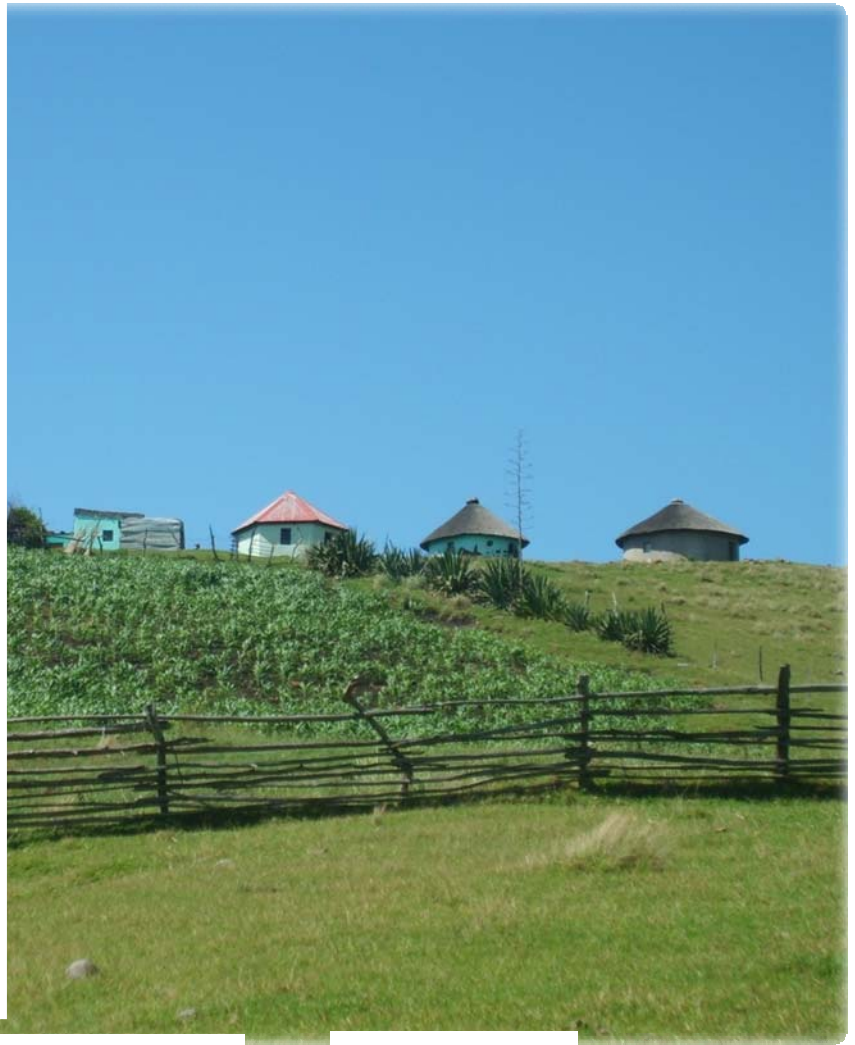


MBIZANA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET

2008-2009



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MAYORS FORWARD



CHAPTER 1: OVERVIEW OF THE MUNICIPALITY

Mbizana Local Municipality was established in 2000 following the merger of the Bizana Transitional Local Council (TLC) and the Transitional Rural Council (TRC) which administered the various rural settlements. Mbizana covers an area of 2806 km² with 25 wards. Mbizana Local Municipality falls under the OR Tambo District Municipality in the Eastern Cape Province.

1.1 FUNCTIONING OF THE COUNCIL

The municipality operates within a Collective Executive System combined with a ward participatory system. It has 25 wards and 50 Councillors with an Executive Committee consisting of twelve members. Ward Councillors chair ward Committees which are responsible for discussing local concerns. The Council meets once a quarter to consider recommendations from the Executive Committee and/or the Standing Committees through a report from the Honorable Mayor. The Executive Committee meets once a month basis on to consider matter tabled to it by the Municipal Manager with his management team.

COUNCIL COMMITTEES

Council has established Committees in terms of Section 79 and 80 of the Municipal systems Act to give political guidance and direction to the operations of Mbizana Local Municipality:

SECTION 79 COMMITTEES

Members' Interest Committee

The committee consists of the following members:

Chairperson: Cllr JN Madikizela

AUDIT COMMITTEE

This committee is being reconstituted

SECTION 80 COMMITTEES

Corporate Services Standing Committee

Special Programmes & Public Participation Standing Committee

Community Development Committee

Finance Committee

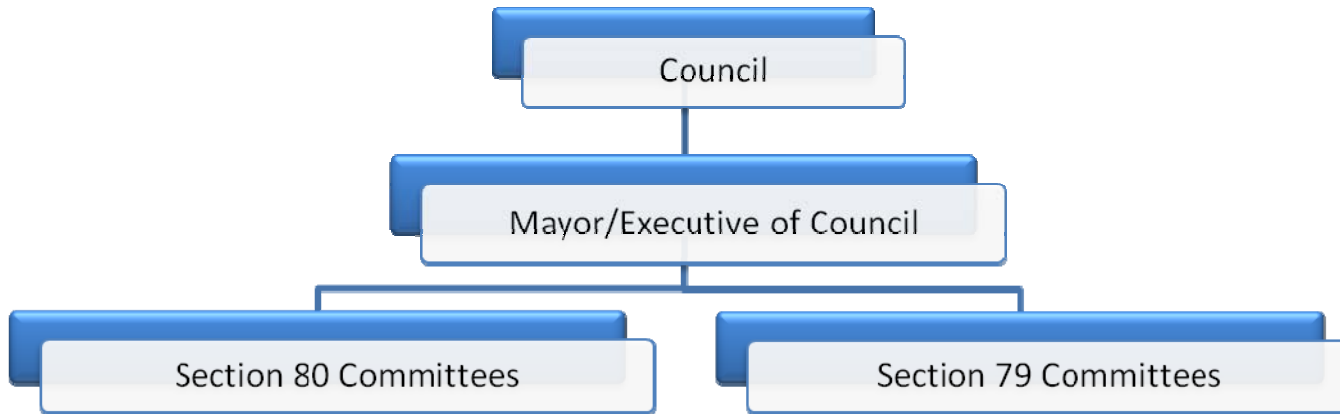
Planning & Infrastructure Standing Committee

Local Economic Development Standing Committee

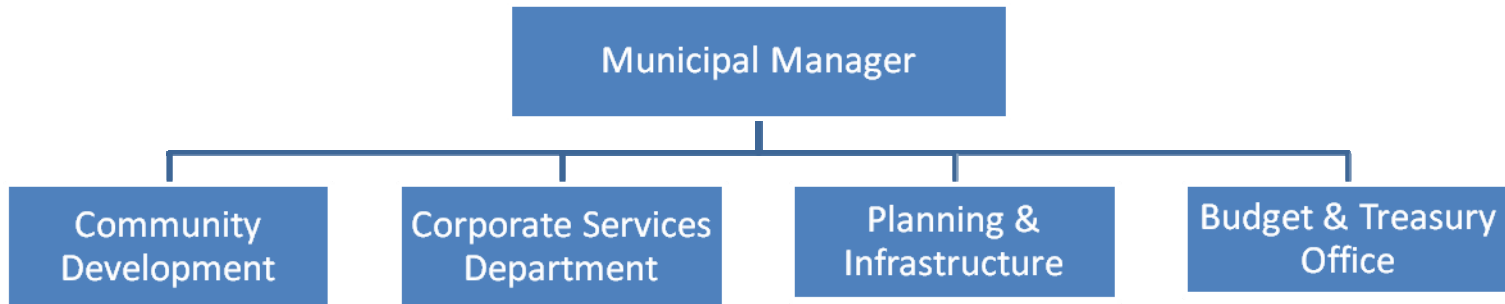
Speaker and Chief Whip

The Council elected the Speaker, Cllr Mahlaba, to chair Council meetings and. Cllr JN Madikizela was elected as the Chief Whip of the Council and is also responsible for capacitating and functioning of Councillors and Ward Committees

Political Structure



Administrative



Structure

ADMINISTRATION

The organisational structure was designed to achieve the strategic objectives of Council. The administration is clustered into five areas of internal administration and external service delivery. The following Section 57 Managers were appointed on a fixed term performance based contract to lead the Municipal Administration:

- Municipal Manager: Mr. L.N. Mambila
- Chief Financial Officer, Vacant
- Manager: Planning & Infrastructure, Mr. Y.W. Ayano
- Manager: Community Development, Mr. E.B. Mazingisa
- Manager: Corporate Services, Mr. V. Mhlembana

Functions and Services Performed by the Municipality by Department

Office of the Municipal Manager

The following table provides a summary overview regarding the key responsibilities of the Office of the Municipal Manager:

Key Functional areas	General state of the service
1. Municipal planning	<ul style="list-style-type: none"> • Strategic planning processes in the form of the IDP done • Draft SDF outdated • No systematic monitoring of implementation of strategic plans • No inter-governmental planning processes leading to duplication and gaps
2. Strategic interventions and special programmes	<ul style="list-style-type: none"> • Supporting some adhoc interventions • Implementing SPU programme
3. Support to Council structures (Mayor, Speaker, and Ward Committees)	<ul style="list-style-type: none"> • The Mayors activities are not proactively coordinated in line with municipal priorities • Issue about general management of the Council Structures processes e.g. ensuring follow up on council decisions • Inadequate preparation for council discussions and decisions • Inadequate management of Council records
4. Communications	<ul style="list-style-type: none"> • Poorly maintained website • No dedicated person for the newsletter • There are plans to establish a communications unit • A draft communications strategy and was adopted • A quarterly newsletter is published. • Open council meetings are held but this is not on a regular basis • Municipality not well profiled
5. Internal audit capacity	<ul style="list-style-type: none"> • No internal Audit function
6. Legal services	<ul style="list-style-type: none"> • Municipal contracts not checked for legal implications • Council resolutions not assessed for legal implications • Instructs and manage legal services related to litigation • Provides legal opinion • Position too junior for the service required
7. Legislative technical capacity	<ul style="list-style-type: none"> • Provides support on by-laws but the by-laws development process seems to be stuck
8. Organisational strategy and	<ul style="list-style-type: none"> • Organisational development interventions tend to be

Key Functional areas	General state of the service
development	haphazard with no one taking primary responsibility

Key challenges of the department include the following:

- a) The performance management system is still in draft stage; it has not been adopted and implemented, making it difficult to measure the performance of staff and departments against the Service Delivery and Budget Implementation Plan (SDBIP).

Budget & Treasury Office

The Budget and treasury office Budget & Treasury Office takes overall responsibility for the financial health of the municipality. Activities that constitute financial management in the municipality include financial planning (budgeting) and budget management; revenue and expenditure management; asset management; risk management; supply chain management and financial reporting.

The department is performing all these activities but with some level of difficulty because the existing capacity is limited. It is staffed by 13 staff members making up 10% of the total municipal staff. About 90% of all posts in Budget and treasury office are filled to date.

The following table provides a summary overview regarding the key responsibilities of the department:

Key Functional areas	General state of the service
1. Financial Planning	<ul style="list-style-type: none"> • Lack of interactive planning processes • Budget process managed and completed on time • Budgets not adopted • Financial planning not informed by departments leading to incremental budgeting • Trends of big variances between budget and actual results • Opportunities for increasing revenue base not adequately exploited e.g. property rates
2. Financial management (revenue, expenditure)	<ul style="list-style-type: none"> • Performance to expenditure management generally acceptable • Performance to of revenue collection is low
3. SCM/ Procurement	<ul style="list-style-type: none"> • No fully fledged stores and no dedicated capacity and no systems • Turn around periods long • No monitoring and evaluation of implementation of the SCM policy • General continuous violation of SCM policy
4. Asset management	<ul style="list-style-type: none"> • Asset register not updated timeously • Capital works reflected in the register except roads • No monitoring of asset use and maintenance by user departments
5. Risk management	<ul style="list-style-type: none"> • Have a risk management policy • No capacity to manage, monitor and evaluate implementation of risk management policy

Corporate Services

The Corporate Services Department is an internally focused department that is currently responsible for administrative and developmental support of the entire staff of the municipality.

The department is staffed by 14 people. The following table provides a summary overview regarding the key responsibilities of the department:

Key Functional areas	General state of the service
1. Fleet management	<ul style="list-style-type: none"> • No maintenance workshop • Vehicle servicing performed by respective dealerships
2. Support to Council structures (Mayor, Speaker, Council Committees and Ward Committees)	<ul style="list-style-type: none"> • The Mayors activities are not proactively coordinated in line with municipal priorities • Issue about general management of the Council Structures processes e.g. ensuring follow up on council decisions • Inadequate preparation for council discussions and decisions • Inadequate management of Council records
3. Staffing	<ul style="list-style-type: none"> • Turnaround times for filling posts fairly long – largely because of onerous process
4. Labour relations	<ul style="list-style-type: none"> • Labour Forum no functional • Labour relations issues general not adequately attended to or dealt with in an adhoc manner
5. Human Capital Development	<ul style="list-style-type: none"> • Training does not seem to match the needs of the municipality. • Training does not seems to be informed by skills plans • Impact of training on productivity not monitored and evaluated
6. Employee Assistance Programme	<ul style="list-style-type: none"> • Program was erratic in 2006 and has now stalled
7. ICT management	<ul style="list-style-type: none"> • Network being administered • Some level of frustration with provisioning of equipment • There are concerns with security and virus protection • General frustration with level of IT support and maintenance of equipment • No intranet and no backups
8. Information (Documents and records management)	<ul style="list-style-type: none"> • No centralised point for documents management • No registry
9. Coordination of Policy development processes	<ul style="list-style-type: none"> • Departments develop policies that relate to their areas of responsibility.
10. Occupational health and safety	<ul style="list-style-type: none"> • No monitoring of how the municipality is doing in this regard • A report was produced but was never acted on.

Community Development Department

The bulk of staff in the Social and Community Services is made up of general workers. The following table provides a summary overview regarding the key responsibilities of the department:

Key Functional areas	General state of service provision
1. Local tourism	<ul style="list-style-type: none"> • Function going through an establishment phase • Outdated strategy
2. Trading regulations	<ul style="list-style-type: none"> • Focusing on hawkers but no impact yet • The rest trading regulation not done • Draft by-laws • No by-laws implementation capacity
3. Beaches and amusement facilities	<ul style="list-style-type: none"> • Seasonal life saving service in four beaches • No other services provided • No service strategy/ plan
4. Cemeteries, funeral parlours and crematoria – including the DM function	<ul style="list-style-type: none"> • Doing cleaning and fencing of urban cemeteries. • No service/ plan or strategy in rural areas
5. Cleansing	<ul style="list-style-type: none"> • Urban area still generally dirty • No enforcement of anti-littering by-laws • Draft anti-littering by-laws
6. Markets	<ul style="list-style-type: none"> • No service strategy/ plan • Draft by-laws • No by-laws implementation capacity
7. Pounds	<ul style="list-style-type: none"> • Used impounding stray livestock and using a pound in Flagstaff; not anymore
8. Refuse removals, refuse dumps and solid waste disposals – including the DM function	<ul style="list-style-type: none"> • Weekly service provided in urban households area only • Daily services in the CBD • Cost vs. income is an issue
9. Street trading	<ul style="list-style-type: none"> • In the process of formalizing service • No service strategy/ plan • Draft by-laws • No by-laws implementation capacity
10. Traffic and parking	<ul style="list-style-type: none"> • Inadequate traffic control service • No management of parking
11. Protection services and security	<ul style="list-style-type: none"> • Also using private security firms • Some concerns about security risks e.g. theft, burglary etc

In general some of the key challenges facing the department include the following:

- There are a range of social and community services that are not rendered by the department. The Infrastructure department builds facilities and there are no programmes for managing them which could be a function for this department.
- With the exception of the HIV/AIDS programme, wider social and community development is not taking place. There is no staff to run these programmes.
- The department is also performing the following functions on of district and province. However there are no service level agreements

b) Library services

c) Vehicle registration and licensing

Planning and Infrastructure

The following table provides a summary overview regarding the key responsibilities of the department:

Key Functional areas	General state of service provision
1. Building regulations	<ul style="list-style-type: none"> • Draft by-laws • No clarity on how enforce building regulations when a municipality is not a fire and sanitation authority
2. Electricity reticulation	<ul style="list-style-type: none"> • The municipality is responsible for town area only and Eskom is responsible for rural areas. • No service authority function especially over Eskom
3. Municipal planning (Town planning)	<ul style="list-style-type: none"> • Zoning schemes and town plans under development • Difficult to zone land in the hands of traditional leaders and thus difficult to deliver services in these areas
4. Stormwater management system	<ul style="list-style-type: none"> • Done as part of roads maintenance • Culvert/ drainage unblocking done • Stormwater generally (other than when it relates to roads) is not done
5. Billboards and display advertisement in public places	<ul style="list-style-type: none"> • Service "abandoned" e.g. outdated SLAs with advertisers and no regulation
6. Fencing and fences	<ul style="list-style-type: none"> • Implementing capital fencing projects only in relation to community facilities • No major fencing projects e.g. grazing fields etc. • No maintenance plan
7. Local sport facilities	<ul style="list-style-type: none"> • Implementing capital projects only • Limited maintenance e.g. maintaining some and not managing use of facilities
8. Municipal roads – including the DM function	<ul style="list-style-type: none"> • Implementing capital projects only • Limited maintenance e.g. maintaining some and no comprehensive plan
9. Street lighting	<ul style="list-style-type: none"> • Providing service in some part of urban area only • No street lighting in rural areas.
10. Municipal public works only	<ul style="list-style-type: none"> • Service providers implementing capital works inadequately • Some planning and design work done in-house but generally outsourced with inadequate quality assurance

Most of the posts in the department are not filled, where they are filled, there is an issue of skills match.

Institutional Policies

#	Policy	Status
1.	Supply Chain Management	Adopted
2.	Risk Management	Adopted
3.	Indigent Policy	Adopted

4.	Employment Equity	Adopted
5.	Succession Policy	Adopted
6.	Acting Allowance Policy	Adopted
7.	Demotion & Promotion Policy	Adopted
8.	Induction Manual	Adopted
9.	Standing Rules	Adopted
10.	Code Of Conduct	Adopted
11.	Credit Control Policy	Adopted
12.	Training & Development Policy	Adopted
13.	Disciplinary Code	Adopted
14.	Health & Safety Policy	Adopted
15.	Housing Rental Allowance Policy	Adopted
16.	Leave Policy	Adopted
17.	Motor Car Scheme	Adopted
18.	Municipal Asset Management Policy	Adopted
19.	Municipal Investment Policy	Adopted
20.	Overtime Policy	Adopted
21.	Essential User Scheme	Adopted
22.	Recruitment & Selection Policy	Adopted
23.	Study Assistance Policy	Adopted
24.	Transport Policy	Under review
25.	Equity Policy	Under review
26.	Subsistence & Travelling Policy	Under review
27.	Acting Allowance Policy	Under review

28.	HIV/Aids Policy	Under review
29.	Leave Policy	Under review
30.	Training & Development Policy	New
31.	Recruitment & Selection Policy	New
32.	Sexual Harassment Policy	New
33.	Substance Abuse Policy	New
34.	Resettlement Policy	New
35.	Termination Of Service	New
36.	Succession Planning	New
37.	Employee Assistance Policy	New

CHAPTER 3: CORPORATE STRATEGY AND STRATEGIC FOCUS AREAS

Vision

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

Mission

Mbizana Local Municipality will be a well governed municipality committed to discharging its legislative and constitutional mandate through:

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

3.1 Development priorities, objectives and Strategies

The overall municipal development priorities and the revised objectives for 2008/09 are summarized as follows:

Good Governance and Public Participation

Functional area	Municipal Objective	Strategy	Indicator
Integrated Development Planning	To ensure a credible IDP process and document	develop a participatory IDP development process	Council adopted participatory IDP process plan
			Council adopted IDP
			EXCO approved SDBIP
			MFMA Compliant SDBIP
			Nature of comments from the provincial government
Community based planning	To revive community based planning	Facilitate community based planning	number of IDP linked council approved Community Based Plans
Municipal Organisational Development	To ensure an optimal, functional and well coordinated municipality	Develop the capacity, systems and processes of the various departments	Level of success in the implementation of IDP
		Develop institutional systems to ensure interdepartmental coordination and interface	Level of success in the implementation of IDP
		Develop council systems to ensure proper coordination and interface between the Council and Exco	milestones towards achievement of the objective

Functional area	Municipal Objective	Strategy	Indicator
		Develop council systems to ensure proper management and coordination of the functioning of ward councilors and committees	milestones towards achievement of the objective
		Develop council systems to ensure proper coordination and interface between the Speaker's office and whippers	milestones towards achievement of the objective
		Strengthen systems and structures to ensure the better coordination of the municipality	Council committees perform their oversight functions
		Ensure and monitor compliance with all legal prescripts	number of reports meeting specified requirements
			Response rate to auditor general's queries
			nature of feedback from chapter 9 and other institutions
		Establish and implement council - administration interface protocols	Council adopted protocols
		Review delegations framework to cover all levels of management	adopted delegations framework
Establish the audit committee	Compliant and functional audit committee		

Functional area	Municipal Objective	Strategy	Indicator
	to improve rating and public standing of the municipality	Undertake citizen satisfaction survey	approved citizen survey plan
	To ensure performance of powers and functions allocated to the municipality and compliance to legislative requirements	Coordinate with the relevant department to develop an organogram that is in line with powers and functions	council approved aligned structure
Public participation	To promote a effective public participation	Strengthen the capacity of Ward Committees	Well functioning ward committees
		Provide assistance to communities and organized stakeholders to effectively participate in council and municipal affairs	rate of response to council and municipal invites for public comments and submissions
			Volumes of customer feedback, number marches to and petitions handed to the municipality
		Establish a petitions committee	Functional petitions committee
Performance management	To ensure management and recognition of performance	Facilitate reviewal of the performance management framework	approved performance management framework
intergovernmental relations	To improve coordination of service delivery amongst spheres of government	implementation of the IGR framework act	functional intergovernmental relations structures

Functional area	Municipal Objective	Strategy	Indicator
		establishment of horizontal intergovernmental relations with other municipalities	Signed memorandum of understanding with other municipalities
			Revived MISDI
Legal Administration	To ensure proper management of municipal legal matters	Strengthen the capacity of the municipality to deal with legal	Decrease in litigation cases
		centralizing management of litigious matters in the municipality	milestones towards achievement of the objective
	To ensure gazettement of by-laws	Facilitation of gazettement of by - laws	Number of by-laws gazetted
		implement gazetted by laws	No. of prosecutions
Communications	To improve municipal communications and public liaison	Review and adopt communications strategy	Council adopted strategy
Anti-corruption	To minimize risk of corruption and promote clean governance	develop and implement anti - corruption strategy	Council adopted strategy
Customer care	To improve the quality of services provided to customers	Implement the Batho Pele principles	customer satisfaction assessment tools in place
Special Programmes	To ensure development of special groups	Mainstream special groups development within all municipal plans and programmes	Customised special groups regulatory framework

Institutional Development and Transformation

Functional area	Municipal Objective	Strategy	Indicator
Organisational structure and recruitment	To ensure alignment of organogram with the assigned powers and functions	Review the organogram to be in line with the powers and functions	Council approved organogram
	Identification of critical posts	Filling of urgent and critical posts	Advertising of positions
Job evaluation	Job evaluation	Evaluation and analysis of newly created posts in organogram	Posts analyzed
		To provide adequate office space and computer room	Office accommodation for all staff
Training and Development	Institutional Capacity	review skills development plan to be responsive to municipal capacity challenges	approved skills development plan
	Community Training	Liaise with the department of labour and DPLG on planned community training interventions	Training community Reps
	Experiential training	Assist students to gain experiential training	No of students trained
Council Support	To provide adequate administrative support to council	Co-ordination of council activities with the speaker's office.	Improved admin support and functioning of Council
		Implement council records management system according to legislated archives system	Availability of accurate council records and documents

	Policy Reviewal	To facilitate annual reviewal of all relevant policies	Effective and outdated policies
ICT	PROVISION OF ICT SERVICES AND SUPPORT	Capacitation of ICT function with Human resources	Fully functional ICT user support helpdesk
		Network Infrastructure upgrade	Increased number of networked devices and connection speeds
		Facilitate the use of ICT in communicating with councilors	Improved communication between councilors
		Upgrade financial management system	Upgraded FMS
Fleet management	Provision of transport & control for municipal activities	Reviewal of transport policy	Proper administration of Municipal trips
Labor Relations	Execution of disciplinary and bargaining processes	Reconstitute labor forum	Smooth implementation of labor activities
	Occupational Health & Safety	Review ,adoption and implementation of health and safety policy	Decrease health and safety hazards
Employee wellness	EAP	Review and Implement EAP	Effective and efficient workforce
Employment Equity	Employment Equity Plan	Formulate employment equity committee	Comply with employment equity act

Basic Services Delivery – Social Services and Local Economic Development

Functional area	Municipal Objective	Strategy	Indicator
Traffic roads safety	To ensure road worthiness of public transport vehicles	Construction and facilitation of road worthiness facility	milestones towards achievement of the objective
	Ensure safety of the municipality, its key points, assets and staff	Provision of protection services to all municipal key point, staff and assets	number of criminal, trespassing and corruption incidents
			decrease in the number of animal cases in the municipality
Driver, vehicle testing and licensing	Ensure provision of a driver's license and vehicle testing centre	Provision of a driver's license and vehicle testing centre	functional driver's license and vehicle testing centre
HIV and AIDS	Facilitate intersectoral collaboration	Facilitate establishment of an intersectoral collaboration structure	functional structure
		Development of a multisectoral intervention plan	Council adopted plan
	Reduce the rate of prevalence in the municipal area	Undertake awareness campaigns	% reduction in the rate of HIV prevalence
	To provide proper care and support to infected and affected people	Increase and strengthen support structures	No. of Support structures strengthened and established
		Facilitate provision of appropriate treatment for people living with HIV and AIDS	number of patients enrolled for ARVs

Functional area	Municipal Objective	Strategy	Indicator
		Provision of support and care to child headed households and orphans	number of child headed households enrolled in the programme
Poverty alleviation	Ensure integrated poverty eradication system	Develop an integrated poverty eradication strategy	council adopted poverty eradication strategy
		Establish a poverty eradication intergovernmental relations structure	functional poverty eradication structure
		Investigate and map all poverty eradication funding windows (public, private and international)	Number of relevant funding institutions identified
		Establish partnerships with departments and organizations that provide short term poverty alleviation interventions	Database of poverty alleviation institutions
		Facilitate provision of social grants to all eligible people.	Number of people accessing social grants
		Engage all government departments to employ principles of extended public works programme in implementing projects located in Mbizana	number of jobs created
		Align the IDP priorities with the poverty eradication strategy	aligned IDP
		Facilitate home based garden for food security	number of participating households

Functional area	Municipal Objective	Strategy	Indicator
library services	To improve the level of awareness and canvass the importance of using the library	Undertake awareness campaigns on research and general reading	increase in the number of users
		Engage in a literacy campaign for all age cohorts	% reduction in the illiteracy rate
Telecommunications	Ensure access to both mobile and landline modes of communications	Working with relevant stakeholders ensure improvement of network coverage in coastal areas	% network of the coastal areas
Water provision	Ensure all households, institutions and businesses have access to clean water supply	Working with OR Tambo DM Facilitation water provision to all households, business and other institutions across Mbizana	number of households, businesses and institutions accessing clean water
Disaster management	Ensure municipal implementation of the disaster management act	Facilitate implementation of the act	milestones towards implementation of the policy
Economic growth rate	To grow the local economy to up to 10% by 2013	Facilitate implementation planning of the current LED Strategy	approved implementation plan
Tourism	To grow tourism to 3% by 2013	Strengthen and facilitate growth of the existing tourism initiatives	% contribution towards economic growth
		Explore growing tourism in the under-exploited areas of political, eco - natural and cultural tourism	Number of tourists visiting.
		Lobby funds to develop a municipal tourism master plan	Amount secured for the master plan

Functional area	Municipal Objective	Strategy	Indicator
	To promote and market local tourism products	Facilitate a coordinated approach in developing and marketing tourism products from Mbizana	Approved marketing plan
		To build strategic partnerships with tourism rating, travel agencies and other organizations to market Mbizana as a destination of choice	signed memorandums of understanding
Mining	Ensure a coordinated and well planned mining process in Mbizana	develop a mining development strategy	Council approved strategy
		Mapping of available mining resources within the municipality	spatial mining map
Agriculture	Working with Provincial and National government to strengthen and grow the agricultural sector to contribute 10% in the local economy by 2013	Promote commercialization of the agricultural sector	Number of farmers moving towards commercial agricultural practices
		Promote transformation of subsistence into formal farming	Number of farmers moving towards formal agricultural practices
		Develop a marketing strategy for agricultural produce	Approved marketing strategy

Functional area	Municipal Objective	Strategy	Indicator
		Establish formal partnerships with traditional leaders and local communities to make rural land productive	% increase in the number of people tilling their land
		Promote home based agricultural farming	number of home based farmers
		Exploring possibilities of value addition for agricultural produce	approved feasibility study report
Forestry	To ensure growth and development of the forestry sector to contribute 6% in the local economy by 2013	Establish partnerships with interested investors and venture capitalist in forestry	% contribution towards economic growth
		Identify and map all the areas with forestry potential	spatial map of forestry potential areas
		Solicit partnership with and mandate from affected communities on potential forestation	formal partnership agreements
		investigate the forestry potential for purposes of value addition	feasibility study report
Mariculture	To promote sustainable use of marine resources for the benefit of the local community and meaningful contribution in the local economy	Facilitate transformation from subsistence to commercial fishing	% contribution towards economic growth
		SMME Development in the fishing sector	number of licensed businesses

Functional area	Municipal Objective	Strategy	Indicator
Manufacturing	To grow the manufacturing sector to 3% by 2013	to promote manufacturing development sector	% contribution towards economic growth
Enterprise development	To promote enterprise development to contribute 3% by 2013	Facilitate growth of the retail and other sub-sectors	% contribution towards economic growth
		SMME development	number of new enterprises established
		Set up a business resource and support centre	functional business resource and support centre
		develop an SMME development strategy	Council approved strategy
		Develop a supporting mechanisms to formalize informal businesses	number of new formal businesses from informal sector
Waste management	Ensure a healthy habitat and environmental friendly municipal area	Review and implement the municipal waste management plan	reduction in the number of illegal dumping sites
			number of recycling sites or initiatives
			Well managed and maintained urban cemeteries
			number of identified, demarcated and fenced rural cemeteries

Functional area	Municipal Objective	Strategy	Indicator
		Facilitate compliance with best practices on medical waste	medical waste disposal practices
		Facilitate proper management and collection of rural waste	number of buy back centers
Refuse removal	Ensure a clean environment in Bizana	Ensure effective refuse collection and maintenance across the urban area	intervals of refuse and waste collection
Coastal management	Ensure proper management and preservation of coastal environment	reviewal of the coastal management framework	council approved framework
Biodiversity	Ensure preservation of the indigenous fauna and flora species as well as conservation and environmental management	Control and removal of alien plants	decrease of invasive species
		Restoration and preservation of indigenous plants	number of indigenous plant nurseries
		Development of an environmental management framework	council approved framework
Protection services	To ensure safety for road users and the community	Participate in National and Provincial Traffic and road safety campaigns	number of negligent road roads incidences
		Ensure that general law enforcement is done on a daily basis	Number of incidents handled per officer per year

Functional area	Municipal Objective	Strategy	Indicator
		Reduce the number of accidents caused by alcohol consumption on Mbizana roads	Number of Alco-roadblock conducted
Office	Development of a one stop office Park	facilitation of feasibility assessment for an office park	feasibility study report

Basic Services Delivery – Infrastructural Development

Functional area	Objective	Strategy	Indicator
Roads	Ensure , all nodes, service centers and tourist attraction areas are linked in a good road surface	Facilitate provision of roads to nodes	The number of roads linking identified nodes
		Facilitate the provision of roads to community service centers	Number of community centers linked
	Ensure roads & storm water drainages are maintained	Facilitate roads maintenance	Km of roads maintained
		Upgrading of roads in town to include storm water drainage system	number of roads with storm water drainage
		Maintain CBD roads and storm water drainages	CBD roads & storm water drainages are in a fairly maintained condition
		Development and implementation of a roads maintenance plan	council approved roads maintained plan
Community Facilities	Ensure provision of multi - purpose community centers in all wards	Construction of multipurpose community facilities	Number of community facilities constructed
		Upgrading of community halls into multipurpose community centers	number of upgraded community halls
		Maintenance of community halls	number of halls maintenance
Town Hall	Ensure provision of a Town Hall in town	Undertake fundraising to fund provision of a town hall	amount of funds secured

Functional area	Objective	Strategy	Indicator
Community Facilities	Ensure that all wards have a functional multi - purpose community centre	Facilitate provision of multi - purpose community centers to all wards	Number of multi -purpose community centers completed
		Undertake a fundraising process to provide multi - purpose community centers	Amount of funding generated
Taxi and bus rank facilities	Ensure proper operational management and maintenance of the taxi rank	Develop an integrated operational plan for taxi rank market stalls	state of the taxi rank
	Ensure provision of an appropriate bus rank in town	Facilitate provision of an appropriate bus rank in town	milestones towards achievement of the objective
	Ensure provision of public transport facilities along major routes	Provision of public transport shelter facilities along major routes	number of completed public transport shelters
		Facilitate completion of the taxi rank	completed taxi rank
		Continuing finalization of the newly constructed Vehicle Testing Station	VTS completed
Sport Development	Ensure provision of multi - sporting code sports facilities	Undertake a fundraising process to provide multi - sporting code sports facilities	Amount of funding generated
Public transport	Ensure access to reliable and safe public transport system	Working with relevant government departments to facilitate provision of public transport to all major routes	number of major routes with access to public transport

Functional area	Objective	Strategy	Indicator
Electricity	Ensure reliable provision of electricity to the urban area of Mbizana	Ensure all households, community services centers, business and institutions have access to electricity	number of connected households, institutions, business and community service centers
			Power interruptions are maintained timeously
		Solicit funding from DME to make connection to RDP houses	amount of funds secured
			number of billable electricity consumers
		Ensure compliance with service regulatory prescripts	Regulatory requirements are met
Urban regeneration	To reconfigure the urban character, layout and quality of buildings in town	Facilitate the planning of urban regeneration	council approved urban regeneration plan
Settlement planning	To access housing subsidies for Mbizana people	Facilitate application for subsidies to impalement low cost housing development	number of approved projects
	Ensure provision of middle income housing	Facilitate identification of land for development of middle income housing	milestones towards achievement of the objective
Land use planning and development	Facilitate proper land use planning and zoning of the urban area	Facilitate mapping and zoning of urban land	approved zonal scheme
		Facilitate proper zoning for business and industrial development sites	approved zonal scheme

Functional area	Objective	Strategy	Indicator
		Gazetting the zoning scheme	Zoning scheme gazetted
Spatial planning	To ensure proper regulated spatial development	Review the SDF	council approved reviewed SDF
Building Control	To ensure a safe built environment	Ensure compliance of infrastructures against building regulations	level of compliance
Office Park	To provide a one-stop public service centre	Securing office space	Office space secured
		Establish a partnership to invest in an office park	SLA established between stakeholders
		Solicit funding for the implementation	Funding secured

Financial Viability

Functional area	Objective	Strategy	Indicator
Own Revenue	To increase own revenue	Facilitate implementation of projects that will generate own revenue at least by 25% of the total revenue by 2010/11	increase of own revenue as a % of the total budget
Debt coverage	To ensure that 80% of debtors is below 90 days debtor age	To monitor the age analysis every month and take necessary action	Reduction of debtors that are more than 90 days
Customer Care	Establishment of customer care unit within the department	Training of staff on customer care. Public comments book	No of queries resolved per fortnight
Personnel expenditure	To have personnel expenditure within 45% of the operating expenditure in 2011/12	Monthly monitoring & reporting of trends in personnel expenditure	Drop of personnel expenditure
General expenditure	To have general expenditure within 25% of the operating expenditure	Budget adjustments	% drop of the total general expenditure
Management of creditors	Creditors paid within 30 days upon receipt of invoice	Improve internal controls with regard to SCM	Reduction of complaints from creditors
Repairs and maintenance expenditure	To have repairs and maintenance expenditure at 15% of the expenditure	Budget adjustments	% increase of Repairs & Maintenance
Financial Management & Reporting	MFMA compliance in terms of Management & Reporting	Develop & implement MFMA compliance programme	Timeous Submission of Monthly, Quarterly and Yearly Reports
Asset Management	To have an updated asset register.	Facilitate the appointment of a service provider	GAMAP/GRAP Asset Register

Functional area	Objective	Strategy	Indicator
Supply Chain Management	To strengthen the SCM unit	To recommend to the relevant department to effect recruitment in the unit.	Well staffed unit
	To ensure that at least 40% of our budget is circulating within the Mbizana Municipality	To use our SCM database to identify local service providers	% of local service providers appointed
Annual Financial Statements	To improve audit opinion from disclaimer to unqualified.	Develop & monitor GRAP/GAMAP implement plan	Improved audit opinion