 1000 (in progress) Phase 2 1000 (in progress) Phase 3 1000 (in planning)	23, 24 & 29	
		Nkantolo 500 Phase 1 Splited into 2	27	R 69 036 500.00
		Silangwe 500 Phase 1	27	R 69 142 000.00
		Multi purpose centre in Nkantolo	27	
		Mdikisweni 500	11	R 74 863 485.00
		Xholobeni 300	25	R 67 500 000.00
		Mngungu 200	28	
		Mpisi 500	16	R 67 500 000.00
		Izibanzini 300	3	R 31 362 433.00
		<i>Housing projects Completed feasibility</i>	Ntshamathe 1000	6
	Ngqindilili 1000		11	
	Eluthulini 1000		14	
	Mbabazwe 1000		19	
	Amadiba 1000		25	

Mbizana Local Municipality – IDP Review 2016 / 2017

Department	Programme	Project	Locality	Budget
		Mgodini	10	
		Mpetshwa	09	
		Khanyayo	15	
		Nikwe	17	
	Planned for feasibility study	Dayimane	12	Planned for feasibility study
		Cwaka	21	
		Amampisi	16	
		Mdatya	28	
		Dutyini	30	
		Sizityaneni	31	
		Lukholo	22	
	Prioritised indigent for 2015 /2017	Jerusalem 500	7	Prioritised indigent for 2015 /2017
		Nomlacu 700	26	
	Prioritized Projects 2015/2017	Ward 15		Prioritized Projects 2015/2017
		Ward 25		
		Ward 11		
		Ward 14		
		Ward 17		
		Ward 10		
		Ward 06		
		Ward 09		
		Ward 19		
		Housing projects planned for future	Ward 5	
	Ward 8			
	Ward 18			
	Ward 20			
	Prioritized amenities for	Didi / Ngcingo Sportfield	13	Prioritized amenities for
		Ward 4 Community Library	13	

Mbizana Local Municipality – IDP Review 2016 / 2017

Department	Programme	Project	Locality	Budget
	2015 / 2017	Jerusalem Preschool	7	2015 / 2017
		Ebenezer Community Library	24	
		Preschool	1	
		Community Hall	9	
		Preschool	27	
ESKOM	Electrification	Mgungundlovu 1 & 2, 512	23	
		Zwelethu , 220	29	
		Santomba 412	29	
		Mngungu 669	28	
Department Environmental Affairs	Working on Waste	Construction of Majazi Landfill Site and construction of recycling facility with a buy – back centre.	Mbizana LM Ward 7	20 000 000.00
		Proclamation of Mthamvuna Nature Reserve, fencing and establishment of a medicinal nursery	Wards 18, 21, 23 & 29	10 000 000.00
DEDEAT	Invasive Alien removal	Invasive Alien Clearing Project	1,7,8,9,13, 17,18,20, 22, 23,24,26, 29 & 31	

SECTION F

11. INTEGRATION AND ALIGNMENT OF THIS IDP WITH NATIONAL PROVINCIAL AND DISTRICT PLANS

The strategic approach to the development of the Municipality's integrated development plan is underpinned by policies and strategies of the national and the provincial government and as well as District Plans. The development objectives of these policies have influenced the development of the strategic direction that the Municipality has identified. This phase aims to ensure internal strategic consistency with regards to the municipality's identified strategic vision and objectives, financial and institutional resource contexts as well as compliance with policy and legal requirements.

The relevant developmental policies which the municipal strategy has been aligned to are National strategic Infrastructure Projects, Millennium Development Goals, Service Delivery Agreement Outcome 9, National Government Programme of Action 2009 . 2014, the Provincial Government Development priorities and district policies & strategies. The section will also list the sector strategies that led the strategic direction of the municipality.

11.1 National Development Plan

As mentioned above the national development plan is an overarching national policy that has informed the municipal ' strategy formulation. The national development plan is based on effective participation of South African Citizens in their own development, redressing of the injustice of the past effectively, Faster economic growth and higher investment and employment, Rising standard of Education, a healthy population and effective social protection, strengthening the linkages between the social and economic strategies, Effective

capable government, collaboration between government and private sector, strong sector leadership.

11.2 Millennium Development Goals

The Millennium Development Goals (MDGs) are eight international development goals that all 192 United Nations member states have agreed to achieve by the year 2015. The aim of the MDGs is to encourage development by improving social and economic conditions. It provides a framework for the entire international community to work together towards a common end i.e. making sure that human development reaches everyone, everywhere. The MDGs focus on three main areas of human development viz. bolstering human capital, improving infrastructure and increasing social, economic and political rights. If these goals are achieved, world poverty will be reduced, lives will be saved, and people will have the opportunity to benefit from the global economy. The eight MDGs which have been identified include:-

- Eradicate extreme poverty and hunger;
- Achieve universal primary education;
- Promote gender equality and empower women;
- Reduce child mortality;
- Improve maternal health;
- Combat HIV/AIDS, malaria and other diseases;
- Ensure environmental sustainability;
- Develop a Global Partnership for Development.

The goals consist of quantified targets to address extreme poverty in its many dimensions viz. poverty, hunger, disease, lack of adequate shelter, and exclusion whilst promoting gender equality, education, and environmental sustainability. At the same time the goals also

represent basic human rights i.e. the rights of each person on the planet to health, education, shelter, and security.

11.3 Delivery Agreement: Outcome 9

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

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

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

11.4 Provincial Growth and Development Plan

The PGDP identifies the key programmes as critical for growth and development in the Eastern Cape Province. Mbizana has identified programmes that are in line with this strategy and through partnership with government; some initiatives are bearing fruits albeit from a very low base.

11.5 Provincial Development Priorities

The Eastern Cape Province has a legacy of endemic rural poverty hence rural development, land, agrarian reform and food security are a priority in a bid to improve the quality of life of people living in rural areas. This IDP is also aligned with the following strategies and policies from National, Provincial and well as District level:-

- Rural Development Strategy
- Spatial Development Framework
- Provincial Growth and Development Strategy
- Cooperative Development Strategy
- Provincial Job Creation Strategy
- ANDM Integrated Development Plan
- Disaster Management Plan

12. LOCAL STRATEGIES AND PLANS

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

12.1 Spatial Development Framework

Mbizana Local Municipality has reviewed its Spatial Development Framework and it was tabled to the council for approval in May 2015. The SDF is a key element in the integration of development processes applicable to different sectors and it ought to be aligned with the mission and vision of the municipality.

12.2 Local Economic Development Strategy

Mbizana Local Municipality has identified Local economic development (LED) Strategy as one of the most important ways of decreasing poverty in the Mbizana juristic area. The MLMLEDS aims to create jobs by making the local economy grow, increase investor confidence and bring together LED stakeholders. This means that more businesses and factories should and can be started in the municipal area. The LED forum was established in 2010, currently not operating well and it needs to be strengthened. The LED forum is a platform for all the stakeholders that have a role to play in economic development to engage each other in programmes of Local Economic Development.

The National government policies, funds, research and other support for local economic development has been considered in the development on the MLM LED Strategy and a specific reference to the DTI Enterprise development programme and COGTA support that the strategy aims to consolidate and align programmes to these departments' initiatives. Mbizana Local Municipality has decided on LED strategies and the process of arriving at a LED strategy that has become part of the Integrated Development Planning (IDP) process (MLMLEDS has been incorporated into the IDP). The MLMLEDS is based on the overall vision outlined in the LED Strategy and IDP and has taken into account the result of the analysis done to identify problems and prioritize development projects. MLMLEDS has also

considered integrating building development corridors between areas and supporting the economy with public infrastructure.

The following are some key strategies that the Mbizana Local Municipality put in place to meet its goals:-

- Developing the infrastructure of the municipality to make it easier for businesses to operate. This is mainly addressed in the IDP of the municipality.
- Providing better living conditions it also creates an environment that promotes economic growth.
- Promoting tourism, which currently is one of the biggest growth industries in South Africa. This includes developing local tourist sites and facilities, improving security and ensuring that all residents are welcoming of tourists.

12.3 Housing Sector Plan

The HSP was adopted by council in 2011 for a period of five years and has been reviewed and revised in accordance with the prescripts of the Blue Book for Municipal Housing Planning and the related National Treasury Planning dispensation. The methodology used to review the HSP consisted of the review of the current IDP, HSP, SDF and other relevant chapters of sectoral plans. A situational analysis report was produced through desktop analysis which was aimed at better understanding the demand for housing.

12.4 Mbizana Tourism Master Plan

Mbizana Local Municipality has identified tourism as one of the pillars for local economic development hence embarking on a tourism development framework to address the poverty and unemployment challenges. The Tourism Development Framework will address the unemployment challenges that face the region. The development plan also seeks to exploit

the intrinsically underdeveloped tourism sector. The development of the tourism framework is aligned with millennium development goals (MDG), LED framework and other legislative frameworks that aim at reducing poverty and creating job opportunities.

Existing tourism opportunities

Mbizana is a developing rural tourism region with unique cultural attributes, natural attractions and layers of heritage. Dominant land uses in Mbizana are mostly rural with a large emphasis on tourism along the coast and a bit in the interior. Mbizana Local Municipality covers approximately 40km stretch of the Wild Coast including the Wild Coast Sun Hotel (WCSH).

It prides itself as the home to the legend Oliver Reginald Tambo. It is known as the internationally acclaimed biodiversity hotspot hence it was named %Rondoland centre of endemism+ It is endowed with pristine beaches, petrified forests, ancient archaeological sites, rugged coastline and scenic estuaries. Mbizana's locality on the boarder of the Eastern Cape and KwaZulu Natal Province, whose tourism sector is vibrant, gives it an advantage as a tourist destination

Challenges Facing Mbizana Tourism

As part of the situational analysis for the Tourism Framework, the following challenges hindering the development and growth of the tourism industry in MLM were identified. These challenges, if addressed, will pave a foundation for the development of tourism and attract investment in the municipal area. The challenges are as follows:

- Illegal cottages . Although the numbers of illegal cottages were not physically counted, many were identified throughout the coast. These are stand alone illegal

cottages. The other cottages could be difficult to term %legal+ because they have been built in the existing footprint of families that are living on the coast.

- Planning the plans - there are several concepts which date back to 2003. Other examples are projects which were presented to investors in the OR Tambo Investment Conference in 2009. Three years later, no action has been taken. This indicates that the municipality is constantly planning but not implementing.
- Land claim processes- A few investors were eager to invest in the Wild Coast, but due to the issue of land claims, it was difficult. This is an indication that the environment is not conducive for investment.
- Internal fighting- there are community structures such as the crisis management that are interested only in mining versus the community trust that is interested in tourism. These structures are fighting about two different sectors and there is no solution as to which sector can be prioritized and how to strike a balance on both sectors.
- %We chew more than we can swallow+ there are many projects that were proposed and it is assumed that the approach of attempting to implement all project at the same time could be the reason for failure of most projects.
- Plan against each other- planning internally has to be integrated amongst all departments within the municipality. The same should apply to local, provincial and national government. Projects that are planned by national and provincial government departments should be integrated to the framework of MLM.

Proposed projects:-

- Mtamvuna Nature Reserve: Section B . Proposed tented camp at Mtamvuna
- Mtentu tented camp . Proposed expansion of Mtentu tented camp
- Skhombe Campsite- proposed camp site at Skhombe
- Hiking trail development
- OR Tambo Heritage Route

- Wild Coast Timeshare Resort
- Ingeli tourism development
- Wild Coast Fishing Village
- Skhombe Tourist Chalets
- Mnyameni Tourism Development

12.5 Integrated Waste Management Plan

An Integrated Waste Management Plan has been adopted by council. The main objective of an IWMP is to integrate waste management within, and where possible, with services of adjacent municipalities, in order to:

- To identify and plan future waste management needs and requirements;
- Minimise waste management costs by optimising the efficiency of the waste management system, in terms of usage of infrastructure, labour and equipment; and
- Minimize adverse social and environmental impacts related to waste management and thereby improve the quality of life for all citizens.

12.6 Human Resources Development Plan / Strategy

Mbizana Local Municipality has developed its Human Resource Development Strategy for the period 2010 . 2014 and was adopted by council in 2010; the HRD strategy has been reviewed and awaiting adopting by council before end December 2015. The strategy is based on this background that Mbizana Local Municipality has considered it necessary to re-look at its work processes. It is further necessary to take stock of what has been achieved and how council would want to impact on service delivery using its strategic trajectories. This strategy sets out the results of a situational analysis, performance and municipal capacity assessment conducted by the Municipal Manager and Senior Managers.

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

12.7 Employment Equity Plan

The Mbizana Municipality had is operating with Employment Equity Policy and Employment Equity Plan which expired in 2014. The plan and policy had been reviewed and submitted to the Department of Labour for compliance. The Employment Equity Plan and Policy were both accepted and acknowledged by the department of Labour. The plan and policy were presented to almost all stakeholders it only awaits adoption by the Council. The main purpose of the Employment Equity Act, No 55 of 1998, is to promote equal opportunities in the workplace by eliminating unfair discrimination in employment policies and practices.

12.8 Staff Retention Policy

The MLM Employee Retention Policy has been developed and adopted by council on the 30 June 2014 to provide guidance and information to Council, Management and Labour in order to effectively implement all approved employee retention strategies so as to promote the retention of staff. The following are the key policy highlights which influence the successful implementation of this strategy:

- The policy purpose puts emphasis on comprehensively addressing all the soft and hard staff issues which include the environmental, technical and social staff needs for effective employee retention.

- The policy applies to all Council employees irrespective of occupational level, grades, categories and demographics.
- The policy highlights a variety of tools and techniques to be implemented in order to effectively achieve and maintain long-term employee retention.
- The policy briefly outlines specific roles and responsibilities assigned to the Municipal Management and Leadership.

The policy specifies key methods for monitoring and evaluating the retention process

12.9 Revenue Enhancement Strategy

Revenue Enhancement strategy has been adopted by the council. This strategy looks at enhancing the already available revenue base and looking at tapping into new revenue streams. Mbizana might face serious financial difficulty in the very near future if revenue trends continue at current rates. Currently, the municipality relies mainly on grants. The municipality could reap millions by improving collections from its existing revenue base. Achieving this goal will require improving all aspects of the Revenue Collection framework.

12.10 HIV and AIDS Strategy

MLM is experiencing high levels of HIV/Aids prevalence, the municipality continues to partner with the Department of Health in the province towards reduction of the levels of infections. In addressing the HIV/AIDS, MLM adopted its HIV/AIDS s in 2010; the strategy will be reviewed in 2015/16 financial year.

13. ASSESSMENT MATRIC

Department	Sector Plan / Policy	Status Of The Sector Plan / Policy	Date Of Adoption By Council
Community Services			
Community Services	Integrated Waste Management Plan	Adopted, being reviewed	30 June 2015
	Disaster Management Plan	Does not exist, budgeted for 2015/ 2016	
	Indigent Register	Adopted	30 June 2015
	FBS Policy	Adopted	30 June 2014
	EPWP Policy	Adopted	30 June 2014
	Environmental Sector Plan	Not exist	
	Climate Change Response Strategy	Draft(being developed)	To be adopted before 30 June 2015
	EPWP Policy	Adopted	June 2014
	Pound Policy	Adopted	June 2014
	Public Library Policy	Adopted	June 2014
	Indigent Policy	Adopted	June 2014
	Recreational Facilities Policy	Adopted	June 2014
Engineering services			
Engineering Services	Roads Master Plan	On planning stage	
	Storm Water Management Plan	On planning stage	
	Comprehensive Infrastructure Plan	On planning stage	
	Integrated transport Plan	Done by the district	

Mbizana Local Municipality – IDP Review 2016 / 2017

	Operations & Maintenance	Adopted	30 June 2014
	Foot ways Policy	Adopted	30 June 2014
	Foot ways Policy	Adopted	30 June 2014
Budget & Treasury			
Budget & Treasury	Revenue Enhancement Strategy	Draft	
	Asset Management & Disposal Policy	Adopted being implemented	30 June 2014
	Supply Chain Management Policy	Adopted being implemented	30 June 2014
	Municipal Annual Budget 2015/2016	In progress	31 May 2015
	Irregular, Unauthorized, Fruitless and Wasteful Expenditure.	Adopted	27 May 2014
	Cash Management and Investment Policy	Adopted	27 May 2014
	Accounts Payables Policy.	Adopted	27 May 2014
	Budget and IDP Policy	Adopted	27 May 2014
	Petty Cash Policy	Adopted	27 May 2014
	Credit Control & debt management Collection Policy	Adopted	27 May 2014
	Tarrifs Policy	Adopted	27 May 2014
	Property rates	Adopted	27 May 2014
Development Planning			
Development Planning	Spatial Development Framework	Being reviewed	
	LED Strategy	Being reviewed	2010/11

Mbizana Local Municipality – IDP Review 2016 / 2017

	Housing Sector Plan	Adopted	
	Tourism Sector Plan	Adopted	2013
	Contractor Development Policy	Adopted	2013/2014
	Funding Policy	Adopted	2013/2014
	Housing Policy		
	Land Policy	Adopted	2014
Corporate Services			
Corporate Services	Human Resource Plan	Reviewed not Adopted	N/A
	Employment Equity Plan	Adopted being reviewed	N/A
	Workplace Skills Plan	Adopted & Implemented	30 April 2014.
	Staff Retention Policy	Developed not Adopted	30 June 2014
	Recruitment Policy	Adopted	30 June 2014
	Organisational Structure	Adopted	September 2014
	Human Resource Development Strategy	Reviewed not Adopted (it is part of HR Plan)	N/A
	Disciplinary Code & Procedure	Adopted	30 April 2014.
	Fleet Management Policy	Adopted	30 April 2014.
	Recruitment & Selection Policy	Adopted	30 April 2014.
	Grievance Policy & Procedure.	Adopted	30 April 2014.
	Benefits and Conditions Policy	Adopted	30 April 2014.
	Overtime Policy	Adopted	30 April 2014.
	Standby Allowance Policy.	Adopted	30 April 2014.

Mbizana Local Municipality – IDP Review 2016 / 2017

	Attendance & Punctuality Policy	Adopted	30 April 2014.
	Organisational Design Policy.	Adopted	30 April 2014.
	Retention Policy	Adopted	30 April 2014.
	Migration & Placement Policy	Adopted	30 April 2014.
	Employee Wellness Policy.	Adopted	30 April 2014.
	PMS Policy	Adopted	30 April 2014.
	Job Evaluation Policy	Adopted	30 April 2014.
	Training & Development Policy.	Adopted	30 April 2014.
	Induction and Orientation Policy.	Adopted	30 April 2014.
	Councillors Special Risk Insurance Policy.	Adopted	30 April 2014.
	ICT Access Control Policy.	Adopted	30 April 2014.
	ICT Governance Framework.	Adopted	30 April 2014.
	ICT Asset Management Policy.	Adopted	30 April 2014.
	ICT Service Management Policy.	Adopted	30 April 2014.
	ICT Governance Policy.	Adopted	30 April 2014.
	ICT Security Policy	Adopted	30 April 2014.
	Password Policy	Adopted	30 April 2014.
Municipal Manager			
Municipal Manager	Fraud Prevention Strategy	Draft	
	Risk Management Policy	Draft	
	Performance Management Policy	Adopted	June 2014
	Public Participation Policy	Adopted	June 2014

Mbizana Local Municipality – IDP Review 2016 / 2017

	Communication Strategy	Adopted	June 2014
	Stakeholder Mobilization Strategy	Adopted	June 2014
	Legal Risk Management and Ligation Policy	Adopted	June 2014
	Audit Charter	Adopted	July 2014
	System of Delegations	Adopted	
	Standing Rules / Orders for Council	Adopted	
	Anti – Corruption Strategy	Adopted	June 2014
	Audit Action Plan	Adopted	January 2015
	HIV/Aids Strategy	Adopted	2010
	Elderly Policy	Adopted	30 April 2014.
	Gender Policy	Adopted	30 April 2014.
	Children Policy	Adopted	30 April 2014.
	Youth Policy	Adopted	27 May 2015
	Customer Care Policy	Adopted	30 April 2014.
	IGR Terms of Reference	Adopted	30 April 2014.

SECTION G**14. DRAFT MUNICIPAL ANNUAL BUDGET****14.1 EXECUTIVE SUMMARY**

The municipality has ensure that the financial viability of the municipality is given priority in compiling this budget. The funding principles as indicated in the numerous National Treasury's guidelines and circulars have been considered. National Treasury's MFMA Circular No. 78 and prior budget circulars were used to guide the compilation of the 2014/15 MTREF.

The main challenges experienced during the compilation of the 2016/17 MTREF, as alluded to in the Mayor's report, can be summarized as follows:

- Declining Funding Sources: - The indicative figures as set out in the Division of Revenue Bill 2016, indicate a decline in the Equitable Share Allocations for municipalities and our municipality has not been spared. The conditional grants to the municipality have over the years decreased, this is despite the higher indicative figures in the prior financial years, which we have used in our forward planning and projections.
- Tough Economic Conditions:- As already indicated, our country is faced with tough economic conditions and these are fueled by the following:-
 - The rising repo rates as indicated by the South African Reserve Bank which makes is more expensive for consumers to settle their debts as these increases are normally transferred onto them.
 - The weaker rand which makes it more expensive to purchase goods and services especially imported ones;

- The draught experience by many parts of South Africa resulting into increases in the prices of food and other commodities.

The following budget principles and guidelines directly informed the compilation of the 2016/17 MTREF:

- É The 2015/16 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2016/17 annual budget;
- É Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- É There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2016/17 Medium-term Revenue and Expenditure Framework:

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 1 Consolidated Overview of the 2016/17 MTREF

MBIZANA LOCAL MUNICIPALITY						
DRAFT BUDGET SUMMARY BY SOURCE AND EXPENDITURE BY TYPE						
Mar-16						
REVENUE	2016-19 MTREF					
TYPE	2015/16 ORIGINAL BUDGET	2015/16 ADJUSTED BUDGET	2015/16 FULL YEAR FORECAST	2016/17 DRAFT BUDGET	2017/18 BUDGET FORECAST	2018/19 BUDGET FORECAST
Property Rates	-23 320 000,00	-23 320 000,00	-19 753 564,50	-21 057 299,76	-22 362 852,34	-23 682 260,63
Service Charges - Electricity	-25 689 000,12	-25 689 000,12	-22 975 632,00	-24 730 572,13	-26 263 867,60	-27 813 435,79
Service Charges - Refuse	-2 001 250,80	-2 001 250,80	-1 012 974,00	-2 001 250,80	-2 125 328,35	-2 250 722,72
Service Charges - Other	-11 731,00	-11 731,00	-9 804,00	-10 451,06	-11 099,03	-11 753,87
Agency Services	-687 090,79	-687 090,79	-763 137,00	-813 504,04	-863 941,29	-914 913,83
Rental of Facilities & Equipment	-795 908,57	-795 908,57	-665 853,00	-721 343,71	-766 067,02	-811 264,98
Fines	-1 257 115,99	-1 257 115,99	-705 123,00	-775 240,82	-823 305,75	-871 880,79
Licences & Permits	-2 040 969,30	-2 040 969,30	-1 794 973,50	-2 236 041,03	-2 374 675,57	-2 514 781,43
Interest Earned - External Investments	-6 703 552,06	-6 703 552,06	-5 445 337,50	-5 804 729,78	-6 164 623,02	-6 528 335,78
Interest Earned - Outstanding Debtors	-1 082 706,41	-1 082 706,41	-1 569 234,00	-1 672 803,44	-1 776 517,26	-1 881 331,78
Loan Advance	0,00	0,00	0,00	0,00	0,00	0,00
Grants & Subsidies Rec'd - Operational	-187 613 150,00	-191 939 552,71	-191 516 764,71	-181 492 950,00	-189 640 150,00	-197 885 000,00
Grants & Subsidies Rec'd - Capital	-69 443 850,00	-69 443 850,00	-69 443 850,00	-68 851 050,00	-72 008 850,00	-79 628 000,00
Gains on Disposal of PPE	0,00	0,00	0,00	0,00	0,00	0,00
Other Revenue	-1 175 555,15	-1 175 555,15	-822 763,50	-1 016 389,50	-1 079 405,65	-1 143 090,58
From Own Reserves					0,00	
TOTAL	-321 821 880,19	-326 148 282,90	-316 479 010,71	-311 183 626,07	-326 260 682,88	-345 936 772,17
EXPENDITURE						
Employee Related Costs	79 768 377,57	77 841 231,15	71 111 922,00	87 842 980,35	94 167 674,93	100 665 244,50
Remuneration of Councillors	19 537 333,03	19 537 334,53	18 855 504,00	20 514 199,69	21 991 222,06	23 508 616,38
Debt Impairment	2 000 000,00	2 000 000,00	0,00	1 900 000,00	2 017 800,00	2 136 850,20
Bulk Purchases - Electricity	22 120 625,55	22 120 625,55	25 192 608,00	27 711 868,80	30 483 055,68	31 184 165,96
Interest Paid	1 428 300,00	1 428 300,00	813 757,50	1 499 715,00	1 592 697,33	0,00
Depreciation & Asset Impairment	20 500 000,00	20 500 000,00	0,00	39 400 000,00	41 842 800,00	44 311 525,20
Grants & Subsidies Given	3 696 000,00	3 496 000,00	3 128 131,50	3 880 800,00	3 899 280,00	4 105 941,84
General Expenses	76 055 825,19	82 089 105,40	53 423 527,50	79 858 616,45	84 467 548,36	89 415 080,91
Repairs & Maintenance	23 509 200,00	23 077 935,50	10 100 938,50	11 550 779,61	12 266 927,94	12 990 676,69
Loss on Disposal of PPE	0,00	0,00	0,00	0,00	0,00	0,00
Contributions to Capital	93 606 218,84	95 267 676,84	83 537 924,81	51 883 090,59	55 689 419,00	80 302 794,80
Contribution to Provisions	2 000 000,00	2 200 000,00	799 821,00	2 100 000,00	2 230 200,00	2 361 781,80
TOTAL	344 221 880,18	349 558 208,97	266 964 134,81	328 142 050,48	350 648 625,31	390 982 678,29
Personnel as % of OPEX	40%	38%	49%	39%	39%	40%
Profit/(Loss)	-22 400 000,00	-23 409 926,08	49 514 875,91	-16 958 424,42	-24 387 942,43	-45 045 906,11
				24 341 575,58	19 472 657,57	1 402 469,29

Mbizana Local Municipality – IDP Review 2016 / 2017

The Budget Overview shows a total budget of R328 million, down from R349 million in the 2015/16 adjusted budget. This is mainly due to the reduced funding streams available for this budget. As indicated, there have been reduced grant funding to the municipalities and revenue generation does not look promising given the economic difficulties currently faced by all South Africans.

Grant Funding still accounts for a significant portion of our revenue and currently stands at 80,4%, with the remaining 19,5% coming from own funding.

MBIZANA LOCAL MUNICIPALITY						
DRAFT BUDGET SUMMARY VOTE						
Mar-16						
REVENUE	2016-19 MTREF					
VOTE	2015/16 ORIGINAL BUDGET	2015/16 ADJUSTED BUDGET	2015/16 FULL YEAR FORECAST	2016/17 DRAFT BUDGET	2017/18 BUDGET FORECAST	2018/19 BUDGET FORECAST
Council & General Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Mayor's Office	0.00	0.00	0.00	0.00	0.00	0.00
Municipal Manager	0.00	0.00	0.00	0.00	0.00	0.00
Speaker	0.00	0.00	0.00	0.00	0.00	0.00
Budget & Treasury	-215 819 736.95	-216 251 823.56	-211 921 919.11	-207 249 443.05	-218 526 268.52	-228 483 524.36
Corporate Services	-216 886.90	-216 886.90	-194 188.50	-207 004.94	-219 839.25	-232 809.76
Development & Planning	-144 913.54	-462 701.54	-152 089.50	-280 127.41	-172 179.31	-182 337.89
Community Development	-3 661 767.40	-6 975 171.50	-6 429 553.10	-3 640 914.11	-3 587 344.79	-3 798 998.13
Refuse Removal & Cemetary	-3 036 762.92	-3 036 762.92	-2 012 974.00	-3 120 762.92	-2 163 042.22	-2 290 661.71
Road Works & Engineering	-47 307 747.25	-47 570 871.25	-47 482 627.00	-46 624 312.20	-49 977 161.55	-52 763 317.09
Electricity	-51 634 065.23	-51 634 065.23	-48 285 659.50	-50 061 061.44	-51 614 847.25	-58 185 123.24
TOTAL	-321 821 880.19	-326 148 282.90	-316 479 010.71	-311 183 626.07	-326 260 682.88	-345 936 772.17
EXPENDITURE						
Council & General Expenses	23 910 533.03	23 145 534.53	21 350 688.00	25 106 059.69	26 867 777.38	28 672 888.47
Mayor's Office	4 133 018.00	4 853 018.00	2 921 710.50	4 339 668.90	4 608 728.37	4 880 643.35
Municipal Manager	24 647 165.39	25 563 132.35	23 585 218.50	27 033 234.58	28 887 037.59	30 781 912.74
Speaker	5 695 546.00	5 695 546.00	4 786 500.00	5 980 323.30	6 008 801.03	6 327 267.48
Budget & Treasury	45 638 643.48	47 233 890.56	20 013 703.50	67 882 907.04	71 671 022.40	74 331 268.38
Corporate Services	37 879 911.00	37 990 678.60	25 438 165.50	43 354 949.50	42 302 530.31	43 293 996.10
Development Planning	14 601 533.21	15 139 679.23	8 996 809.50	15 128 934.00	15 295 666.98	16 272 983.11
Community Development	30 865 854.46	34 212 084.87	20 722 219.50	30 528 871.78	32 118 251.55	33 315 634.73
Refuse Removal & Cemetary	15 131 749.29	13 202 530.80	11 062 810.50	13 011 985.34	13 900 219.25	14 807 690.35
Road Works & Engineering	86 854 640.38	86 157 207.39	64 549 201.89	63 476 388.41	67 935 009.23	71 878 904.05
Electricity	54 863 285.93	56 364 906.63	63 537 107.42	32 298 727.96	41 053 581.20	66 419 489.52
TOTAL	344 221 880.18	349 558 208.97	266 964 134.81	328 142 050.48	350 648 625.31	390 982 678.29
Profit/(Loss)	-22 400 000.00	-23 409 926.08	49 514 875.91	-16 958 424.42	-24 387 942.43	-45 045 906.11

The service delivery departments of Engineering Services, that is road works and engineering and electricity, still enjoy a significant amount of the total budget and currently stand at 29%. The main funding for these departments is still mostly grant funding with electrification funded by INEP grant and infrastructure development funded by the MIG.

14.2 Operating Revenue Framework

Mbizana Local Municipality strives to provide its communities with the required services and for it to succeed in doing that, it has to ensure that it has an operating revenue framework that ensures that it is able to fund its operations. This talks to the fact that there must be strategies in place to maximize the collection of revenue from the streams that already exist, but as well identify new revenue streams to augment the existing ones. A revenue enhancement strategy has been approved by the council and management is currently busy with the implementation of that plan.

The municipality's revenue strategy is built around the following key components:

- É National Treasury's guidelines and macroeconomic policy;
- É Growth in the Municipal area and continued economic development;
- É Efficient revenue management;
- É Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- É Achievement of full cost recovery of specific user charges especially in relation to trading services;
- É Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- É The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA) as amended;
- É Increase ability to extend new services and recover costs;

Mbizana Local Municipality – IDP Review 2016 / 2017

- É The municipality's Indigent Policy and rendering of free basic services; and
- É Tariff policies of the Municipality.

In preparing the budgets, realistically anticipated revenues have been considered, and as has been indicated several times earlier, the tough economic conditions reflect on the reduces anticipated revenues. The property rates, electricity all show a decline and the main consideration has been the declining trend over the past few years, coupled with the weak performance of the said items.

Table 2 Summary of revenue classified by main revenue source
EC443 Mbizana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source										
Property rates	2	7 379	9 975	15 554	23 320	23 320	19 754	21 057	22 363	23 682
Property rates - penalties & collection charges										
Service charges - electricity revenue	2	15 224	17 576	18 062	25 689	25 689	22 976	24 731	26 264	27 813
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	985	1 035	1 033	2 001	2 001	1 013	2 001	2 125	2 251
Service charges - other		135	76		12	12	10	10	11	12
Rental of facilities and equipment		880	809	609	796	796	666	721	766	811
Interest earned - external investments		4 827	5 718	7 619	6 704	6 704	5 445	5 805	6 165	6 528
Interest earned - outstanding debtors		181	495	968	1 083	1 083	1 569	1 673	1 777	1 881
Dividends received		-	-							
Fines		219	356	1 271	1 257	1 257	705	775	823	872
Licences and permits		1 097	1 203	1 823	2 041	2 041	1 795	2 236	2 375	2 515
Agency services		-	618		687	687	763	814	864	915
Transfers recognised - operational		108 973	131 849	151 632	187 613	191 940	191 940	181 493	189 640	197 885
Other revenue	2	1 180	2 586	1 059	1 176	1 176	823	1 016	1 079	1 143
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)		141 079	172 297	199 630	252 378	256 704	247 458	242 333	254 252	266 309

Table 3 Percentage growth in revenue by main revenue source

Mbizana Local Municipality – IDP Review 2016 / 2017

EC443 Mbizana - Table A4 Budgeted Financial Performance (revenue and expenditure)													
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework					
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19			
Revenue By Source													
Property rates	2	7 379	9 975	15 554	23 320	23 320	19 754	7%	21 057	6%	22 363	6%	23 682
Property rates - penalties & collection charges													
Service charges - electricity revenue	2	15 224	17 576	18 062	25 689	25 689	22 976	8%	24 731	6%	26 264	6%	27 813
Service charges - water revenue	2	-	-	-	-	-	-		-		-		-
Service charges - sanitation revenue	2	-	-	-	-	-	-		-		-		-
Service charges - refuse revenue	2	985	1 036	1 033	2 001	2 001	1 013	98%	2 001	6%	2 125	6%	2 251
Service charges - other		135	76		12	12	10	7%	10	6%	11	6%	12
Rental of facilities and equipment		880	809	609	796	796	666	8%	721	6%	766	6%	811
Interest earned - external investments		4 827	5 718	7 619	6 704	6 704	5 445	7%	5 805	6%	6 165	6%	6 528
Interest earned - outstanding debtors		181	496	968	1 083	1 083	1 569	7%	1 673	6%	1 777	6%	1 881
Dividends received		-	-										
Fines		219	356	1 271	1 257	1 257	705	10%	775	6%	823	6%	872
Licences and permits		1 097	1 203	1 823	2 041	2 041	1 795	25%	2 236	6%	2 375	6%	2 515
Agency services		-	616		687	687	763	7%	814	6%	864	6%	915
Transfers recognised - operational		108 973	131 849	151 632	187 613	191 940	191 940	-5%	181 493	4%	189 640	4%	197 885
Other revenue	2	1 180	2 586	1 059	1 176	1 176	823	24%	1 016	6%	1 079	6%	1 143
Gains on disposal of PPE													
Total Revenue (excluding capital transfers and contributions)		141 079	172 297	199 630	252 378	256 704	247 458		242 333		254 252		266 309

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The own revenue generation of the municipality is pillared mainly by electricity distribution and levying of property rates. Although the municipality to a larger extent relies on grants, these own revenue sources remain very important and all efforts need to be made to ensure that maximum returns are realized on them.

Property Rates depend on the availability of the valuation roll to be levied. A valuation roll has been finalized although it is under constant challenge from the rate payers. The availability of the valuation roll has meant that a detailed and involved process is followed to determine the tariff to be levied instead of using unreliable methods of calculations. The latest valuation roll, updated with the supplementary valuations was utilized in arriving at the possible amounts that can be raised out of property rates.

Mbizana Local Municipality – IDP Review 2016 / 2017

Electricity distribution forms a significant part of the own funding by the municipality. The performance of this stream of revenue has been under considerable strain over the past few years, and it has become difficult to expect an immediate change out of it. The amount as budgeted for on this service is lower than the previous years and this is mainly influenced by its recent performances. R24,4 million is expected to be generated from this, and it must be noted though that serious changes to the way of doing business in the section need to be looked into.

Table 4 Operating Transfers and Grant Receipts

EC443 Mbizana - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		33 300	147 579	173 185	209 919	209 919	209 919	203 804	212 166	225 273
Local Government Equitable Share			124 139	145 251	181 314	181 314	181 314	175 910	185 021	192 873
Finance Management		1 500	1 550	1 600	1 675	1 675	1 675	1 810	2 145	2 400
Municipal Systems Improvement		800	890	934	930	930	930	-	-	-
EPWP Incentive		1 000	1 000	1 000	1 000	1 000	1 000	1 084		
Integrated National Electrification Programme		30 000	20 000	24 400	25 000	25 000	25 000	25 000	25 000	30 000
Other transfers/grants [insert description]										
Provincial Government:		-	461	400	355	355	355	381	-	-
Sport and Recreation								263		
LED Assistance Grant		-	461	400	355	355	355	118		
District Municipality:		-	700	-	-	-	-	-	-	-
Integrated Development Planning			200							
Spatial Development Framework			500							
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	33 300	148 740	173 585	210 274	210 274	210 274	204 185	212 166	225 273

Table 4 shows the operating grants that the municipality has been allocated for the 2016/17 financial period and the MTREF. The Equitable Share has decreased significantly to R175 million and the municipality is looking at a grant funding in the excess of R204 million. It is important to note though that the R25million for INEP will be utilized to settle the front loading loan the municipality currently has with the DBSA.

- Financial Management Grant (FMG): This grant is meant to assist in ensuring that financial management systems of the municipality are functioning and that the staff complement at the Budget and Treasury Office is adequately capacitated in terms of skill and understanding of accounting and municipal finance.
- Municipal Infrastructure Grant (MIG) (Operational): The MIG is meant for the development of infrastructure within the municipality, but then 5% of that is utilized for project management, payment of salaries of specific staff members and planning for those infrastructure projects.
- Department of Sport and Culture . Library: The grant is meant to assist in the running of the library, including ensuring that the library is appropriately stocked with books.
- LED Capacity Building Grant: This is mainly meant to ensure that there is at least a single intern at LED Department.

14.3 Tariff Setting for the 2016/17 and MTREF Period

As part of generating own revenue, the municipality needs to set tariffs for the revenue streams for which it has been made responsible for in terms of various legislations. For example the Municipal Property Rates Act empowers the municipality to levy rates on all ratable properties.

A number of considerations have been taken into consideration in setting up the tariffs to be utilized from July 01, 2016 as indicated in earlier paragraphs. The municipality has not been immune to the adverse economic conditions that are currently experienced throughout the country. These conditions have been taken into consideration as the tariffs were being set and all the input costs that go into providing the specific services.

14.4 Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process. In determining the tariff, the municipality has considered the values of properties on which the municipality will levy rates, the amounts desirable from rates for budget purposes, and the historic tariffs of the previous financial years.

The Property Rates policy is one of the most important documents that we utilise in the determination of property rates. It should be kept in mind though that the Municipal Property Rates Act remains the reference point for this policy.

The following stipulations in the Property Rates Policy are highlighted:

- É The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA). In addition to this rebate, a further R40 000 reduction on the market value of a property will be granted in terms of the municipality's own Property Rates Policy. This is maintained from the previous financial year as there has not been any significant changes to the values of the properties;
- É Details of further rebates and reductions are provided in the municipality's Property Rates Policy and the Indigent Policy.
- É

Table 5 Comparison of proposed rates to be levied for the 2016/17 financial year

PROJECTED TARIFFS	2016/17	2017/18	2018/19
	c/R	c/R	c/R
Residential	0,0060	0,0060	0,0060

Mbizana Local Municipality – IDP Review 2016 / 2017

Business And Commercial	0,0090	0,0090	0,0090
State Owned	0,0120	0,0120	0,0120
Vacant Land	0,0072	0,0072	0,0072

14.5 Sale of Electricity and Impact of Tariff Increases

NERSA announced the revised bulk electricity pricing structure. A 8 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2016. It must be noted as well that Eskom has applied for a further increase to the tariff and NERSA is currently considering that. This may result in our tariffs having to be increased further.

It should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption, which might have a negative impact on the municipality's revenue from electricity. Registered indigents will again be granted 50 kWh per 30-day period free of charge.

A serious consideration was given to the input costs that go into the distribution of electricity, but the economic conditions faced by our communities could not be ignored. At the end we could only settle at a the 7,64% as proposed by NERSA. It must be noted though that a turnaround strategy is needed for the administration of electricity distribution to ensure that at the input costs are recovered.

MBIZANA LOCAL MUNICIPALITY			
CALCULATION OF TARIFF INCREASE FOR THE YEAR 2016/ 2017			
DOMESTIC TARIFFS			
DOMESTIC PREPAID			
TARIFF BLOCK	2016/2017 PROPOSED % INCREASE	CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Block 1 (0-50 kWh)	7.10%	R 0.79	R 0.84

Mbizana Local Municipality – IDP Review 2016 / 2017

Block 2 (51-350 KWh)	7.64%	R 1.00	R 1.07
Block 3 (351-600 KWh)	7.64%	R 1.42	R 1.52
Block 4 (>600 KWh)	7.64%	R 1.67	R 1.79
DOMESTIC CONVENTIONAL (c/KWh)			
TARIFF BLOCK	2016/2017 PROPOSED % INCREASE	CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Block 1 (0-50 KWh)	7.10%	R 0.79	R 0.84
Block 2 (51-350 KWh)	7.64%	R 1.00	R 1.07
Block 3 (351-600 KWh)	7.64%	R 1,42	R 1,52
Block 4 (>600 KWh)	7.64%	R 1,67	R 1,79
COMMERCIAL TARIFFS			
COMMERCIAL SINGLE PHASE - CONVENTIONAL			
TARIFF DETAIL	2016/2017 PROPOSED % INCREASE	CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Basic Charge (R/ Month)	7.64%	R 333.02	R 358.46
Energy Charge (KWh)	7.64%	R1.46	R 1.57
COMMERCIAL SINGLE PHASE - PRE-PAID			
TARIFF DETAIL	2016/2017 PROPOSED % INCREASE	CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Basic Charge (R/ Month)	7.64%	R 333.02	R 358.46
Energy Charge (KWh)	7.64%	R 1.46	R 1.57
COMMERCIAL THREE PHASE – CONVENTIONAL			
TARIFF DETAIL	2016/2017 PROPOSED % INCREASE	CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Basic Charge (R/ Month)	7.64%	R 619.23	R 666.54
Energy Charge (KWh)	7.64%	R 1.39	R 1.50
COMMERCIAL THREE PHASE - PRE-PAID			
TARIFF DETAIL	2016/2017 PROPOSED % INCREASE	CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Basic Charge (R/ Month)	7.64%	R 619.23	R 666.54
Energy Charge (KWh)	7.64%	R 1.39	R 1.50

Mbizana Local Municipality – IDP Review 2016 / 2017

INDUSTRIAL TARIFFS				
LARGE POWER USER (More than 100KVA Maximum Demand)				
TARIFF DETAIL	2016/2017 PROPOSED % INCREASE		CURRENT TARIFF 2015/2016	PROPOSED TARIFF 2016/2017
Basic Charge (R/ Month)			R 1 047.49	R 1,127.52
Demand Charge (per KVA)			R 194.78	R 194.78
Energy Charge (KWh)			R0.62	R 1.50
	PRIOR YEAR TARIFFS 2013/14	PRIOR YEAR TARIFFS 2014/15	CURRENT YEAR TARIFFS 2015/16	APPROVED TARIFFS 2016/17
Connection Fees				
20 AMPS (Single Phase)	530.00	561.8	595.51	872.12
60 AMPS (Single Phase)	2400.00	2544.00	2696.64	2858.44
100 AMPS (Prepaid/Conventional – 3Phase)	2800.00	2968.00	3146.08	3334.84
kVa	1500.00	1590.00	1685.40	1786.52
Temporal connection fee				
			0.00	381.12
Reconnection Fees				
	320.00	339.20	359.55	381.12
Meter movement fee				
			0.00	393.26
Meter Replacements				
20 AMPS (Single Phase)	2400.00	371.00	393.26	460.70
60 AMPS (Single Phase)	2401.00	371.00	393.26	506.92
100 AMPS (Prepaid/Conventional – 3Phase)	2402.00	371.00	393.26	1866.02
Direct Tempering Fine				
First tamper			2 500.00	6 000.00
Second Temper			4 500.00	7 500.00
Third Temper			6 000.00	9 000.00
Fourth Temper (Permanent Disconnection)			0.00	11 000.00
Indirect Tempering Fine				
Failure to report a free electricity dispensing unit will be regarded as direct tempering			2 500.00	3 500.00

14.6 Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The Municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such

Mbizana Local Municipality – IDP Review 2016 / 2017

as petrol and diesel and the cost of remuneration. Considering the deficit, it is recommended that a comprehensive investigation into the cost structure of solid waste function be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

A 6 per cent average increase in the waste removal tariff is proposed from 1 July 2016. We have however gone to the finer detail of the input costs into the waste removal tariff and some tariffs have really shifted due to some impacting items that had not been considered before. For example, the cost of travelling to sites that are way out of the town area had not been considered in setting up the tariffs in the previous financial periods.

The following table compares current and proposed amounts payable from 1 July 2016:

Table 6 Comparison between current waste removal fees and increases

The following table compares current and proposed amounts payable from 1 July 2016:

	AMOUNTS 2016/17	AMOUNTS 2017/18	AMOUNTS 2018/19a
TARRIFS			
Refuse removal			
Refuse Removal . big businesses 3 times weekly	R561.02	R611.51	R666.54
6 times weekly	R1122.04	R1223.02	R1333.09
Refuse Removal . small businesses	R259.53	R282.89	R308.35
Refuse removal . businesses (Rural)	R561.02	R611.51	R666.54
Refuse Removal- residences	R119.55	R130.31	R142.03
Refuse Removal- vacant plots	R58.38	R63.63	R69.35

Mbizana Local Municipality – IDP Review 2016 / 2017

Refuse removal . Special event	R1635.00 Travelling per km more than 10 km from town charged using Dep. Of Transport rates	R1782.15 Travelling per km more than 10 km from town charged using Dep. Of Transport rates	R1942.54 Travelling per km more than 10 km from town charged using Dep. Of Transport rates
Waste Disposal Bakkie per load	R62.96	R68.63	R74.80
Waste Disposal Truck per load	R109.00	R118.81	R129.50
Penalties			
Illegal Dumping -General waste	R327.00	R356.43	R388.50
Illegal Dumping . Rubble	R763.00	R831.67	R906.52
Illegal Dumping . Hazardous waste	R1090.00	R1188.10	R1225.02

14.7 Other refuse removal related tariffs

	AMOUNTS 2016/17	AMOUNTS 2017/18	AMOUNTS 2018/19
TARRIFS			
Grass cutting	R11.11 per m ² – travelling per km more than 10 km from town charged using Dep. Of Transport rates	R12.10 per m ² – travelling per km more than 10 km from town charged using Dep. Of Transport rates	R13.19 per m ² – travelling per km more than 10 km from town charged using Dep. Transport rates

14.8 Other Municipal Tariffs

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

Pound fees tariffs			
Cattle, horses, Donkeys and any other animals of a similar size	R53.00 per day	R 56.00	R59.00
Goats,sheep,and other animals of the size.	R30.00 per day	R31.80	R33.60
If captured by SAPS(E.G. recorded stolen animals	R20.00 per day	R23.00	R26.00

14.9 Development Planning Tariffs

VENDING AND HAWKING	CURRENT YEAR PROPOSED TARRIF INCREASE	
	CURRENT TARRIF	APPROVED TARIFF (2016/17)
Registration for permit	R135	R138.10
Hawker with stall renewal	R250	R265
Hawker without stall renewal	R100	R106
Registration of permit for bakkies	R300	R330
Renewal of permit for bakkies	R500	R550
Hawkers outside of town without stall (once off)	R50	R53
Registration for hawkers with stalls outside town	R100	R106
Renewal for hawkers with stalls outside town	R100	R106

14.10 Town Planning Tarrifs

ACTIVITY	MLM EXISTING FEE, 2015/16	MLM PROPOSED FEE, 2016/17
News paper(s) and government gazette Advertising	Daily dispatch or Gov Gazette Tariff to be borne by the applicant	Daily dispatch or Gov Gazette Tariff to be borne by the applicant
Rezoning Application per m²		
Erven 0 – 2500m ²	1860	1971.60
Erven 2501 – 5000m ²	3460	3667.60
Erven 5001 0 – 1 Ha	6860	7271.60
Erven 1, 0001Ha – 5Ha	8960	9497.60
Erven over 5Ha	12260	12995.60
Special Consent / Temporary Departure Application m²		
Erven 0 – 2500m ²	1510	1600.60
Erven 2501 – 5000m ²	3110	3296.60
Erven 5001 0 – 1 Ha	6510	6900.00
Erven 1, 0001Ha – 5Ha	8810	9338.60
Erven over 5Ha	11610	12306.60
Subdivision Application		
Erven 1-2	None	2066.05
Erven 1-3	None	2754.83
Erven 1-4	None	3443.52
Erven 1-5	None	4132.30
Erven 1-6	None	4820.00
Erven 1-7	None	5509.56
Erven 1-8	None	6198.35
Erven 1-9	None	6887.03
Erven 1-10	None	7575.71
Erven more than 10	None	13773.96
Departure Application from the scheme (Building Lines, height, coverage etc)		
Erven 0 – 530m ²	None	1297.02
Erven 531– more	None	1945.52
Application for the Removal of Restrictions	9250	9805
Zoning Certificate	120	127.20

Mbizana Local Municipality – IDP Review 2016 / 2017

Town Planning Scheme	300	318
Spatial Development Framework	500	530
Application for Consolidation of Erven	2000	2120
SG Diagram	1000.2	1060
Amendment of the Subdivisional Plan	R2579.00	2733.74
Extension of Validity	4671. 62	4671. 62
Sale or Lease of Land(Application fees)	4 446	4712.76
Maps		
A0	250	265
A1	200	159
A2	150	159
A3	60	63.60
A4	30	31.80
Deeds Search	10	10.60
Application for the amendment of the Council's Spatial Development Framework	12550	13303
Closure of Roads/Public Open Spaces, Sport fields.	2000	2120

14.11 Building Control
Signage

BILLBOARD LOCAL	2014/2015	2015/2016 @ 6%	2016/2017 @6%
<ul style="list-style-type: none"> • 1m (h) x 1.5m(h) per month • 1.5m(h) x 2m(w) per month • 2m(h) x 3m(w) per panel per month • 3(m) x 4m(w) per structure per month 	R 316	R 335	R 355
	R 369	R 391	R 414
	R 422	R 447	R 474
	R 474	R 502	R 532
BILLBOARD NATIONAL			
<ul style="list-style-type: none"> • 1.5m(h) x 3m(w) • 3m(h) x 6m(w) • 6m(h) x 4m(w) • 9m(h) x 6m(w) 	R 1,054	R 1,117	R 1,184
	R 1,581	R 1,676	R 1,777
	R 2,108	R 2,234	R 2,368
	R 5,270	R 5,586	R 5,921
ANNUAL FEES			
<ul style="list-style-type: none"> • Directional Sign (Per sign face) • Illuminated sign (per sign face) • Litter Bins • Permanent Street Pole Poster 	-	R 500	R 530
	-	R 650	R 689

Mbizana Local Municipality – IDP Review 2016 / 2017

<ul style="list-style-type: none"> • Seating Bench • Encroaching Sign 	-	R 350	R 371
	-	R 550	R 583
	-	R 550	R 583
	-	R 550	R 583
PERMIT FEES			
<ul style="list-style-type: none"> • Banner • Mobile Signs • Poster maximum 100 • Standard signage 	-	R 350	R 371
	-	R 1200	R 1272
	-	R 1000	R 1060
	-	R 250	R 250
DEPOSITS			
<ul style="list-style-type: none"> • Banner 	-	R 500	R 530
<ul style="list-style-type: none"> • For Sale 	-	R 1000	R 1060
<ul style="list-style-type: none"> • Poster 	-	R 1000	R 1060
<ul style="list-style-type: none"> • Election Poster (per party) 	-	R 5000	R 5300

Building Plan Fees

Extension 1 and Extension 2	2014/2015	2015/2016	2016/2017 @ 6%
Fee per 1m ²	-	R 30.00	R 31.80
Swimming Pool	-	R 400.00	R 424.00
Retaining /Boundary wall	-	R 400.00	R 424.00
Building plan elapses after a year	Full Fee	Full Fee	Full Fee

Plan Amendment Fees

Amendment	2014/2015	2015/2016	2016/2017 @ 6 %
No increase in floor area	-	R 460.00	R 487.60

Temporary Building/Structure Approved by Council

Description	2014/2015	2015/2016	2016/2017 @ 6%

Mbizana Local Municipality – IDP Review 2016 / 2017

Storage facility per year	-	R 450.00	R 477.00
Container per year	-	R 450.00	R 477.00
Caravan per year	-	R 450.00	R 477.00

Demolitions

	2014/2015	2015/2016	2016/2017 @ 6 %
Per first 100 linear meter	-	R 420.00	R 445.20
Thereof every linear meter exceed 100 meters	-	R 30.00	R 31.80

NATIONAL BUILDING REGULATIONS AND BUILDING STANDARDS ACT, 103 OF 1977

OFFENCE CODE	NUMBER OF SECTION	DESCRIPTION OF OFFENCE	FINE 2015/2016 @ 6%	FINE 2016/2017 @ 6 %
	4(4)	Building without approved building plan.	R1000	R 1060
	10(2)	Building in contravention of a notice prohibiting any building work.	R1000	R 1060
	12(6)	Failure to demolish, alter or safeguard.	R500	R 530
	14(3)	Submit false certificate or issuing thereof.	NAG	
	14(4) (a)	Occupy or use of building without occupation certificate.	R1000	R 1060
	15(2)	Preventing a building control officer in the execution of his/her duties.	R1500	R 1590
	19(2)	Prohibition on the use of certain building methods and materials.	R500	R 530

Mbizana Local Municipality – IDP Review 2016 / 2017

	A2 (3) (f)	Submit false or misleading information .	NAG	
	A15 (5)	Failure to maintain, safeguard or service installation.	R500	R 530
	A17 (4)	Illegal or withdrawn certificate of identity.	NAG	
	A18 (5)	Failure to supervise and/or control plumbing work.	R500	R 530
	A22 (4)	Failure to give notice of intention to commence erection or demolition of a building.	R1000	1060
	A25 (2)	Use of a building for a purpose other than the purpose shown on approved plans.	R1000	R 1060
	A25 (5)	Deviation from approved building plan.	R1000	R 1060
	A25 (11)	Failure to comply with any provision of or any notice issued in terms of Regulation A25 General Enforcement.	R1000	R 1060
	D4 (2)	Failure to safeguard a swimming pool.	R1000	R 1060
	E1 (1)	Failure to apply for written permission for demolition.	R1000	R 1060
	E1 (3)	Failure to safeguard demolition work.	R1500	R 1590
	F1 (6)	Failure to comply with any provision of or any notice issued in terms of Regulation F1 Protection of the public.	R1500	R 1590
	F6 (3)	Failure to control dust	R500	R 530

Mbizana Local Municipality – IDP Review 2016 / 2017

		and noise.		
	F7 (5)	Failure to comply with any provision of or any notice issued in terms of Regulation F6 regarding the Cutting into, laying open and demolishing certain work.	R500	R 530
	F8 (2)	Failure to comply with a notice to remove waste material on site.	R500	R 530
	F9 (2)	Failure to comply with any provision of or any notice issued in terms of Regulation F9 Cleaning of site.	R500	R 530
	F10 (7)	Failure to comply with any provision of or any notice issued in terms of Regulation F10 Builders sheds.	R1000	R 1060
	F11 (2)	Failure to comply with any provision of or any notice issued terms if Regulation F11 Sanitary facilities.	R500	R 530
	P1 (5)	Failure to comply with any provision of or any notice issued in terms of Regulation P1 Compulsory drainage building.	R500	R 530
	P3 (5)	Failure to comply with any provision of or any notice issued in terms off Regulation P3 Control of objectionable discharge.	R500	R 530
	P4 (2)	Failure to comply with any provision of or any notice in terms of Regulation P4 Industrial	R1000	R 1060

Mbizana Local Municipality – IDP Review 2016 / 2017

		effluent.		
	P5 (4)	Failure to comply with any provision of or any notice in terms of Regulation P5 Disconnections.	R500	R 530
	P6 (2)	Failure to comply with any provision of or any notice issued in terms of Regulation P6 Unauthorized drainage work.	R1000	R 1060
	P7 (4)	Failure to comply with any provision of or any notice issued in terms of Regulations P7 Inspection and testing of drainage installations.	R1000	R 1060
	T2 (1)	Failure to make and maintain adequate provision in terms of the requirements of Regulation T1 (1) (e) or failure to comply with relevant SABS specifications.	R1000	R 1060
	T2 (2)	Obstructing or causing to be obstructed of an escape route.	R1000	R 1060

14.12 Operating Expenditure Framework

The Municipality's expenditure framework for the 2016/17 budget and MTREF is informed by the following:

- É Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- É Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- É The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- É Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- É Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2016/17 budget and MTREF (classified per main type of operating expenditure):

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 9 Summary of operating expenditure by standard classification item

EC443 Mbizana - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)										
Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Expenditure - Standard										
Governance and administration		94 694	103 262	137 821	142 649	141 432	118 760	168 065	178 780	188 288
Executive and council		40 497	47 662	51 663	58 386	59 257	52 644	62 459	66 372	70 663
Budget and treasury office		40 582	37 833	62 351	45 639	47 234	42 171	67 383	71 671	74 331
Corporate services		13 615	17 768	23 807	38 624	34 941	23 945	38 223	40 736	43 294
Community and public safety		9 069	11 361	17 578	26 168	23 268	17 460	25 366	27 075	28 856
Community and social services		7 964	9 697	14 156	21 365	19 305	14 996	21 769	23 255	24 811
Sport and recreation		-	99	73	311	397	138	253	268	284
Public safety		1 105	1 445	3 349	4 492	3 565	2 325	3 344	3 552	3 761
Housing		-	121	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		16 734	13 142	35 500	102 428	48 113	27 181	34 983	37 305	39 671
Planning and development		4 352	5 828	8 517	15 240	14 757	9 727	15 008	16 008	17 027
Road transport		12 134	7 284	25 917	86 105	28 383	17 146	18 838	20 090	21 365
Environmental protection		247	30	1 065	1 083	4 973	308	1 137	1 208	1 279
Trading services		46 465	61 531	37 180	73 077	41 478	41 397	47 845	51 799	53 864
Electricity		40 686	49 992	26 986	57 945	28 956	31 119	35 433	38 536	39 731
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		5 779	11 540	10 194	15 132	12 523	10 278	12 412	13 263	14 133
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	166 962	189 296	228 079	344 322	254 291	204 798	276 259	294 959	310 680
Surplus/(Deficit) for the year		33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257

The table above gives an overview of the operational expenditure per standard classification or by departments within the municipality.

Expenditure By Type										
Employee related costs	2	44 578	51 290	59 589	79 768	77 841	71 112	87 843	94 168	100 665
Remuneration of councillors		15 037	16 338	17 895	19 537	19 537	18 856	20 514	21 991	23 509
Debt impairment	3	5 041	3 071	2 575	2 000	2 000	1 657	1 900	2 018	2 137
Depreciation & asset impairment	2	25 162	19 047	37 647	20 500	20 500	20 500	39 400	41 843	44 312
Finance charges		163	431	456	1 428	1 428	814	1 500	1 593	
Bulk purchases	2	16 904	20 812	22 310	22 121	22 121	25 193	27 712	30 483	31 184
Other materials	8									
Contracted services		-	-	-	-	-	-	-	-	-
Transfers and grants		614	788	-	3 696	3 496	3 128	3 881	3 899	4 106
Other expenditure	4, 5	58 332	77 519	87 607	195 271	107 367	63 539	93 509	98 965	104 768
Loss on disposal of PPE		1 131								
Total Expenditure		166 962	189 296	228 079	344 322	254 291	204 798	276 259	294 959	310 680

The budgeted allocation for employee related costs for the 2016/17 financial year totals R87 Million. Based on the guidelines on circular 78, salaries are supposed to be factored into this

budget at a percentage increase of 7 per cent for the 2017/17 financial year. An annual increase of 5.8 per cent has been included in the two outer years of the MTREF. As part of the planning, all departments have been requested to submit their personnel requirements for the years budgeted for. This includes existing positions that are currently filled, vacant positions that will be filled and as such should be budgeted for. A process is also underway to review the current organizational structure to determine whether it is effective in the provision of services to the communities. We are clear though that there is no urgent need to increase the current structure as adopted.

The cost associated with the remuneration of Councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget. Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved. The following is a table that shows in more detail the expenditure items that have been budgeted for in the 2016/17 Annual Budget and the MTREF:-

Mbizana Local Municipality – IDP Review 2016 / 2017

Description	Dept Description	Original 2015/16 Budget	2015/16 Adjusted Budget	2016/17 Draft Budget	2017/18 Budget	2018/19 Budget
AUDIT FEES	Budget & Treasury	2 500 000	5 470 000	2 625 000	2 787 750	2 952 227
COMMUNITY INVOLVEMENT	Mayor	1 000 000	1 450 000	1 050 000	1 115 100	1 180 891
CONFERENCE & WORKSHOP	Corporate Services	1 056 000	906 000	1 108 800	1 177 546	1 247 021
CONSULTANTS & PROFESSIONAL FEE	Budget & Treasury	3 550 000	3 650 000	3 727 500	3 958 605	4 192 163
ENTERTAINMENT	Council	843 200	843 200	885 360	940 252	995 727
HIV / AIDS	Municipal Manager	650 000	650 000	682 500	724 815	767 579
ICT	Corporate Services	2 600 000	2 600 000	2 730 000	2 899 260	3 070 316
ICT LICENCES	Corporate Services	1 500 000	1 300 000	1 575 000	1 672 650	1 771 336
IDP	Municipal Manager	1 200 000	1 200 000	1 260 000	1 338 120	1 417 069
INSURANCE - EXTERNAL	Corporate Services	1 500 000	1 500 000	1 575 000	1 672 650	1 771 336
INTERNAL AUDIT FEES	Municipal Manager	1 200 000	1 200 000	1 260 000	1 338 120	1 417 069
LEGAL FEES	Municipal Manager	1 000 000	3 110 000	1 050 000	1 115 100	1 180 891
OR TAMBO MONTH	Mayor	1 000 000	1 400 000	1 050 000	1 115 100	1 180 891
PERFORMANCE MANAGEMENT	Municipal Manager	500 000	330 000	525 000	557 550	590 445
PLANNING & SURVEY	Road Works & Engineering	750 000	1 020 000	787 500	836 325	885 668
REFUSE BAGS BINS AND DRUMS	Refuse Removal & Cemeteries	600 000	600 000	630 000	669 060	708 535
SECURITY FEES	Community & Social Services	2 500 000	2 400 000	2 625 000	2 787 750	2 952 227
SPLUMA IMPLEMENTATION	Development Planning	1 000 000	1 000 000	1 050 000	1 115 100	1 180 891
SUBSISTENCE AND TRAVEL	Council	1 000 000	535 000	1 050 000	1 115 100	1 180 891
TELEPHONE	Corporate Services	3 000 000	3 000 000	3 150 000	3 345 300	3 542 673
TOURISM	Development Planning	632 400	632 400	664 020	705 189	746 795
TOWN PLANNING	Development Planning	1 000 000	1 000 000	1 050 000	1 115 100	1 180 891
TRAINING AND DEVELOPMENT	Corporate Services	1 650 000	1 400 000	1 732 500	1 839 915	1 948 470
TRAVELLING AND ACCOMODATION	Council	1 500 000	1 290 000	1 575 000	1 672 650	1 771 336
TRAVELLING AND ACCOMODATION	Municipal Manager	800 000	1 190 000	840 000	892 080	944 713
TRAVELLING AND ACCOMODATION	Budget & Treasury	532 174	532 174	558 783	593 427	628 439
TRAVELLING AND ACCOMODATION	Corporate Services	750 000	750 000	787 500	836 325	885 668
TRAVELLING AND ACCOMODATION	Development Planning	368 900	368 900	387 345	411 360	435 631
TRAVELLING AND ACCOMODATION	Community & Social Services	763 500	763 500	801 675	851 379	901 610
TRAVELLING AND ACCOMODATION	Refuse Removal & Cemeteries	300 000	300 000	315 000	334 530	354 267
TRAVELLING AND ACCOMODATION	Road Works & Engineering	331 812	591 812	348 402	370 003	391 834
VEHICLE FUEL & OIL	Corporate Services	2 000 000	2 000 000	2 100 000	2 230 200	2 361 782
WARD COMMITTEE STIPEND	Speaker	5 580 000	5 580 000	5 859 000	5 886 900	6 198 906

The following table gives a breakdown of the main expenditure categories for the 2016/17 financial year.

14.13 Priority given to repairs and maintenance

Aligned to the priority being given to preserving and maintaining the Municipality's current infrastructure, the 2016/17 budget and MTREF provide for extensive growth in the area of asset maintenance. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted

Mbizana Local Municipality – IDP Review 2016 / 2017

services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance:

Table 10 Operational repairs and maintenance

EC443 Mbizana - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'											
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand											
Repairs and Maintenance by Expenditure Item	8										
Employee related costs											
Other materials											
Contracted Services											
Other Expenditure		5 581	1 072		23 509	23 078	10 101		11 551	12 267	12 991
Total Repairs and Maintenance	9	5 581	1 072	-	23 509	23 078	10 101	-	11 551	12 267	12 991

An amount of R5.5million has been set aside in the 2016/17 financial period for the maintenance of roads. This will ensure that there is improved access to all the wards in the municipality. There is also an increased need to repair other infrastructure assets like the municipal offices, community halls and the municipal vehicles.

14.14 Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. The municipality has set aside R3,8 million for the free basic energy and services for the 2016/17 financial period.

Table 11 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

EC443 Mbizana - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Cash and investments available										
Cash/cash equivalents at the year end	1	117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421
Other current investments > 90 days		-	-	-	0	-	-	0	(0)	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-
Cash and investments available:		117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421
Application of cash and investments										
Unspent conditional transfers		9 793	4 956	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-
Statutory requirements	2									
Other working capital requirements	3	17 809	10 679	28 547	1 853	(2 474)	(4 672)	(599)	(3 682)	(2 930)
Other provisions										
Long term investments committed	4	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5									
Total Application of cash and investments:		27 602	15 635	28 547	1 853	(2 474)	(4 672)	(599)	(3 682)	(2 930)
Surplus(shortfall)		89 916	110 518	57 288	23 701	57 791	59 989	59 317	67 972	73 351

The table above shows the budgeted cash reserves and these are based on the current cash reserves in the municipality. As indicated by the table, there is a need to ensure that these reserves are preserved and built up again. This is after these reserves have been made available for infrastructure development within the municipality.

Mbizana Local Municipality – IDP Review 2016 / 2017

14.15 Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 12 2016/17 Medium-term capital budget per vote

EC443 Mbizana - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital expenditure - Vote										
Multi-year expenditure to be appropriated	2									
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-
Vote 5 - ENGINEERING SERVICES		-	-	-	-	-	-	-	-	-
Vote 6 - DEVELOPMENT PLANNING		-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2									
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET & TREASURY		3 322	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		846	2 304	9 862	3 500	3 050	1 493	5 132	1 566	-
Vote 4 - COMMUNITY & SOCIAL SERVICES		-	227	3 010	5 261	4 211	-	1 608	1 451	675
Vote 5 - ENGINEERING SERVICES		29 415	32 118	106 248	83 554	86 715	85 145	43 851	52 672	79 628
Vote 6 - DEVELOPMENT PLANNING		-	-	-	1 292	1 292	171	792	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303
Total Capital Expenditure - Vote		33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303
Capital Expenditure - Standard										
Governance and administration		4 167	2 304	9 862	4 244	3 064	1 493	5 132	1 566	-
Executive and council		-	-	-	-	-	-	-	-	-
Budget and treasury office		3 322	-	-	-	-	-	-	-	-
Corporate services		846	2 304	9 862	4 244	3 064	1 493	5 132	1 566	-
Community and public safety		-	-	-	3 517	3 567	-	1 008	814	-
Community and social services		-	-	-	2 690	2 540	-	767	814	-
Sport and recreation		-	-	-	-	-	-	-	-	-
Public safety		-	-	-	827	1 027	-	242	-	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		29 415	21 141	72 023	56 286	58 196	49 836	44 643	47 009	49 628
Planning and development		-	-	-	1 292	1 292	171	792	-	-
Road transport		29 415	21 141	72 023	54 994	56 904	49 665	43 851	47 009	49 628
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		-	11 205	37 236	29 560	30 441	35 480	600	6 301	30 675
Electricity		-	10 978	34 225	28 560	29 761	35 480	-	5 663	30 000
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	227	3 010	1 000	680	-	600	637	675
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303
Funded by:										
National Government		27 520	31 104	67 644	69 522	52 563	52 563	43 851	52 609	79 628
Provincial Government		-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	27 520	31 104	67 644	69 522	52 563	52 563	43 851	52 609	79 628
Public contributions & donations	5	227	-	-	-	-	-	-	-	-
Borrowing	6	-	-	8 983	-	-	-	-	-	-
Internally generated funds		5 834	3 546	42 493	24 084	42 704	34 246	7 532	3 081	675
Total Capital Funding	7	33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303

For the 2016/17 Annual budget, there is a significant reduction in the capital budget of the municipality. This accounts for just about R51 million of the budget and this is mainly funded from the MIG for roads and community halls. The bulk of the INEP will be utilized to settle the DBSA Loan as per the front loading agreement. There is very little that will be done in terms of electrification of villages.

14.16 Annual Budget Tables

The following pages present the ten main budget tables as required in terms of section 8 of the Municipal Budget and Reporting Regulations. These tables set out the municipality's 2016/17 budget and MTREF as approved by the Council. Each table is accompanied by *explanatory notes* on the facing page.

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 13 MBRR Table A1 - Budget Summary

EC443 Mbizana - Table A1 Budget Summary

Description	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands									
Financial Performance									
Property rates	7 379	9 975	15 554	23 320	23 320	19 754	21 057	22 363	23 682
Service charges	16 344	18 687	19 095	27 702	27 702	23 998	26 742	28 400	30 076
Investment revenue	4 827	5 718	7 619	6 704	6 704	5 445	5 805	6 165	6 528
Transfers recognised - operational	108 973	131 849	151 632	187 613	191 940	191 940	181 493	189 640	197 885
Other own revenue	3 557	6 068	5 730	7 039	7 039	6 321	7 235	7 684	8 137
Total Revenue (excluding capital transfers and contributions)	141 079	172 297	199 630	252 378	256 704	247 458	242 333	254 252	266 309
Employee costs	44 578	51 290	59 589	79 768	77 841	71 112	87 843	94 168	100 685
Remuneration of councillors	15 037	16 338	17 895	19 537	19 537	18 856	20 514	21 991	23 509
Depreciation & asset impairment	25 162	19 047	37 647	20 500	20 500	20 500	39 400	41 843	44 312
Finance charges	163	431	456	1 428	1 428	814	1 500	1 593	-
Materials and bulk purchases	16 904	20 812	22 310	22 121	22 121	25 193	27 712	30 483	31 184
Transfers and grants	614	788	-	3 696	3 496	3 128	3 881	3 899	4 106
Other expenditure	64 503	80 590	90 181	197 271	109 367	65 196	95 409	100 982	106 904
Total Expenditure	166 962	189 296	228 079	344 322	284 291	204 798	276 259	294 959	310 680
Surplus/(Deficit)	(25 883)	(16 999)	(28 448)	(91 944)	2 414	42 660	(33 926)	(40 707)	(44 371)
Transfers recognised - capital	59 744	62 052	67 644	69 444	69 444	69 444	68 851	72 009	79 628
Contributions recognised - capital & contributed a	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257
Capital expenditure & funds sources									
Capital expenditure	33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303
Transfers recognised - capital	27 520	31 104	67 644	69 522	52 563	52 563	43 851	52 609	79 628
Public contributions & donations	227	-	-	-	-	-	-	-	-
Borrowing	-	-	8 983	-	-	-	-	-	-
Internally generated funds	5 834	3 546	42 493	24 084	42 704	34 246	7 532	3 081	675
Total sources of capital funds	33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303
Financial position									
Total current assets	138 049	147 899	122 538	42 140	72 415	72 415	71 217	77 515	82 136
Total non current assets	270 433	293 535	600 433	447 959	449 621	449 621	554 352	567 756	603 393
Total current liabilities	39 798	33 048	71 222	16 273	11 947	11 947	32 084	9 838	9 354
Total non current liabilities	1 562	5 592	4 301	5 592	5 592	5 592	6 151	6 766	7 442
Community wealth/Equity	367 122	402 795	647 449	468 234	504 498	504 498	587 334	628 667	668 732
Cash flows									
Net cash from (used) operating	111 852	43 283	68 842	91 606	81 709	81 709	79 783	80 662	86 433
Net cash from (used) investing	(71 366)	(34 650)	(118 142)	(68 606)	(95 268)	(95 268)	(51 383)	(55 689)	(80 303)
Net cash from (used) financing	-	-	8 983	(25 000)	(16 959)	(16 959)	(25 000)	(19 400)	-
Cash/cash equivalents at the year end	117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421
Cash backing/surplus reconciliation									
Cash and investments available	117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421
Application of cash and investments	27 602	15 635	28 547	1 853	(2 474)	(4 672)	(599)	(3 682)	(2 930)
Balance - surplus (shortfall)	89 916	110 518	57 288	23 701	57 791	59 989	59 317	67 972	73 351
Asset management									
Asset register summary (WDV)	270 433	293 535	600 433	447 959	449 621	449 621	554 352	567 756	603 393
Depreciation & asset impairment	25 162	19 047	37 647	20 500	20 500	20 500	39 400	41 843	44 312
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	5 581	1 072	3 328	23 509	23 078	10 101	11 551	12 267	12 991
Free services									
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-
Households below minimum service level									
Water:	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-
Energy:	-	3	-	6	6	6	6	6	6
Refuse:	-	48	-	48	48	48	48	48	48

Explanatory notes to MBRR Table A1 - Budget Summary

1. Table A1 is a budget summary and provides a concise overview of the municipality's budget from all of the major financial perspectives (operating, capital expenditure, financial position, cash flow, and MFMA funding compliance).
2. The table provides an overview of the amounts for possible approval by Council for operating performance, resources deployed to capital expenditure, financial position, cash and funding compliance, as well as the municipality's commitment to eliminating basic service delivery backlogs.
3. Financial management reforms emphasizes the importance of the municipal budget being funded. This requires the simultaneous assessment of the Financial Performance, Financial Position and Cash Flow Budgets, along with the Capital Budget. The Budget Summary provides the key information in this regard:
 - a. The operating surplus/deficit (after Total Expenditure) is positive over the MTREF
 - b. Capital expenditure is balanced by capital funding sources, of which
 - i. Transfers recognized is reflected on the Financial Performance Budget;
 - ii. Borrowing is incorporated in the net cash from financing on the Cash Flow Budget
 - iii. Internally generated funds is financed from a combination of the current operating surplus and accumulated cash-backed surpluses from previous years. The amount is incorporated in the Net cash from investing on the Cash Flow Budget. The fact that the municipality's cash flow remains positive, and is improving indicates that the necessary cash resources are available to fund the Capital Budget.
4. Efforts have been made in compiling the budget to ensure that the budget is cash backed. This is reflected by the positive cash flows that the municipality has. This requires the municipality to maintain its prudence to ensure that positive cash flows are

maintained over the long term whilst ensuring that there is spending on projects that make a difference to people's livelihoods.

5. Even though the Council is placing great emphasis on securing the financial sustainability of the municipality, this is not being done at the expense of services to the poor. The section of Free Services shows that the amount spent on Free Basic Services and the revenue cost of free services provided by the municipality continues to increase. In addition, the municipality continues to make progress in addressing service delivery backlogs.

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 14 MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

EC443 Mbizana - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited	Audited	Audited	Original	Adjusted	Full Year	Budget Year	Budget Year	Budget Year
		Outcome	Outcome	Outcome	Budget	Budget	Forecast	2016/17	+1 2017/18	+2 2018/19
Revenue - Standard	1									
<i>Governance and administration</i>		121 908	148 832	172 875	216 037	216 469	212 116	207 456	218 746	228 716
Executive and council		200	281	-	-	-	-	-	-	-
Budget and treasury office		121 474	148 339	172 754	215 820	216 252	211 922	207 249	218 526	228 484
Corporate services		234	213	121	217	217	194	207	220	233
<i>Community and public safety</i>		257	768	1 001	1 016	1 039	754	776	545	577
Community and social services		98	293	338	614	637	339	333	74	79
Sport and recreation		-	-	-	83	83	-	-	-	-
Public safety		159	153	675	319	319	415	443	470	498
Housing		-	323	(12)	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		29 932	46 629	48 246	50 098	53 969	53 733	49 770	53 192	56 168
Planning and development		538	631	351	212	529	622	330	225	239
Road transport		29 394	45 999	47 896	49 887	50 150	49 821	49 439	52 967	55 929
Environmental protection		-	-	-	-	3 290	3 290	-	-	-
<i>Trading services</i>		48 727	38 120	45 152	54 671	54 671	50 299	53 182	53 778	60 476
Electricity		46 992	35 855	43 098	51 634	51 634	48 286	50 061	51 615	58 185
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		1 735	2 265	2 054	3 037	3 037	2 013	3 121	2 163	2 291
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	200 823	234 349	267 274	321 822	326 148	316 902	311 184	326 261	345 937
Expenditure - Standard										
<i>Governance and administration</i>		94 694	103 262	137 821	142 649	141 432	118 760	168 065	178 780	188 288
Executive and council		40 497	47 662	51 663	58 386	59 257	52 644	62 459	66 372	70 663
Budget and treasury office		40 582	37 833	62 351	45 639	47 234	42 171	67 383	71 671	74 331
Corporate services		13 615	17 768	23 807	38 624	34 941	23 945	38 223	40 736	43 294
<i>Community and public safety</i>		9 069	11 361	17 578	26 168	23 268	17 460	25 366	27 075	28 856
Community and social services		7 964	9 697	14 156	21 365	19 305	14 996	21 769	23 255	24 811
Sport and recreation		-	99	73	311	397	138	253	268	284
Public safety		1 105	1 445	3 349	4 492	3 565	2 325	3 344	3 552	3 761
Housing		-	121	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		16 734	13 142	35 500	102 428	48 113	27 181	34 983	37 305	39 671
Planning and development		4 352	5 828	8 517	15 240	14 757	9 727	15 008	16 008	17 027
Road transport		12 134	7 284	25 917	86 105	28 383	17 146	18 838	20 090	21 365
Environmental protection		247	30	1 065	1 083	4 973	308	1 137	1 208	1 279
<i>Trading services</i>		46 465	61 531	37 180	73 077	41 478	41 397	47 845	51 799	53 864
Electricity		40 686	49 992	26 986	57 945	28 956	31 119	35 433	38 536	39 731
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		5 779	11 540	10 194	15 132	12 523	10 278	12 412	13 263	14 133
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	3	166 962	189 296	228 079	344 322	254 291	204 798	276 259	294 959	310 680
Surplus/(Deficit) for the year		33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257

Mbizana Local Municipality – IDP Review 2016 / 2017

Explanatory notes to MBRR Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)

The above table shows the allocations made by the municipality to the different classes or functions within the municipality and the contributions that will be made per standard class. It is pleasing to note that the table shows that the municipality's bigger share is allocated to service deliver functions as well as governance and administration. These are complementary in nature hence the allocations.

Table 15 MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

EC443 Mbizana - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote	1									
Vote 1 - EXECUTIVE & COUNCIL		200	281	-	-	-	-	-	-	-
Vote 2 - BUDGET & TREASURY		121 474	148 405	172 895	215 820	216 252	211 922	207 249	218 526	228 484
Vote 3 - CORPORATE SERVICES		234	213	195	217	217	194	207	220	233
Vote 4 - COMMUNITY & SOCIAL SERVICES		3 626	4 466	4 911	6 699	10 012	8 443	6 762	5 750	6 090
Vote 5 - ENGINEERING SERVICES		75 290	80 362	88 962	98 942	99 205	95 768	96 685	101 592	110 948
Vote 6 - DEVELOPMENT PLANNING		-	623	311	145	463	575	280	172	182
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	200 823	234 349	267 274	321 822	326 148	316 902	311 184	326 261	345 937
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE & COUNCIL		40 497	47 662	51 098	58 386	59 257	52 644	62 459	66 372	70 663
Vote 2 - BUDGET & TREASURY		40 582	37 833	58 977	45 639	47 234	42 171	67 383	71 671	74 331
Vote 3 - CORPORATE SERVICES		13 615	17 768	23 343	37 880	34 941	23 945	38 223	40 736	43 294
Vote 4 - COMMUNITY & SOCIAL SERVICES		19 448	23 665	26 947	45 998	43 204	31 000	41 933	44 567	47 449
Vote 5 - ENGINEERING SERVICES		52 820	57 582	58 991	141 818	55 807	46 213	51 924	56 316	58 670
Vote 6 - DEVELOPMENT PLANNING		-	4 787	8 724	14 602	13 848	8 825	14 337	15 296	16 273
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	166 962	189 296	228 079	344 322	254 291	204 796	276 259	294 959	310 680
Surplus/(Deficit) for the year	2	33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257

Mbizana Local Municipality – IDP Review 2016 / 2017

Listed in the table above are the revenue and expenditure classifications for all the departments within the municipality.

Explanatory notes to MBRR Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Table A3 is a view of the budgeted financial performance in relation to the revenue and expenditure per municipal vote. This table facilitates the view of the budgeted operating performance in relation to the organizational structure of the Municipality. This means it is possible to present the operating surplus or deficit of a vote.

Table 16 MBRR Table A4 - Budgeted Financial Performance (revenue and expenditure)

Mbizana Local Municipality – IDP Review 2016 / 2017

EC443 Mbizana - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source										
Property rates	2	7 379	9 975	15 554	23 320	23 320	19 754	21 057	22 363	23 682
Property rates - penalties & collection charges										
Service charges - electricity revenue	2	15 224	17 576	18 062	25 689	25 689	22 976	24 731	26 264	27 813
Service charges - w ater revenue	2	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	985	1 035	1 033	2 001	2 001	1 013	2 001	2 125	2 251
Service charges - other		135	76		12	12	10	10	11	12
Rental of facilities and equipment		880	809	609	796	796	666	721	766	811
Interest earned - external investments		4 827	5 718	7 619	6 704	6 704	5 445	5 805	6 165	6 528
Interest earned - outstanding debtors		181	495	968	1 083	1 083	1 569	1 673	1 777	1 881
Dividends received		-	-	-	-	-	-	-	-	-
Fines		219	356	1 271	1 257	1 257	705	775	823	872
Licences and permits		1 097	1 203	1 823	2 041	2 041	1 795	2 236	2 375	2 515
Agency services		-	618		687	687	763	814	864	915
Transfers recognised - operational		108 973	131 849	151 632	187 613	191 940	191 940	181 493	189 640	197 885
Other revenue	2	1 180	2 586	1 059	1 176	1 176	823	1 016	1 079	1 143
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)		141 079	172 297	199 630	252 378	256 704	247 458	242 333	254 252	266 309
Expenditure By Type										
Employee related costs	2	44 578	51 290	59 589	79 768	77 841	71 112	87 843	94 168	100 665
Remuneration of councillors		15 037	16 338	17 895	19 537	19 537	18 856	20 514	21 991	23 509
Debt impairment	3	5 041	3 071	2 575	2 000	2 000	1 657	1 900	2 018	2 137
Depreciation & asset impairment	2	25 162	19 047	37 647	20 500	20 500	20 500	39 400	41 843	44 312
Finance charges		163	431	456	1 428	1 428	814	1 500	1 593	
Bulk purchases	2	16 904	20 812	22 310	22 121	22 121	25 193	27 712	30 483	31 184
Other materials	8	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-
Transfers and grants		614	788	-	3 696	3 496	3 128	3 881	3 899	4 106
Other expenditure	4, 5	58 332	77 519	87 607	195 271	107 367	63 539	93 509	98 965	104 768
Loss on disposal of PPE		1 131								
Total Expenditure		166 962	189 296	228 079	344 322	254 291	204 796	276 259	294 959	310 680
Surplus/(Deficit)		(25 883)	(16 999)	(28 448)	(91 944)	2 414	42 660	(33 926)	(40 707)	(44 371)
Transfers recognised - capital		59 744	62 052	67 644	69 444	69 444	69 444	68 851	72 009	79 628
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-
Contributed assets										
Surplus/(Deficit) after capital transfers & contributions		33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257
Taxation										
Surplus/(Deficit) after taxation		33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		33 861	45 054	39 196	(22 500)	71 858	112 104	34 925	31 301	35 257

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 17 MBRR Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

EC443 Mbizana - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2012/13			2013/14			2014/15			Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19						
Capital expenditure - Vote																
Multi-year expenditure to be appropriated	2															
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - ENGINEERING SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - DEVELOPMENT PLANNING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2															
Vote 1 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - BUDGET & TREASURY		3 322	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		846	2 304	9 862	3 500	3 050	1 493	5 132	1 566	-	-	-	-	-	-	-
Vote 4 - COMMUNITY & SOCIAL SERVICES		-	227	3 010	5 261	4 211	-	1 608	1 451	675	-	-	-	-	-	-
Vote 5 - ENGINEERING SERVICES		29 415	32 118	106 248	83 554	86 715	85 145	43 851	52 672	79 628	-	-	-	-	-	-
Vote 6 - DEVELOPMENT PLANNING		-	-	-	1 292	1 292	171	792	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303						
Total Capital Expenditure - Vote		33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303						
Capital Expenditure - Standard																
Governance and administration		4 167	2 304	9 862	4 244	3 064	1 493	5 132	1 566	-						
Executive and council		-	-	-	-	-	-	-	-	-						
Budget and treasury office		3 322	-	-	-	-	-	-	-	-						
Corporate services		846	2 304	9 862	4 244	3 064	1 493	5 132	1 566	-						
Community and public safety		-	-	-	3 517	3 567	-	1 008	814	-						
Community and social services		-	-	-	2 690	2 540	-	767	814	-						
Sport and recreation		-	-	-	-	-	-	-	-	-						
Public safety		-	-	-	827	1 027	-	242	-	-						
Housing		-	-	-	-	-	-	-	-	-						
Health		-	-	-	-	-	-	-	-	-						
Economic and environmental services		29 415	21 141	72 023	56 286	58 196	49 836	44 643	47 009	49 628						
Planning and development		-	-	-	1 292	1 292	171	792	-	-						
Road transport		29 415	21 141	72 023	54 994	56 904	49 665	43 851	47 009	49 628						
Environmental protection		-	-	-	-	-	-	-	-	-						
Trading services		-	11 205	37 236	29 560	30 441	35 480	600	6 301	30 675						
Electricity		-	10 978	34 225	28 560	29 761	35 480	-	5 663	30 000						
Water		-	-	-	-	-	-	-	-	-						
Waste water management		-	-	-	-	-	-	-	-	-						
Waste management		-	227	3 010	1 000	680	-	600	637	675						
Other		-	-	-	-	-	-	-	-	-						
Total Capital Expenditure - Standard	3	33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303						
Funded by:																
National Government		27 520	31 104	67 644	69 522	52 563	52 563	43 851	52 609	79 628						
Provincial Government		-	-	-	-	-	-	-	-	-						
District Municipality		-	-	-	-	-	-	-	-	-						
Other transfers and grants		-	-	-	-	-	-	-	-	-						
Transfers recognised - capital	4	27 520	31 104	67 644	69 522	52 563	52 563	43 851	52 609	79 628						
Public contributions & donations	5	227	-	-	-	-	-	-	-	-						
Borrowing	6	-	-	8 983	-	-	-	-	-	-						
Internally generated funds	6	5 834	3 546	42 493	24 084	42 704	34 246	7 532	3 081	675						
Total Capital Funding	7	33 582	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303						

Mbizana Local Municipality – IDP Review 2016 / 2017

Explanatory notes to Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding source

The table above shows capital expenditure by vote and standard classification as well as funding for the expenditure forecasted. This shows how the municipality's capital budget funding is highly dependent on grant funding. There is also a portion on the funding of electricity infrastructure that will be going to the repayment of the front loading arrangement that was made for the year under implementation. This reduces the amount available for capital budget funding.

Table 18 MBRR Table A6 - Budgeted Financial Position

EC443 Mbizana - Table A6 Budgeted Financial Position

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand										
ASSETS										
Current assets										
Cash		6 534	2 988	2 269	4 654	4 654	4 654	2 988	2 988	2 988
Call investment deposits	1	110 985	123 164	83 566	20 899	50 663	50 663	55 729	61 302	67 432
Consumer debtors	1	13 457	13 344	3 606	10 572	10 572	10 572	8 826	10 507	9 379
Other debtors		4 936	5 794	30 637	3 979	3 979	3 979	1 592	637	255
Current portion of long-term receivables		1 791	1 720	1 593	1 617	1 617	1 617	1 617	1 617	1 617
Inventory	2	347	889	867	418	930	930	465	465	465
Total current assets		138 049	147 899	122 538	42 140	72 415	72 415	71 217	77 515	82 136
Non current assets										
Long-term receivables										
Investments										
Investment property		6 870	7 542	6 356	8 297	8 297	8 297	8 297	8 297	8 297
Investment in Associate										
Property, plant and equipment	3	263 395	285 904	591 310	439 574	441 236	441 236	543 842	557 688	593 679
Agricultural										
Biological										
Intangible		168	88	2 767	88	88	88	2 213	1 771	1 417
Other non-current assets										
Total non current assets		270 433	293 535	600 433	447 959	449 621	449 621	554 352	567 756	603 393
TOTAL ASSETS		408 482	441 434	722 971	490 099	522 036	522 036	625 568	645 271	685 528
LIABILITIES										
Current liabilities										
Bank overdraft	1									
Borrowing	4	-	-	8 983	-	-	-	19 400	-	-
Consumer deposits		403	420	434	439	439	439	439	439	439
Trade and other payables	4	39 197	32 425	59 923	15 632	11 305	11 305	10 175	7 122	6 410
Provisions		198	203	1 882	203	203	203	2 070	2 277	2 505
Total current liabilities		39 798	33 048	71 222	16 273	11 947	11 947	32 084	9 838	9 354
Non current liabilities										
Borrowing		-	-	-	-	-	-	-	-	-
Provisions		1 562	5 592	4 301	5 592	5 592	5 592	6 151	6 766	7 442
Total non current liabilities		1 562	5 592	4 301	5 592	5 592	5 592	6 151	6 766	7 442
TOTAL LIABILITIES		41 360	38 639	75 522	21 865	17 539	17 539	38 234	16 604	16 796
NET ASSETS	5	367 122	402 795	647 449	468 234	504 498	504 498	587 334	628 667	668 732
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)		263 189	402 795	647 449	447 336	453 835	453 835	531 604	567 365	601 300
Reserves	4	103 933	-	-	20 899	50 663	50 663	55 729	61 302	67 432
TOTAL COMMUNITY WEALTH/EQUITY	5	367 122	402 795	647 449	468 234	504 498	504 498	587 334	628 667	668 732

Explanatory notes to Table A6 - Budgeted Financial Position

1. Table A6 is consistent with international standards of good financial management practice, and improves understandability for councilors and management of the impact of the budget on the statement of financial position (balance sheet).
2. This format of presenting the statement of financial position is aligned to GRAP1, which is generally aligned to the international version which presents Assets less Liabilities as ~~an~~ accounting+ Community Wealth. The order of items within each group illustrates items in order of liquidity; i.e. assets readily converted to cash, or liabilities immediately required to be met from cash, appear first.
3. The municipal equivalent of equity is Community Wealth/Equity. The justification is that ownership and the net assets of the municipality belong to the community.
4. Any movement on the Budgeted Financial Performance or the Capital Budget will inevitably impact on the Budgeted Financial Position. As an example, the collection rate assumption will impact on the cash position of the municipality and subsequently inform the level of cash and cash equivalents at year end. Similarly, the collection rate assumption should inform the budget appropriation for debt impairment which in turn would impact on the provision for bad debt. These budget and planning assumptions form a critical link in determining the applicability and relevance of the budget as well as the determination of ratios and financial indicators. In addition the funding compliance assessment is informed directly by forecasting the statement of financial position.

Table 19 MBRR Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

EC443 Mbizana - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Cash and investments available										
Cash/cash equivalents at the year end	1	117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421
Other current investments > 90 days		-	-	-	0	-	-	0	(0)	(0)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-
Cash and investments available:		117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421
Application of cash and investments										
Unspent conditional transfers		9 793	4 956	-	-	-	-	-	-	-
Unspent borrowing		-	-	-	-	-	-	-	-	-
Statutory requirements	2	-	-	-	-	-	-	-	-	-
Other working capital requirements	3	17 809	10 679	28 547	1 853	(2 474)	(4 672)	(599)	(3 682)	(2 930)
Other provisions		-	-	-	-	-	-	-	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		27 602	15 635	28 547	1 853	(2 474)	(4 672)	(599)	(3 682)	(2 930)
Surplus(shortfall)		89 916	110 518	57 288	23 701	57 791	59 989	59 317	67 972	73 351

Explanatory notes to Table A8 - Cash Backed Reserves/Accumulated Surplus Reconciliation

The above table shows how the municipality's funding will be applied and the targets set for cash backed reserves over the medium. This is informed by anticipated year end targets as well as the plans to be implemented over the medium-term, especially on the revenue management, debt collection as well as expenditure management.

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 19 MBRR Table A7 – Budgeted Cash Flows

EC443 Mbizana - Table A7 Budgeted Cash Flows

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates, penalties & collection charges		2 102	7 247	5 499	21 320	21 320	21 320	24 616	22 363	23 682
Service charges		12 723	18 687	19 095	27 702	27 702	27 702	26 742	28 400	30 076
Other revenue		2 372	4 536	12 404	5 957	5 957	5 957	5 563	5 907	6 256
Government - operating	1	97 825	126 082	153 625	187 613	187 613	187 613	204 185	212 166	225 273
Government - capital	1	65 718	60 297	67 644	69 444	69 444	69 444	46 159	49 483	52 240
Interest		5 008	6 213	8 587	7 786	7 786	7 786	7 478	7 941	8 410
Dividends								-	-	-
Payments										
Suppliers and employees		(73 733)	(179 348)	(197 557)	(223 091)	(233 189)	(233 189)	(229 578)	(240 106)	(255 398)
Finance charges		(163)	(431)	(456)	(1 428)	(1 428)	(1 428)	(1 500)	(1 593)	-
Transfers and Grants	1			-	(3 696)	(3 496)	(3 496)	(3 881)	(3 899)	(4 106)
NET CASH FROM/(USED) OPERATING ACTIVITIES		111 852	43 283	68 842	91 606	81 709	81 709	79 783	80 662	86 433
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE				978				-	-	-
Decrease (Increase) in non-current debtors								-	-	-
Decrease (increase) other non-current receivables								-	-	-
Decrease (increase) in non-current investments								-	-	-
Payments										
Capital assets		(71 366)	(34 650)	(119 121)	(68 606)	(95 268)	(95 268)	(51 383)	(55 689)	(80 303)
NET CASH FROM/(USED) INVESTING ACTIVITIES		(71 366)	(34 650)	(118 142)	(68 606)	(95 268)	(95 268)	(51 383)	(55 689)	(80 303)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans				8 983				-	-	-
Borrowing long term/refinancing								-	-	-
Increase (decrease) in consumer deposits								-	-	-
Payments										
Repayment of borrowing					(25 000)	(16 959)	(16 959)	(25 000)	(19 400)	-
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	8 983	(25 000)	(16 959)	(16 959)	(25 000)	(19 400)	-
NET INCREASE/ (DECREASE) IN CASH HELD		40 486	8 634	(40 317)	(2 000)	(30 518)	(30 518)	3 400	5 573	6 130
Cash/cash equivalents at the year begin:	2	77 032	117 519	126 152	27 553	85 835	85 835	55 317	58 718	64 290
Cash/cash equivalents at the year end:	2	117 519	126 152	85 835	25 553	55 317	55 317	58 718	64 290	70 421

Part 2 – Supporting Documentation

14.17 Overview of budget related-policies

The municipality's budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies.

14.17.1 Review of credit control and debt collection policy

The credit control and debt collection policy was last reviewed with the preparation of the budget for the 2015/16 budget. This requires to be reviewed annually with the preparation of the annual budget and the MTREF. The review of the policy should go with the changing circumstances that are happening within the municipality. This ensures that the percentage that gets collected as a result of the effective policy is realised. A consideration needs to be given to strategies put in place to ensure that the revenue generated by the municipality is actually collected.

14.17.2 Supply Chain Management Policy

The municipality committed in advancing the Secondary procurement goals as provided for under Section 217 of the Constitution and the PPPFA. To ensure the attainment of the secondary goals, the municipality shall ensure that each procurement demand made from each department shall develop a procurement strategy together with the specifications for the project. The envisaged procurement strategy must take into account the direct and indirect procurement system to be used.

The municipality shall further apply pre-qualification procurement system as a fair competitive procurement mechanism that supports emerging and small contractors/ service providers across all our services.

There have been new developments that have happened that need to be incorporated to the Supply Chain Management Policy. The Department of Trade and Industry has made some amendments that allow all businesses with an annual turnover of not exceeding R10million, to fill in a sworn affidavit to this effect, and that they would be awarded a B-BBEE status as appropriate. The B-BBEE status would be awarded as follows:-

100% Black Owned	Level One (135% B-BBEE procurement recognition)
More than 51% black owned	Level Two (125% B-BBEE procurement recognition)
Less than 51% black owned	Level Four (100% B-BBEE procurement recognition)

14.17.3 Budget Policy

The adjustments budget process is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the financial management practices of municipalities. To ensure that the municipality continues to deliver on its core mandate and achieves its developmental goals, the mid-year review and adjustment budget process will be utilised to ensure that underperforming functions are identified and funds redirected to performing functions.

14.17.4 Cash Management and Investment Policy

The municipality's cash management and investment policy looks at the daily management of cash and the handling of the excess cash that could be available. This talks to the types of accounts that the excess cash is deposited into.

14.17.5 Tariff Policies

The municipality's tariff policy provides a broad framework within which the Council can determine fair, transparent and affordable charges that also promote sustainable service delivery. The policy has also been reviewed in the past together with other budget related policies, but this gives the council.

Councillors and Employee Benefits

Table 20 MBRR SA22 - Summary of councilor and staff benefits

EC443 Mbizana - Supporting Table SA22 Summary councillor and staff benefits										
Summary of Employee and Councillor remuneration	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousand		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		10 244	11 157	11 967	13 186	13 186	11 836	13 845	14 842	15 866
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		2 977	3 448	3 839	4 095	4 095	4 250	4 299	4 609	4 927
Cellphone Allowance		757	899	1 323	1 438	1 438	1 321	1 510	1 619	1 731
Housing Allowances										
Other benefits and allowances		1 059	834	767	818	818	1 448	859	921	985
Sub Total - Councillors	4	15 037	16 338	17 895	19 537	19 537	18 856	20 514	21 991	23 509
% increase			8.7%	9.5%	9.2%	-	(3.5%)	8.8%	7.2%	6.9%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		7 813	3 392	4 248	3 983	3 983	3 983	4 262	4 526	4 793
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3	762	528							
Cellphone Allowance	3				177	177	177	190	202	213
Housing Allowances	3									
Other benefits and allowances	3			2 184	2 041	2 041	2 041	2 184	2 319	2 456
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Municipality	4	8 575	3 921	6 432	6 201	6 201	6 201	6 635	7 047	7 462
% increase			(54.3%)	64.0%	(3.6%)	-	-	7.0%	6.2%	5.9%
Other Municipal Staff										
Basic Salaries and Wages		26 802	34 452	33 640	51 268	45 741	44 312	52 108	55 902	59 805
Pension and UIF Contributions		1 959	2 712	3 402	4 653	5 314	4 408	6 032	6 466	6 912
Medical Aid Contributions		1 238	1 366	2 572	2 817	3 410	3 141	3 858	4 136	4 422
Overtime		276	455	388	518	675	423	761	815	857
Performance Bonus										
Motor Vehicle Allowance	3	640	2 208	4 407	5 336	6 720	6 038	7 534	8 076	8 633
Cellphone Allowance	3	256	410	530	615	554	467	630	677	721
Housing Allowances	3	791	1 564	2 132	3 150	2 819	2 394	3 131	3 357	3 589
Other benefits and allowances	3	3 837	4 203	6 087	5 209	6 406	3 727	7 154	7 691	8 550
Payments in lieu of leave										
Long service awards		206								
Post-retirement benefit obligations	6									
Sub Total - Other Municipal Staff	4	36 004	47 369	53 157	73 567	71 640	64 911	81 208	87 121	93 203
% increase			31.6%	12.2%	38.4%	(2.6%)	(9.4%)	25.1%	7.3%	7.0%
Total Parent Municipality		59 615	67 628	77 485	99 306	97 379	89 967	108 357	116 159	124 174
% increase			13.4%	14.6%	28.2%	(1.9%)	(7.6%)	20.4%	7.2%	6.9%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Board Members of Entities	4	-	-	-	-	-	-	-	-	-
% increase										
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Senior Managers of Entities	4	-	-	-	-	-	-	-	-	-
% increase										
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Sub Total - Other Staff of Entities	4	-	-	-	-	-	-	-	-	-
% increase										
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		59 615	67 628	77 485	99 306	97 379	89 967	108 357	116 159	124 174
% increase	4		13.4%	14.6%	28.2%	(1.9%)	(7.6%)	20.4%	7.2%	6.9%
TOTAL MANAGERS AND STAFF	5,7	44 578	51 290	59 589	79 768	77 841	71 112	87 843	94 168	100 665

Expenditure on grants and reconciliations of unspent funds

Table 21 MBRR SA19 – Expenditure on transfers and grant programmes

EC443 Mbizana - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		136 262	151 081	173 161	209 919	209 919	209 919	203 804	212 166	225 273
Local Government Equitable Share		106 463	126 027	145 251	181 314	181 314	181 314	175 910	185 021	192 873
Finance Management		594	2 456	1 606	1 675	1 675	1 675	1 810	2 145	2 400
Municipal Systems Improvement		342	1 348	890	930	930	930	-	-	-
EPWP Incentive		750	1 250	1 021	1 000	1 000	1 000	1 084	-	-
Integrated National Electrification Programme		28 112	20 000	24 393	25 000	25 000	25 000	25 000	25 000	30 000
Other transfers/grants [insert description]										
Provincial Government:		798	-	564	355	4 524	4 524	381	-	-
Sport and Recreation								263		
LED Assistance Grant		798		564	355	4 524	4 524	118		
District Municipality:		-	-	-	-	157	157	-	-	-
Integrated Development Planning						157	157			
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total operating expenditure of Transfers and Grants		137 059	151 081	173 725	210 274	214 600	214 600	204 185	212 166	225 273
Capital expenditure of Transfers and Grants										
National Government:		31 632	43 976	45 424	46 783	46 783	46 783	46 159	49 483	52 240
Municipal Infrastructure Grant (MIG)		31 632	43 976	45 424	46 783	46 783	46 783	46 159	49 483	52 240
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
Integrated Development Planning										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		31 632	43 976	45 424	46 783	46 783	46 783	46 159	49 483	52 240
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		168 691	195 057	219 149	257 057	261 383	261 383	250 344	261 649	277 513

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 22 MBRR SA20 – Reconciliation of transfers, grant receipts and unspent funds

EC443 Mbizana - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year			1 614							
Current year receipts		139 763	127 003		184 919	184 919	184 919	178 804	187 166	195 273
Conditions met - transferred to revenue		139 763	128 617	-	184 919	184 919	184 919	178 804	187 166	195 273
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year			63			4 169	4 169			
Current year receipts			398		355	355	355	381		
Conditions met - transferred to revenue		-	461	-	355	4 524	4 524	381	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year			500			157	157			
Current year receipts			481							
Conditions met - transferred to revenue		-	981	-	-	157	157	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total operating transfers and grants revenue		139 763	130 058	-	185 274	189 600	189 600	179 185	187 166	195 273
Total operating transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year			4 104							
Current year receipts			60 297		71 783	71 783	71 783	71 159	74 483	82 240
Conditions met - transferred to revenue		-	64 401	-	71 783	71 783	71 783	71 159	74 483	82 240
Conditions still to be met - transferred to liabilities										
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Total capital transfers and grants revenue		-	64 401	-	71 783	71 783	71 783	71 159	74 483	82 240
Total capital transfers and grants - CTBM	2	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS REVENUE		139 763	194 460	-	257 057	261 383	261 383	250 344	261 649	277 513
TOTAL TRANSFERS AND GRANTS - CTBM		-	-	-	-	-	-	-	-	-

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 23 MBRR SA24 – Summary of personnel numbers

EC443 Mbizana - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2014/15			Current Year 2015/16			Budget Year 2016/17		
		1,2 Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		61	4	57	61	4	57	61	4	57
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	6		6	6		6	7		6
Other Managers	7	16	3	13	16	3	13	16	3	13
Professionals		-	-	-	-	-	-	-	-	-
<i>Finance</i>										
<i>Spatial/town planning</i>										
<i>Information Technology</i>										
<i>Roads</i>										
<i>Electricity</i>										
<i>Water</i>										
<i>Sanitation</i>										
<i>Refuse</i>										
<i>Other</i>										
Technicians		53	50	2	53	50	2	53	50	2
<i>Finance</i>		11	10	-	11	10	-	11	10	-
<i>Spatial/town planning</i>										
<i>Information Technology</i>										
<i>Roads</i>										
<i>Electricity</i>										
<i>Water</i>										
<i>Sanitation</i>										
<i>Refuse</i>		42	40	2	42	40	2	42	40	2
<i>Other</i>										
Clerks (Clerical and administrative)		97	67	31	97	67	31	97	67	31
Service and sales workers										
Skilled agricultural and fishery workers										
Craft and related trades										
Plant and Machine Operators		4		4	4		4	4		4
Elementary Occupations		83	83		83	83		83	83	
TOTAL PERSONNEL NUMBERS	9	320	207	113	320	207	113	321	207	113

Mbizana Local Municipality – IDP Review 2016 / 2017

Monthly targets for revenue, expenditure and cash flow

EC443 Mbizana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Cash Receipts By Source													1		
Property rates	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	24 616	22 363	23 682
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	24 731	26 264	27 813
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	167	167	167	167	167	167	167	167	167	167	167	167	2 001	2 125	2 251
Service charges - other	1	1	1	1	1	1	1	1	1	1	1	1	10	11	12
Rental of facilities and equipment	60	60	60	60	60	60	60	60	60	60	60	60	721	766	811
Interest earned - external investments	484	484	484	484	484	484	484	484	484	484	484	484	5 805	6 165	6 528
Interest earned - outstanding debtors	139	139	139	139	139	139	139	139	139	139	139	139	1 673	1 777	1 881
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	65	65	65	65	65	65	65	65	65	65	65	65	775	823	872
Licences and permits	186	186	186	186	186	186	186	186	186	186	186	186	2 236	2 375	2 515
Agency services	68	68	68	68	68	68	68	68	68	68	68	68	814	864	915
Transfer receipts - operational	81 674					61 256			61 256				204 186	212 166	225 273
Other revenue											1 016		1 016	1 079	1 143
Cash Receipts by Source	86 956	5 282	5 282	5 282	5 282	66 537	5 282	5 282	66 537	5 282	5 282	6 298	268 583	276 778	293 697
Other Cash Flows by Source															
Transfer receipts - capital	18 464					13 848			13 848				46 159	49 483	52 240
Contributions recognised - capital & Contributed assets															
Proceeds on disposal of PPE															
Short term loans															
Borrowing long term/refinancing															
Increase (decrease) in consumer deposits															
Decrease (Increase) in non-current debtors															
Decrease (Increase) other non-current receivables															
Decrease (increase) in non-current investments															
Total Cash Receipts by Source	105 419	5 282	5 282	5 282	5 282	80 385	5 282	5 282	80 385	5 282	5 282	6 298	314 742	326 261	345 937
Cash Payments by Type															
Employee related costs	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	87 843	94 168	100 665
Remuneration of councillors	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	20 514	21 991	23 509
Finance charges	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 593	
Bulk purchases - Electricity	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	27 712	30 483	31 184
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	323	323	323	323	323	323	323	323	323	323	323	323	3 881	3 899	4 106
Other expenditure	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	93 509	93 464	100 040
Cash Payments by Type	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	234 939	245 596	259 504
Other Cash Flows/Payments by Type															
Capital assets	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	51 383	55 689	60 303
Repayment of borrowing	10 000					7 500			7 500				25 000	19 400	
Other Cash Flows/Payments															
Total Cash Payments by Type	33 862	23 862	23 862	23 862	23 862	31 362	23 862	23 862	31 362	23 862	23 862	23 862	311 342	320 688	339 807
NET INCREASE/(DECREASE) IN CASH HELD	71 558	(18 580)	(18 580)	(18 580)	(18 580)	49 023	(18 580)	(18 580)	49 023	(18 580)	(18 580)	(17 564)	3 400	5 573	6 130
Cash/cash equivalents at the monthly year begin:	55 317	126 875	108 295	89 715	71 135	52 355	101 578	82 998	64 418	113 441	94 861	76 281	35 317	58 718	64 290
Cash/cash equivalents at the monthly year end:	126 875	108 295	89 715	71 135	52 555	101 578	82 998	64 418	113 441	94 861	76 281	58 718	58 718	64 290	70 421

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 24 MBRR SA25 – Budgeted monthly revenue and expenditure

EC443 Mbizana - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue By Source																	
Property rates		1 755	1 755	1 755	1 755	1 755	1 755	1 755	1 755	1 755	1 755	1 755	1 755	21 067	22 363	23 682	
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - electricity revenue		2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	24 731	26 264	27 813	
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue		167	167	167	167	167	167	167	167	167	167	167	167	2 001	2 125	2 251	
Service charges - other		1	1	1	1	1	1	1	1	1	1	1	1	10	11	12	
Rental of facilities and equipment		60	60	60	60	60	60	60	60	60	60	60	60	721	766	811	
Interest earned - external investments		484	484	484	484	484	484	484	484	484	484	484	484	5 805	6 165	6 528	
Interest earned - outstanding debtors		139	139	139	139	139	139	139	139	139	139	139	139	1 673	1 777	1 881	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines		65	65	65	65	65	65	65	65	65	65	65	65	775	823	872	
Licences and permits		186	186	186	186	186	186	186	186	186	186	186	186	2 236	2 375	2 515	
Agency services		68	68	68	68	68	68	68	68	68	68	68	68	814	864	915	
Transfers recognised - operational		72 597	-	-	-	-	54 448	-	-	54 448	-	-	-	181 493	189 640	197 885	
Other revenue		85	85	85	85	85	85	85	85	85	85	85	85	1 016	1 070	1 143	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		77 667	5 070	5 070	5 070	5 070	59 518	5 070	5 070	59 518	5 070	5 070	5 070	242 333	254 252	266 309	
Expenditure By Type																	
Employee related costs		7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	87 843	94 166	100 665	
Remuneration of councillors		1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	20 514	21 991	23 509	
Debt impairment		158	158	158	158	158	158	158	158	158	158	158	158	1 900	2 016	2 137	
Depreciation & asset impairment		3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	3 283	39 400	41 843	44 312	
Finance charges		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 593	-	
Bulk purchases		2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	27 712	30 483	31 184	
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants		323	323	323	323	323	323	323	323	323	323	323	323	3 881	3 899	4 106	
Other expenditure		7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	93 509	98 965	104 768	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	276 259	294 959	310 680	
Surplus/(Deficit)		54 646	(17 952)	(17 952)	(17 952)	(17 952)	36 496	(17 952)	(17 952)	36 496	(17 952)	(17 952)	(17 952)	(33 926)	(40 707)	(44 371)	
Transfers recognised - capital		27 540	-	-	-	-	20 655	-	-	20 655	-	-	-	68 851	72 009	79 628	
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contributed assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		82 186	(17 952)	(17 952)	(17 952)	(17 952)	57 152	(17 952)	(17 952)	57 152	(17 952)	(17 952)	(17 952)	34 925	31 301	35 257	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	82 186	(17 952)	(17 952)	(17 952)	(17 952)	57 152	(17 952)	(17 952)	57 152	(17 952)	(17 952)	(17 952)	34 925	31 301	35 257	

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 25 MBRR SA26 – Budgeted monthly revenue and expenditure (municipal vote)

EC443 Mbizana - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote																
Vote 1 - EXECUTIVE & COUNCIL																
Vote 2 - BUDGET & TREASURY		17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	207 249	218 526	228 484
Vote 3 - CORPORATE SERVICES		17	17	17	17	17	17	17	17	17	17	17	17	207	220	233
Vote 4 - COMMUNITY & SOCIAL SERVICES		563	563	563	563	563	563	563	563	563	563	563	563	6 762	5 750	6 090
Vote 5 - ENGINEERING SERVICES		8 057	8 057	8 057	8 057	8 057	8 057	8 057	8 057	8 057	8 057	8 057	8 057	96 685	101 592	110 948
Vote 6 - DEVELOPMENT PLANNING		23	23	23	23	23	23	23	23	23	23	23	23	280	172	182
Vote 7 - [NAME OF VOTE 7]																
Vote 8 - [NAME OF VOTE 8]																
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Revenue by Vote		25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	311 184	326 261	345 937
Expenditure by Vote to be appropriated																
Vote 1 - EXECUTIVE & COUNCIL		5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	62 459	66 372	70 663
Vote 2 - BUDGET & TREASURY		5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	67 383	71 671	74 331
Vote 3 - CORPORATE SERVICES		3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	38 223	40 736	43 294
Vote 4 - COMMUNITY & SOCIAL SERVICES		3 494	3 494	3 494	3 494	3 494	3 494	3 494	3 494	3 494	3 494	3 494	3 494	41 933	44 567	47 449
Vote 5 - ENGINEERING SERVICES		4 327	4 327	4 327	4 327	4 327	4 327	4 327	4 327	4 327	4 327	4 327	4 327	51 924	56 316	58 670
Vote 6 - DEVELOPMENT PLANNING		1 195	1 195	1 195	1 195	1 195	1 195	1 195	1 195	1 195	1 195	1 195	1 195	14 337	15 296	16 273
Vote 7 - [NAME OF VOTE 7]																
Vote 8 - [NAME OF VOTE 8]																
Vote 9 - [NAME OF VOTE 9]																
Vote 10 - [NAME OF VOTE 10]																
Vote 11 - [NAME OF VOTE 11]																
Vote 12 - [NAME OF VOTE 12]																
Vote 13 - [NAME OF VOTE 13]																
Vote 14 - [NAME OF VOTE 14]																
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote		23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	276 259	294 959	310 660
Surplus/(Deficit) before assoc.		2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	34 925	31 301	35 257
Taxation																
Attributable to minorities																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	34 925	31 301	35 257

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 26 MBRR SA27 – Budgeted monthly revenue and expenditure (standard classification)

EC443 Mbizana - Supporting Table SA27 Budgeted monthly revenue and expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue - Standard																	
<i>Governance and administration</i>		17 288	17 288	17 288	17 288	17 288	17 288	17 288	17 288	17 288	17 288	17 288	17 288	207 456	218 746	228 716	
Executive and council																	
Budget and treasury office		17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	17 271	207 249	218 526	228 484	
Corporate services		17	17	17	17	17	17	17	17	17	17	17	17	207	220	233	
<i>Community and public safety</i>		65	65	65	65	65	65	65	65	65	65	65	65	776	545	577	
Community and social services		28	28	28	28	28	28	28	28	28	28	28	28	333	74	79	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public safety		37	37	37	37	37	37	37	37	37	37	37	37	443	470	498	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Economic and environmental services</i>		4 147	4 147	4 147	4 147	4 147	4 147	4 147	4 147	4 147	4 147	4 147	4 147	49 770	53 192	56 168	
Planning and development		28	28	28	28	28	28	28	28	28	28	28	28	330	225	239	
Road transport		4 120	4 120	4 120	4 120	4 120	4 120	4 120	4 120	4 120	4 120	4 120	4 120	49 439	52 967	55 929	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Trading services</i>		4 432	4 432	4 432	4 432	4 432	4 432	4 432	4 432	4 432	4 432	4 432	4 432	53 182	53 778	60 476	
Electricity		4 172	4 172	4 172	4 172	4 172	4 172	4 172	4 172	4 172	4 172	4 172	4 172	50 061	51 615	58 185	
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		260	260	260	260	260	260	260	260	260	260	260	260	3 121	2 163	2 291	
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue - Standard		25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	25 932	311 184	326 261	345 937	
Expenditure - Standard																	
<i>Governance and administration</i>		14 005	14 005	14 005	14 005	14 005	14 005	14 005	14 005	14 005	14 005	14 005	14 005	168 065	178 780	188 288	
Executive and council		5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	5 205	62 459	66 372	70 663	
Budget and treasury office		5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	5 615	67 383	71 671	74 331	
Corporate services		3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	3 185	38 223	40 736	43 294	
<i>Community and public safety</i>		2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	2 114	25 366	27 075	28 856	
Community and social services		1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	1 814	21 769	23 255	24 811	
Sport and recreation		21	21	21	21	21	21	21	21	21	21	21	21	253	268	284	
Public safety		279	279	279	279	279	279	279	279	279	279	279	279	3 344	3 552	3 761	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Economic and environmental services</i>		2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	2 915	34 983	37 305	39 671	
Planning and development		1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	1 251	15 008	16 008	17 027	
Road transport		1 570	1 570	1 570	1 570	1 570	1 570	1 570	1 570	1 570	1 570	1 570	1 570	18 838	20 090	21 365	
Environmental protection		95	95	95	95	95	95	95	95	95	95	95	95	1 137	1 208	1 279	
<i>Trading services</i>		3 987	3 987	3 987	3 987	3 987	3 987	3 987	3 987	3 987	3 987	3 987	3 987	47 845	51 799	53 864	
Electricity		2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	2 953	35 433	38 536	39 731	
Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Waste management		1 034	1 034	1 034	1 034	1 034	1 034	1 034	1 034	1 034	1 034	1 034	1 034	12 412	13 263	14 133	
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure - Standard		23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	23 022	276 259	294 959	310 680	
Surplus/(Deficit) before assoc.		2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	34 925	31 301	35 257	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	2 910	34 925	31 301	35 257	

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 27 MBRR SA28 – Budgeted monthly capital expenditure (municipal vote)

EC443 Mbizana - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Multi-year expenditure to be appropriated	1																
Vote 1 - EXECUTIVE & COUNCIL																	
Vote 2 - BUDGET & TREASURY																	
Vote 3 - CORPORATE SERVICES																	
Vote 4 - COMMUNITY & SOCIAL SERVICES																	
Vote 5 - ENGINEERING SERVICES																	
Vote 6 - DEVELOPMENT PLANNING																	
Vote 7 - [NAME OF VOTE 7]																	
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																	
Vote 1 - EXECUTIVE & COUNCIL																	
Vote 2 - BUDGET & TREASURY																	
Vote 3 - CORPORATE SERVICES		428	428	428	428	428	428	428	428	428	428	428	428	5 132	1 566	-	-
Vote 4 - COMMUNITY & SOCIAL SERVICES		134	134	134	134	134	134	134	134	134	134	134	134	1 608	1 451	675	-
Vote 5 - ENGINEERING SERVICES		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	43 851	52 672	79 628	-
Vote 6 - DEVELOPMENT PLANNING		66	66	66	66	66	66	66	66	66	66	66	66	792	-	-	-
Vote 7 - [NAME OF VOTE 7]																	
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital single-year expenditure sub-total	2	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	51 383	55 689	80 303	-
Total Capital Expenditure	2	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	51 383	55 689	80 303	-

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 28 MBRR SA29 – Budgeted monthly capital expenditure (standard classification)

EC443 Mbizana - Supporting Table SA29 Budgeted monthly capital expenditure (standard classification)

Description	Ref	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital Expenditure - Standard	1															
<i>Governance and administration</i>		428	428	428	428	428	428	428	428	428	428	428	428	5 132	1 566	-
Executive and council														-	-	-
Budget and treasury office														-	-	-
Corporate services		428	428	428	428	428	428	428	428	428	428	428	428	5 132	1 566	-
<i>Community and public safety</i>		84	84	84	84	84	84	84	84	84	84	84	84	1 008	814	-
Community and social services		64	64	64	64	64	64	64	64	64	64	64	64	767	814	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		20	20	20	20	20	20	20	20	20	20	20	20	242	-	-
Housing														-	-	-
Health														-	-	-
<i>Economic and environmental services</i>		3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	44 643	47 009	49 628
Planning and development		66	66	66	66	66	66	66	66	66	66	66	66	792	-	-
Road transport		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	43 851	47 009	49 628
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		50	50	50	50	50	50	50	50	50	50	50	50	600	6 301	30 675
Electricity														-	5 663	30 000
Water														-	-	-
Waste water management														-	-	-
Waste management		50	50	50	50	50	50	50	50	50	50	50	50	600	637	675
<i>Other</i>														-	-	-
Total Capital Expenditure - Standard	2	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	51 383	55 689	80 303
Funded by:																
National Government		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	43 851	52 609	79 628
Provincial Government														-	-	-
District Municipality														-	-	-
Other transfers and grants														-	-	-
Transfers recognised - capital		3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	3 654	43 851	52 609	79 628
Public contributions & donations														-	-	-
Borrowing														-	-	-
Internally generated funds		628	628	628	628	628	628	628	628	628	628	628	628	7 532	3 081	675
Total Capital Funding		4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	51 383	55 689	80 303

Mbizana Local Municipality – IDP Review 2016 / 2017

EC443 Mbizana - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18
Cash Receipts By Source													1		
Property rates	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	2 051	24 616	22 363	23 682
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	2 061	24 731	26 264	27 813
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	167	167	167	167	167	167	167	167	167	167	167	167	2 001	2 125	2 251
Service charges - other	1	1	1	1	1	1	1	1	1	1	1	1	10	11	12
Rental of facilities and equipment	60	60	60	60	60	60	60	60	60	60	60	60	721	766	811
Interest earned - external investments	484	484	484	484	484	484	484	484	484	484	484	484	5 806	6 165	6 528
Interest earned - outstanding debtors	139	139	139	139	139	139	139	139	139	139	139	139	1 673	1 777	1 881
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	65	65	65	65	65	65	65	65	65	65	65	65	775	823	872
Licences and permits	186	186	186	186	186	186	186	186	186	186	186	186	2 236	2 375	2 515
Agency services	68	68	68	68	68	68	68	68	68	68	68	68	814	864	915
Transfer receipts - operational	81 674					61 256			61 256				204 185	212 166	225 273
Other revenue												1 016	1 016	1 079	1 143
Cash Receipts by Source	86 936	5 282	5 282	5 282	5 282	66 537	5 282	5 282	66 537	5 282	5 282	6 286	268 583	276 778	283 697
Other Cash Flows by Source															
Transfer receipts - capital	18 464					13 848			13 848				46 159	49 483	52 240
Contributions recognised - capital & Contributed assets													-	-	-
Proceeds on disposal of PPE													-	-	-
Short term loans													-	-	-
Borrowing long term/refinancing													-	-	-
Increase (decrease) in consumer deposits													-	-	-
Decrease (Increase) in non-current debtors													-	-	-
Decrease (increase) other non-current receivables													-	-	-
Decrease (increase) in non-current investments													-	-	-
Total Cash Receipts by Source	105 419	5 282	5 282	5 282	5 282	80 385	5 282	5 282	80 385	5 282	5 282	6 286	314 742	326 261	345 937
Cash Payments by Type															
Employee related costs	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	7 320	87 843	94 168	100 665
Remuneration of councillors	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	1 710	20 514	21 991	23 509
Finance charges	125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 593	
Bulk purchases - Electricity	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	2 309	27 712	30 483	31 184
Bulk purchases - Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and grants - other	323	323	323	323	323	323	323	323	323	323	323	323	3 881	3 899	4 106
Other expenditure	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	7 792	93 509	93 464	100 040
Cash Payments by Type	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	19 580	234 959	245 598	259 504
Other Cash Flows/Payments by Type															
Capital assets	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	4 282	51 383	55 689	80 303
Repayment of borrowing	10 000					7 500			7 500				25 000	19 400	
Other Cash Flows/Payments													-	-	-
Total Cash Payments by Type	33 862	23 862	23 862	23 862	23 862	31 362	23 862	23 862	31 362	23 862	23 862	23 862	311 342	320 688	339 807
NET INCREASE/(DECREASE) IN CASH HELD	71 558	(18 580)	(18 580)	(18 580)	(18 580)	49 023	(18 580)	(18 580)	49 023	(18 580)	(18 580)	(17 564)	3 400	5 573	6 130
Cash/cash equivalents at the monthly ear begin:	55 317	126 875	108 295	89 715	71 135	52 555	101 578	82 998	64 418	113 441	94 861	76 281	55 317	58 718	64 290
Cash/cash equivalents at the monthly ear end:	126 875	108 295	89 715	71 135	52 555	101 578	82 998	64 418	113 441	94 861	76 281	58 718	58 718	64 290	70 421

Table 29 MBRR SA30 – Budgeted monthly cash flow**14.17.6 Contracts having future budgetary implications**

In terms of the municipality's Supply Chain Management policy, no contracts are awarded beyond the medium-term revenue and expenditure framework (three years). In ensuring adherence to this contractual time frame limitation, all reports submitted to either the Bid Evaluation and Adjudication Committees must obtain formal financial management comments and budget confirmation from the Budget and Treasury office.

Capital Expenditure details

Table 30 MBRR SA34a – Capital expenditure on new assets by asset class

EC443 Mbizana - Supporting Table SA34a Capital expenditure on new assets by asset class										
Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Capital expenditure on new assets by Asset Class/Sub-class										
Infrastructure		30 202	31 104	88 081	83 615	85 027	83 593	44 451	53 246	80 303
Infrastructure - Road transport		30 202	20 412	50 845	54 115	54 446	48 113	43 851	47 009	49 628
Roads, Pavements & Bridges		30 202	20 412	50 845	54 115	54 446	48 113	43 851	47 009	49 628
Storm water		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	10 464	34 225	28 500	29 901	35 480	-	5 600	30 000
Generation		-	-	-	-	-	-	-	-	-
Transmission & Reticulation		-	10 464	34 225	28 500	29 701	35 480	-	5 600	30 000
Street Lighting		-	-	-	-	200	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Dams & Reservoirs		-	-	-	-	-	-	-	-	-
Water purification		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Sewerage purification		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	227	3 010	1 000	680	-	600	637	675
Waste Management		-	227	3 010	1 000	680	-	600	637	675
Transportation		-	-	-	-	-	-	-	-	-
Gas		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Community		1 894	-	4 201	827	2 256	295	242	-	-
Parks & gardens		-	-	-	-	-	-	-	-	-
Sportsfields & stadia		-	-	-	-	50	-	-	-	-
Swimming pools		-	-	-	-	-	-	-	-	-
Community halls		-	-	4 201	-	1 380	295	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Recreational facilities		-	-	-	-	-	-	-	-	-
Fire, safety & emergency		-	-	-	-	-	-	-	-	-
Security and policing		-	-	-	827	827	-	242	-	-
Buses		-	-	-	-	-	-	-	-	-
Clinics		-	-	-	-	-	-	-	-	-
Museums & Art Galleries		-	-	-	-	-	-	-	-	-
Cemeteries		-	-	-	-	-	-	-	-	-
Social rental housing		-	-	-	-	-	-	-	-	-
Other		1 894	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Housing development		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Other assets		4 167	3 546	24 072	9 164	7 984	2 921	6 691	2 443	-
General vehicles		846	1 027	4 499	2 500	1 700	-	3 000	-	-
Specialised vehicles		-	-	-	-	-	-	-	-	-
Plant & equipment		-	-	3 551	900	900	-	-	63	-
Computers - hardware/equipment		-	-	-	2 244	1 595	946	1 599	1 000	-
Furniture and other office equipment		500	1 790	2 596	500	1 050	546	533	566	-
Abattoirs		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Civic Land and Buildings		-	332	13 426	800	950	1 210	-	531	-
Other Buildings		-	-	-	-	-	-	767	283	-
Other Land		-	-	-	-	500	-	-	-	-
Surplus Assets - (Investment or Inventory)		-	-	-	-	-	-	-	-	-
Other		2 822	397	-	2 220	1 289	219	792	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
List sub-class		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
List sub-class		-	-	-	-	-	-	-	-	-
Intangibles		-	-	2 767	-	-	-	-	-	-
Computers - software & programming		-	-	2 767	-	-	-	-	-	-
Other (list sub-class)		-	-	-	-	-	-	-	-	-
Total Capital Expenditure on new assets	1	36 264	34 650	119 121	93 606	95 268	86 809	51 383	55 689	80 303

Mbizana Local Municipality – IDP Review 2016 / 2017

Table 31 MBRR SA34c – Repairs and maintenance expenditure by asset class

EC443 Mbizana - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		5 581	1 072	2 952	21 309	19 462	8 218	8 831	9 378	9 932
Infrastructure - Road transport		-	-	2 952	21 239	19 392	8 218	8 761	9 304	9 853
Roads, Pavements & Bridges		-	-	2 952	21 239	19 392	8 218	8 761	9 304	9 853
Storm water		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	70	70	-	70	74	79
Generation		-	-	-	-	-	-	-	-	-
Transmission & Reticulation		-	-	-	-	-	-	-	-	-
Street Lighting		-	-	-	70	70	-	70	74	79
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Dams & Reservoirs		-	-	-	-	-	-	-	-	-
Water purification		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Sewerage purification		-	-	-	-	-	-	-	-	-
Infrastructure - Other		5 581	1 072	-	-	-	-	-	-	-
Waste Management		-	-	-	-	-	-	-	-	-
Transportation		-	-	-	-	-	-	-	-	-
Gas		-	-	-	-	-	-	-	-	-
Other		5 581	1 072	-	-	-	-	-	-	-
Community		-	-	-	200	286	128	136	145	153
Parks & gardens		-	-	-	-	-	-	-	-	-
Sportsfields & stadia		-	-	-	-	-	-	-	-	-
Swimming pools		-	-	-	-	-	-	-	-	-
Community halls		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Recreational facilities		-	-	-	200	286	128	136	145	153
Fire, safety & emergency		-	-	-	-	-	-	-	-	-
Security and policing		-	-	-	-	-	-	-	-	-
Buses		-	-	-	-	-	-	-	-	-
Clinics		-	-	-	-	-	-	-	-	-
Museums & Art Galleries		-	-	-	-	-	-	-	-	-
Cemeteries		-	-	-	-	-	-	-	-	-
Social rental housing		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Buildings		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Housing development		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Other assets		-	-	377	2 000	3 330	1 755	2 584	2 744	2 906
General vehicles		-	-	234	650	650	318	339	360	382
Specialised vehicles		-	-	-	-	-	-	-	-	-
Plant & equipment		-	-	74	350	580	229	244	260	275
Computers - hardware/equipment		-	-	6	50	50	-	-	-	-
Furniture and other office equipment		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Civic Land and Buildings		-	-	-	800	1 900	1 207	2 000	2 124	2 249
Other Buildings		-	-	63	-	-	-	-	-	-
Other Land		-	-	-	-	-	-	-	-	-
Surplus Assets - (Investment or Inventory)		-	-	-	-	-	-	-	-	-
Other		-	-	-	150	150	-	-	-	-
Agricultural assets		-	-	-	-	-	-	-	-	-
List sub-class		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
List sub-class		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Computers - software & programming		-	-	-	-	-	-	-	-	-
Other (list sub-class)		-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	5 581	1 072	3 328	23 509	23 078	10 101	11 551	12 267	12 991

14.17.7 Legislation compliance status

Compliance with the MFMA implementation requirements have been substantially adhered to through the following activities:

14.17.8 In year reporting

Reporting to National Treasury in electronic format was fully complied with on a monthly basis. Section 71 reporting to the Executive Mayor (within 10 working days) is improving.

14.17.9 Internship programme

The Municipality is participating in the Municipal Financial Management Internship programme and has employed five interns undergoing training in various divisions of the Financial Services Department. Of the interns trained over the years 5 were absorbed within the municipality's budget and treasury office while 2 have found employment in other municipalities and are now at managerial level. Since the introduction of the Internship programme the Municipality has successfully employed and trained 14 interns through this programme.

14.17.10 Budget and Treasury Office

The Budget and Treasury Office has been established in accordance with the MFMA.

14.17.11 Audit Committee

An Audit Committee has been established and is fully functional. This is despite resignations that have happened in recent times, but the council has been able to appoint other members within reasonable periods of time.

14.17.12 Service Delivery and Implementation Plan

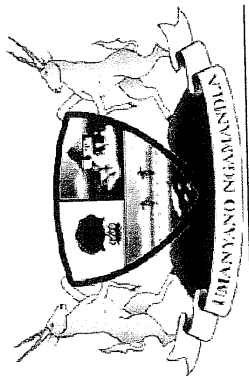
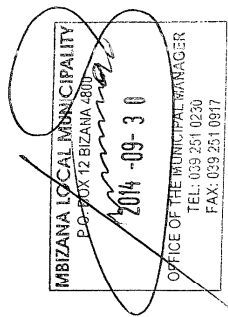
The detail SDBIP document is at a draft stage and will be finalized after approval of the 2016/17 MTREF in May 2016 directly aligned and informed by the 2016/17 MTREF.

14.17.13 Annual Report

Annual report is compiled in terms of the MFMA and National Treasury requirements.

SECTION H

15. ORGANISATION STRUCTURE



REVIEWED MBIZANA MUNICIPAL ORGANISATIONAL STRUCTURE
2014/2015 FINANCIAL YEAR

INTRODUCTION

1. The Mbizana Local Municipality is established in terms of Chapter Seven (7) of the Constitution of the Republic of South Africa. It has also been established in accordance with the Local Government Municipal Structures Act and implement systems as legislative prescripts as enshrined in the Municipal Systems Act of 2000.

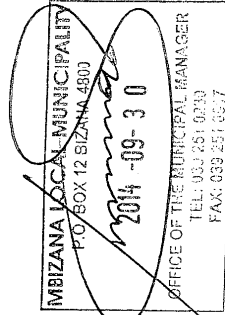
As approved by Municipal Council meeting on the 25th September 2014 (this is the only certificate copy by the Municipal Manager) Page 1

2. It was decided during January 2014 that the organisational structure needs revision; the current structure did not address the needs and challenges of the municipality.

PROCESS FOLLOWED

To ensure that the Organisational Structure is reviewed in a methodological manner the following were considered:

- Analysis and understanding the current structure;
- Analysis of Strategic Plan, IDP, SDBIP & Turnaround Strategy;
- Determine functions and activities performed by all departments;
- Determine gaps between actual and required functions and competencies;



FINDINGS ON THE ORGANISATIONAL ANALYSIS

In analyzing the Organisational structure it became evident that the structure was for an overall and that the Municipality needs to be restructured to achieve its Strategic and IDP objectives. The analysis is highlighted as follows:

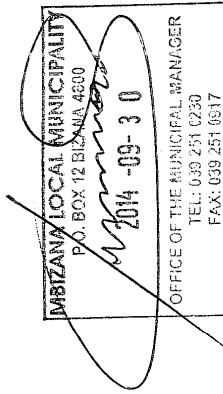
- The current structure did not support the implementation of the IDP and SDBIP and therefore made the implementation of the IDP and spending of the budget difficult;
- The current structure did not reflect all the Municipal changes and staff movements that took place over the past couple of years;

It is clear from the analysis that the organisational structure needs to be transformed to improve Municipal service delivery performance.

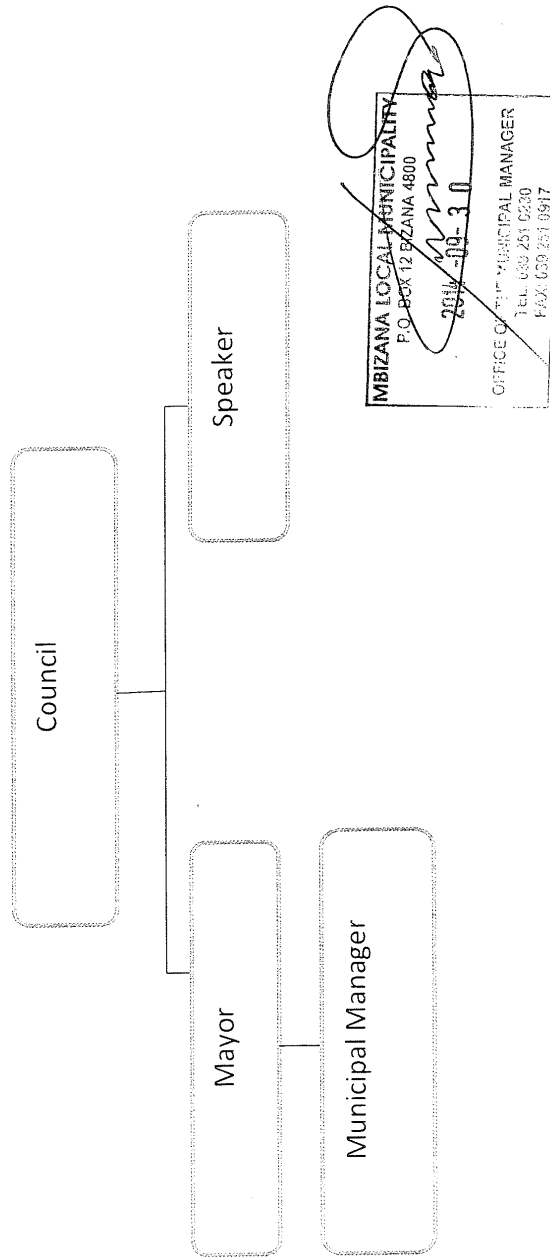
KEY PRINCIPLES CONSIDERED IN REVIEWING THE STRUCTURE

The following principles were considered:

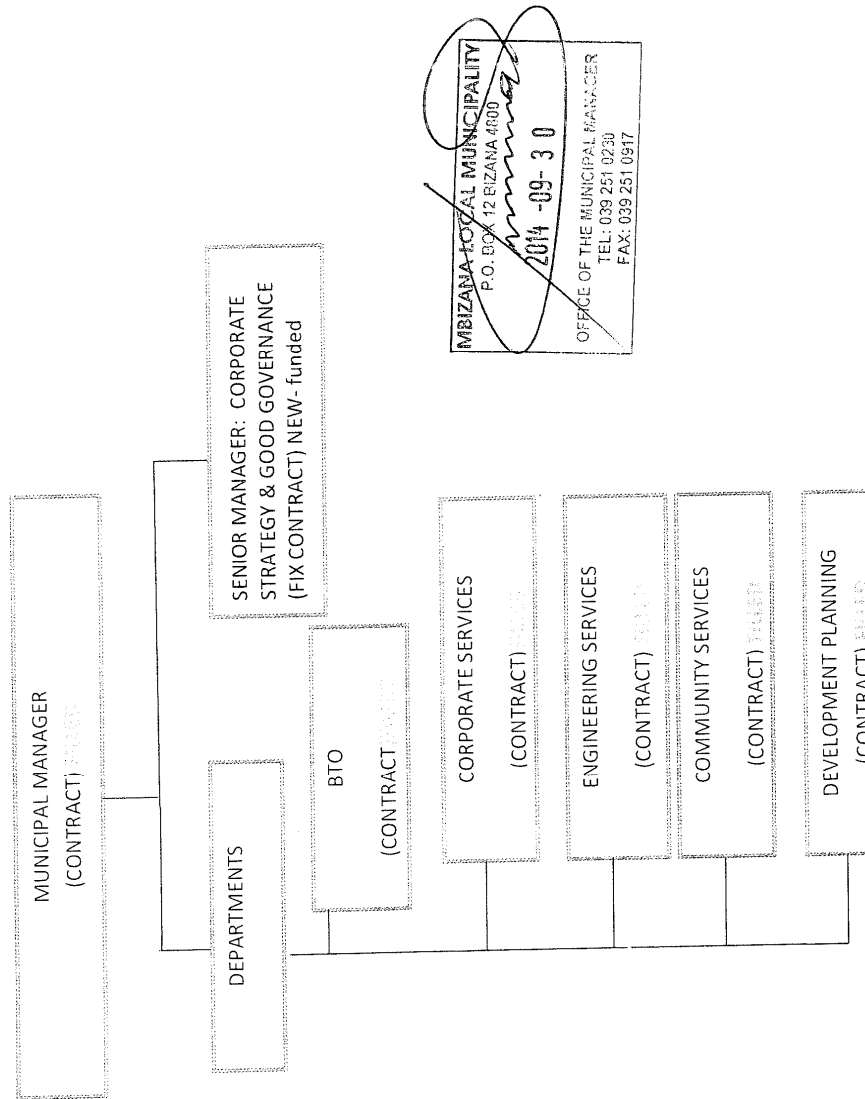
- Informed by Strategic direction of Municipality;
- Cost effectiveness and affordability;
- No duplication of function;
- Clear Communication lines;
- Clear accountabilities and responsibilities;
- Clear segregation of duties for audit purpose;
- In alignment with government policies and directives;
- Manageable span of control



APPROVED STRUCTURE
MACRO ORGANISATIONAL STRUCTURE



OFFICE OF THE MUNICIPAL MANAGER

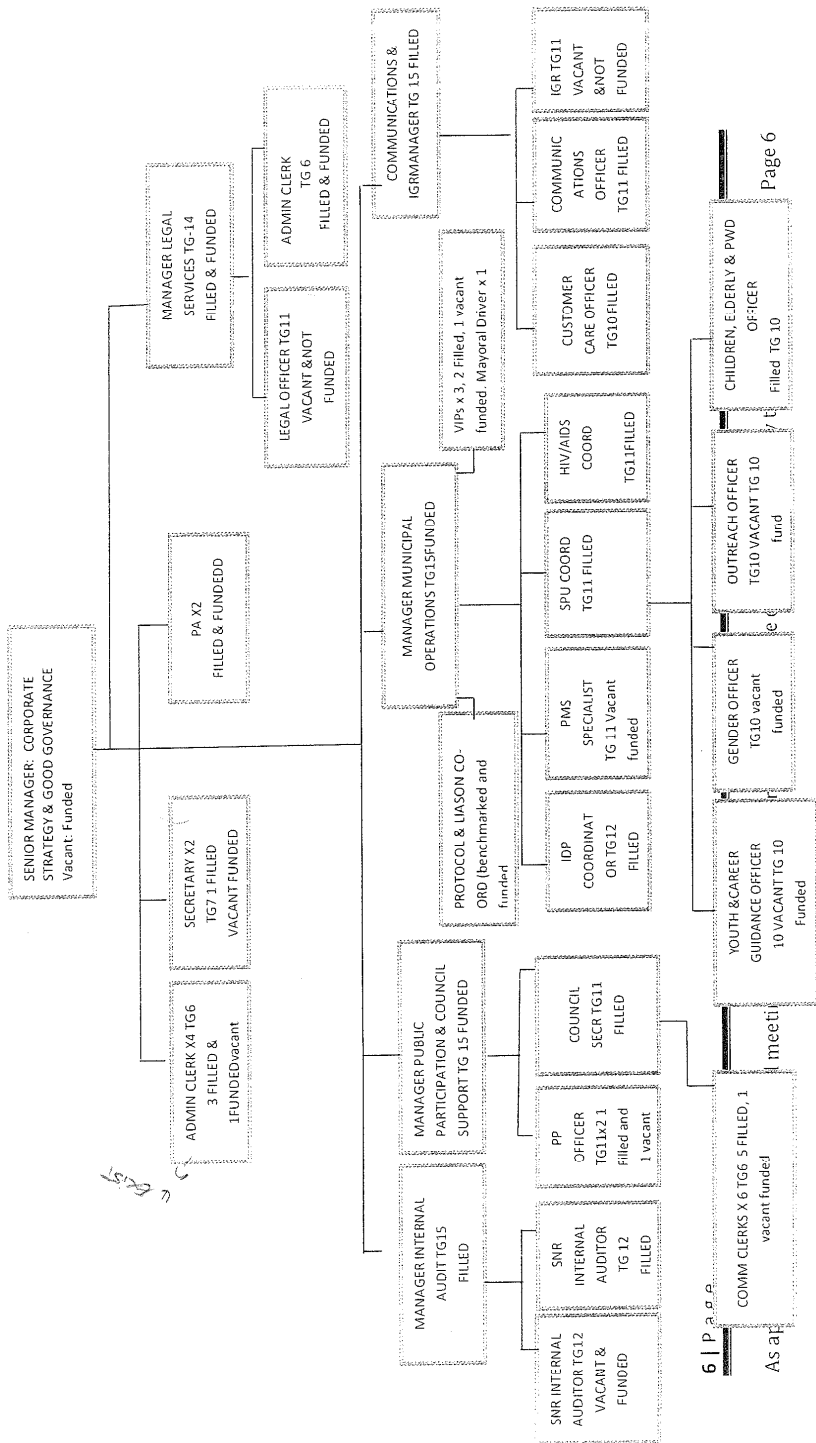


MBIZANA LOCAL MUNICIPALITY
 P.O. BOX 12 BIZANA 4000
M. M. M. M.
 2014-09-30
 OFFICE OF THE MUNICIPAL MANAGER
 TEL: 039 251 0230
 FAX: 039 251 0917

As approved by Municipal Council meeting on the 25th September 2014 (this is the only certified copy by the Municipal Manager) Page 5

MBIZANA LOCAL MUNICIPALITY
 P.O. BOX 12 BIZANA 4800
 2014-09-30
 OFFICE OF THE MUNICIPAL MANAGER
 TEL: 033 251 0200
 FAX: 033 251 0517

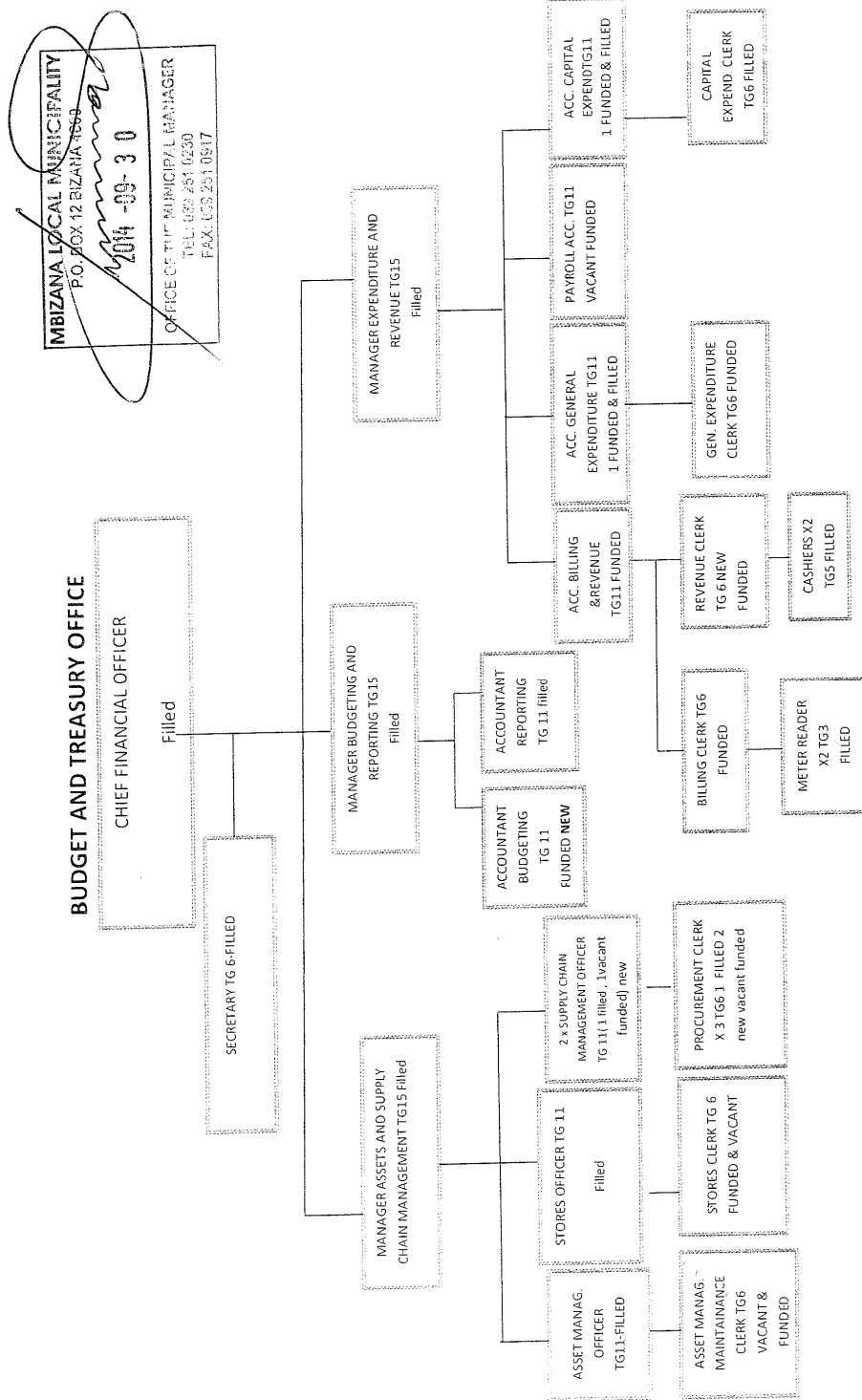
OFFICE OF THE MUNICIPAL MANAGER



EXIST

6 | Page

Page 6



BUDGET AND TREASURY OFFICE

CHIEF FINANCIAL OFFICER

Filled

SECRETARY TG 6-FILLED

MANAGER ASSETS AND SUPPLY
CHAIN MANAGEMENT TG15 Filled

MANAGER BUDGETING AND
REPORTING TG15
Filled

MANAGER EXPENDITURE AND
REVENUE TG15
Filled

ASSET MANAG.
OFFICER
TG11-FILLED

STORES OFFICER TG 11
Filled

2 x SUPPLY CHAIN
MANAGEMENT OFFICER
TG 11(1 filled, 1vacant
funded) new

ASSET MANAG. MAINTENANCE
CLERK TG6
VACANT &
FUNDED

STORES CLERK TG 6
FUNDED & VACANT

PROCUREMENT CLERK
X 3 TG6 1 FILLED 2
new vacant funded

ACCOUNTANT
BUDGETING
TG 11
FUNDED NEW

ACCOUNTANT
REPORTING
TG 11 filled

ACC. BILLING
& REVENUE
TG11 FUNDED

ACC. GENERAL
EXPENDITURE TG11
1 FUNDED & FILLED

PAYROLL ACC. TG11
VACANT FUNDED

ACC. CAPITAL
EXPENDITURE
TG11
1 FUNDED & FILLED

REVENUE CLERK
TG 6 NEW
FUNDED

CASHERS X2
TG5 FILLED

BILLING CLERK TG 6
FUNDED

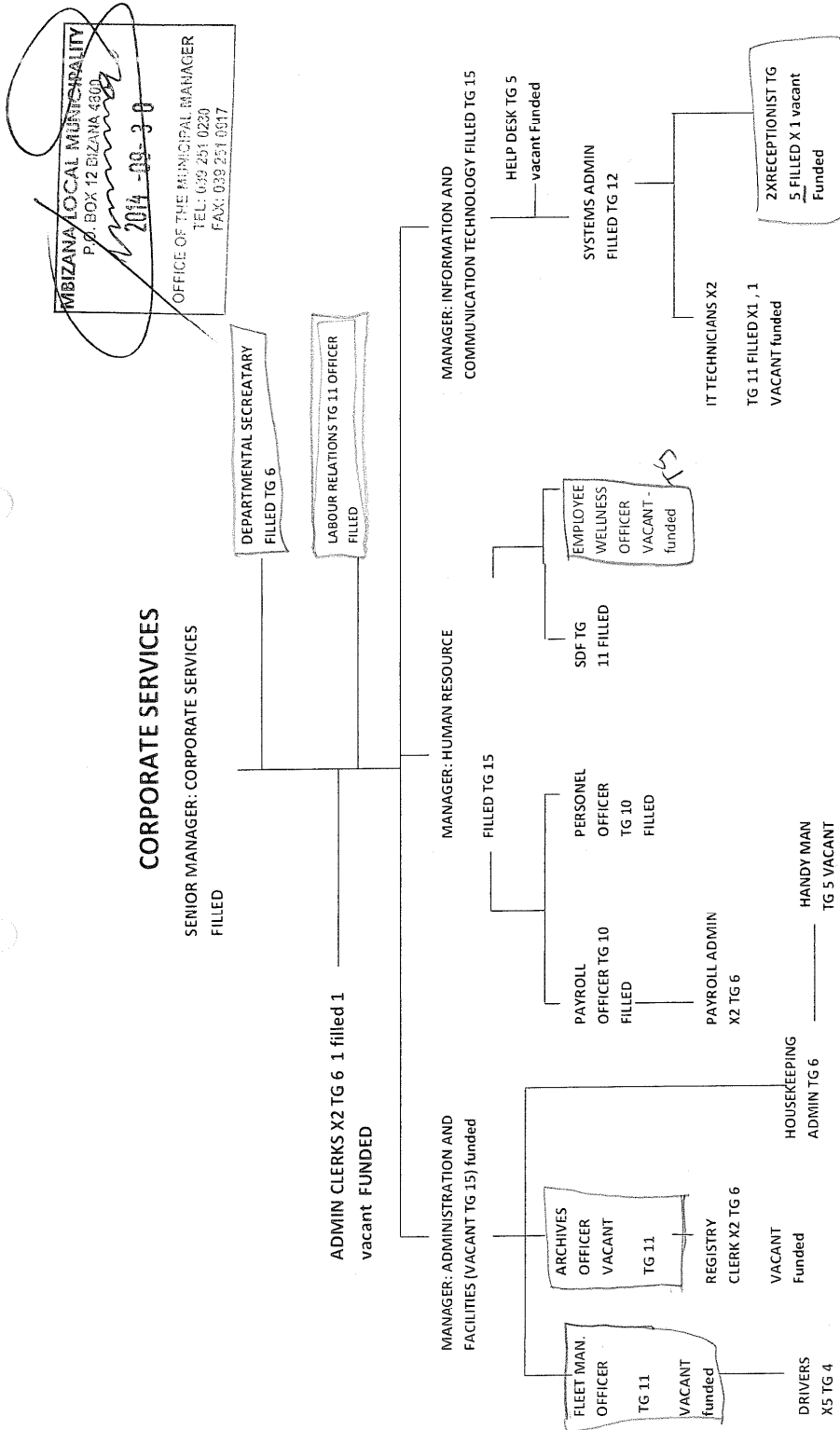
METER READER
X2 TG 3
FILLED

GEN. EXPENDITURE
CLERK TG6 FUNDED

CAPITAL
EXPEND. CLERK
TG6 FILLED

MBIZANA LOCAL MUNICIPALITY
P.O. BOX 12 BIZANA 4669
2014-09-30
OFFICE OF THE MUNICIPAL MANAGER
TEL: 033 251 0200
FAX: 033 251 0517

As approved by Municipal Council meeting of 25th September 2014 (this is the only certifier copy by the Municipal Manager) Page 7



CORPORATE SERVICES

SENIOR MANAGER: CORPORATE SERVICES
FILLED

DEPARTMENTAL SECRETARY
FILLED TG 6

LABOUR RELATIONS TG 11 OFFICER
FILLED

ADMIN CLERKS X2 TG 6 1 filled 1
vacant FUNDED

MANAGER: ADMINISTRATION AND
FACILITIES (VACANT TG 15) funded

MANAGER: HUMAN RESOURCE
FILLED TG 15

MANAGER: INFORMATION AND
COMMUNICATION TECHNOLOGY FILLED TG 15

FLEET MAIN OFFICER TG 11 VACANT funded
DRIVERS X5 TG 4

ARCHIVES OFFICER VACANT TG 11
REGISTRY CLERK X2 TG 6 VACANT funded

PAYROLL OFFICER TG 10 FILLED
PAYROLL ADMIN X2 TG 6
HANDY MAN TG 5 VACANT

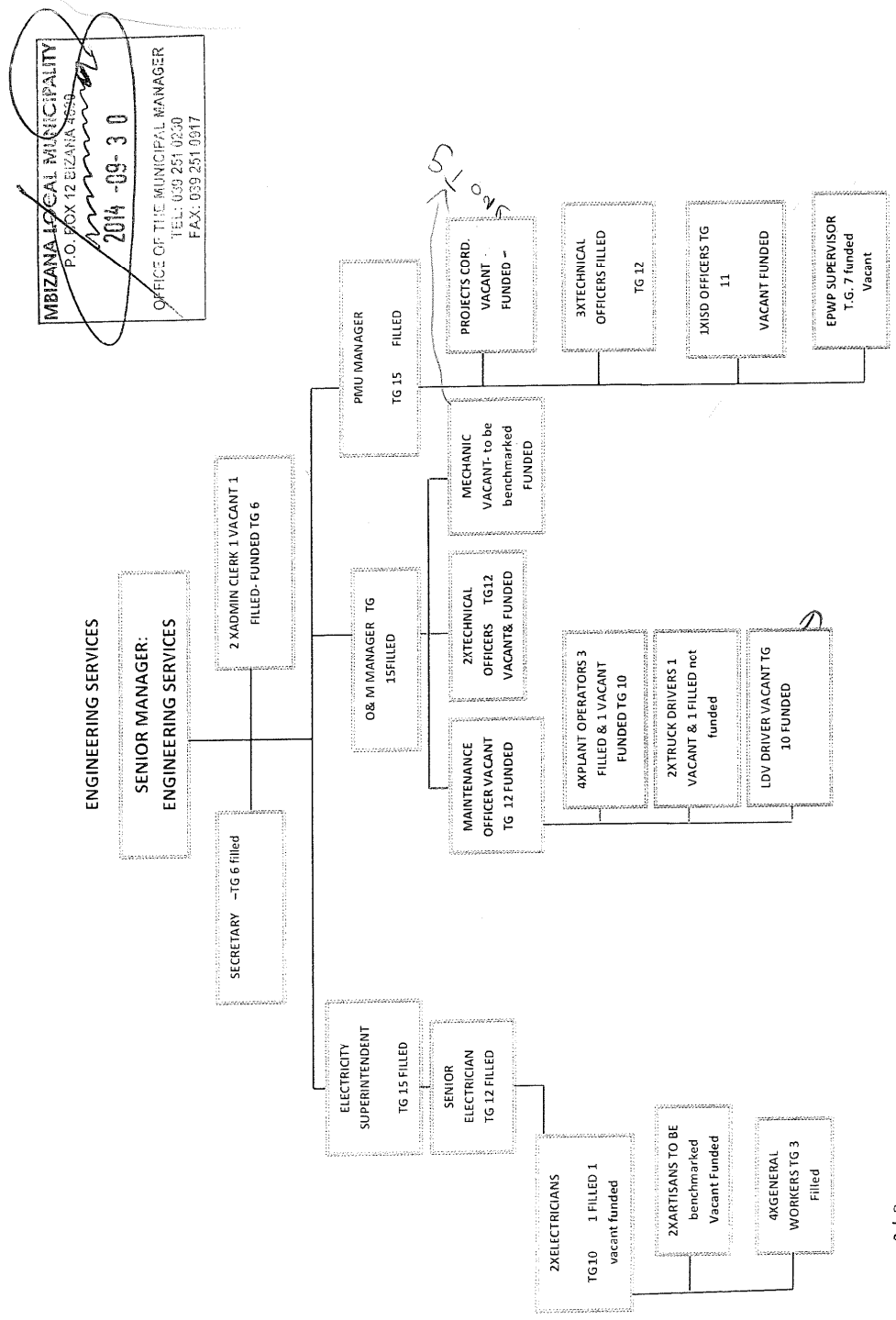
PERSONEL OFFICER TG 10 FILLED
EMPLOYEE WELLNESS OFFICER VACANT - funded

SDF TG 11 FILLED
HELP DESK TG 5 vacant funded

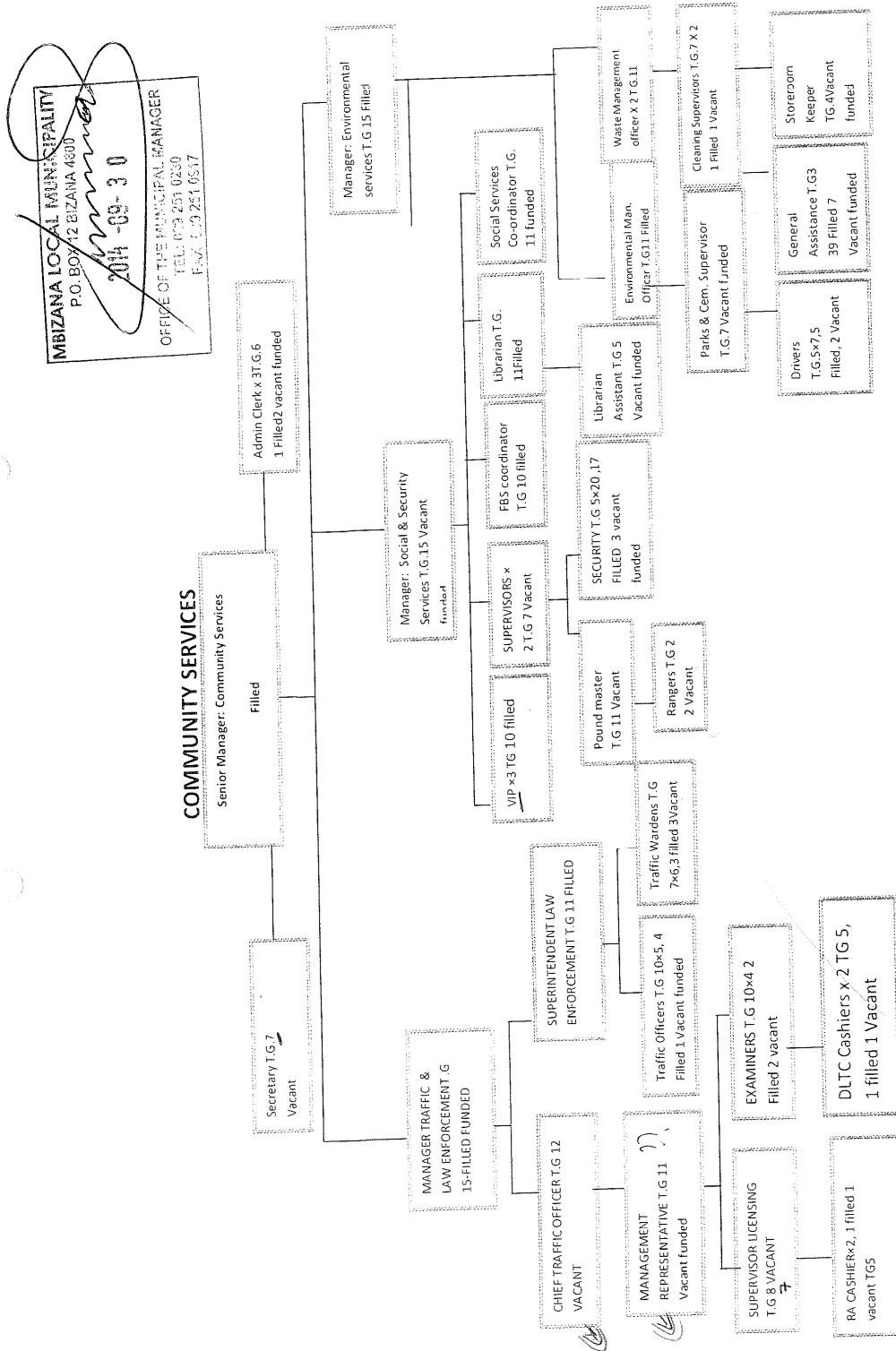
SYSTEMS ADMIN FILLED TG 12
IT TECHNICIANS X2 TG 11 FILLED X1, 1 VACANT funded

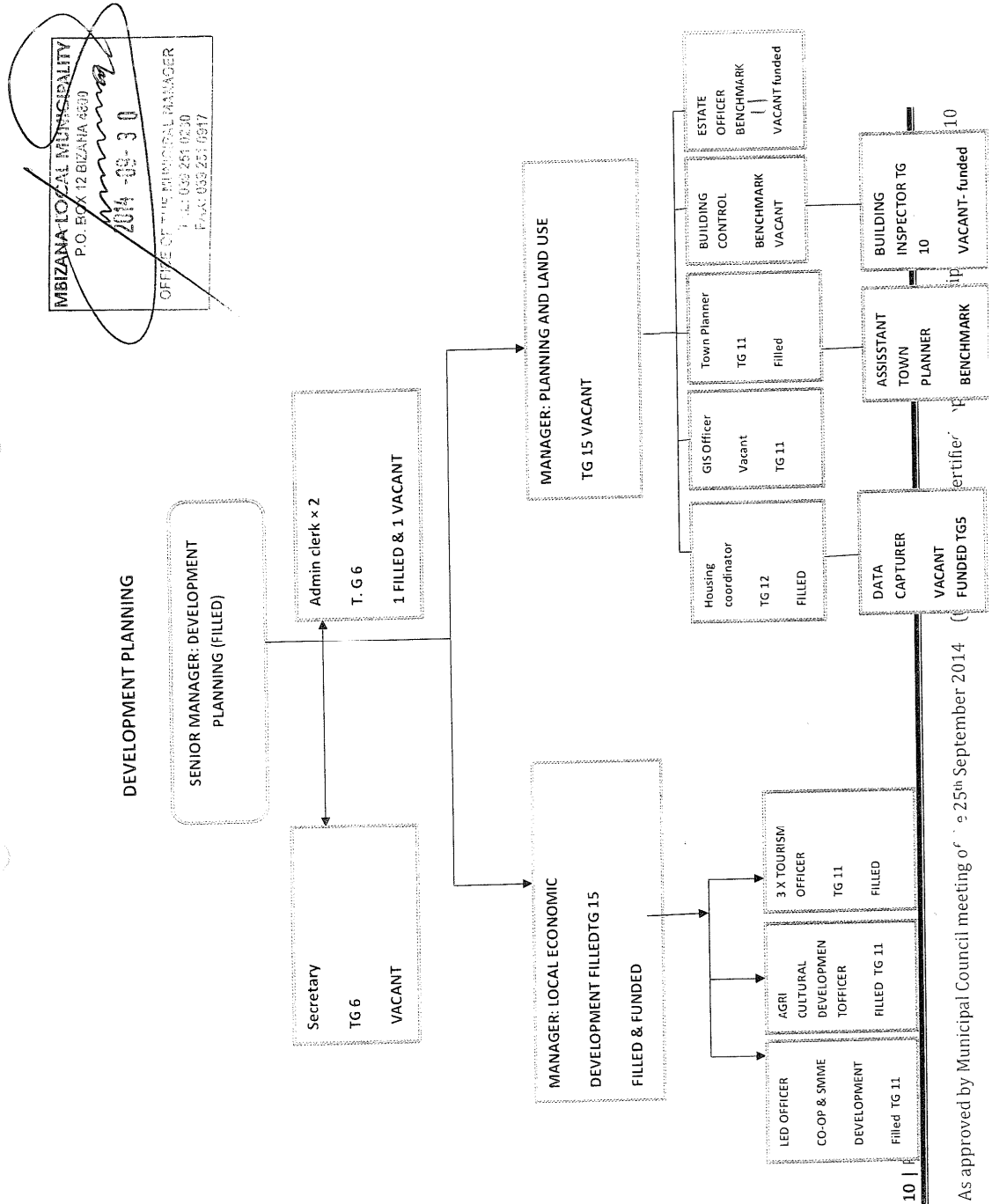
2XRECEPTIONIST TG 5 FILLED X 1 vacant funded

HOUSEKEEPERS X 7, TG 3, 6 filled & 1 VACANT funded



MBIZANA LOCAL MUNICIPALITY
 P.O. BOX 12 EBIZANA 5200
 2014-09-30
 OFFICE OF THE MUNICIPAL MANAGER
 TEL: 039 251 0230
 FAX: 039 251 0917





As approved by Municipal Council meeting of 25th September 2014

SECTION I

16. APPROVAL

This 2016 / 2017 IDP review has tabled to council for adoption on the council meeting held on the 31 March 2016. This draft will be used on road shows / ward consultative meetings to present the draft IDP and budget 2016/17 to our communities and invite their comments and inputs. This draft IDP document will also be submitted to MEC for assessment. Copies will be made available in key strategic accessible points for all interested stakeholders to read, make inputs and comments on this draft.

All received inputs will be considered and consolidated into the final document. The inputs are expected from communities, provincial government, sector departments, internal municipal department and other relevant stakeholders of the municipality.

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 as its draft IDP review for 2016 / 2017 financial year.

DECLARATION OF ADOPTION

SIGNATURES

MR L. MAHLAKA
MUNICIPAL MANAGER

DATE

HON. CLLR M.M. TWABU
THE MAYOR

DATE