

STRATEGIC PLANNING REPORT

MBIZANA LM STRATEGIC PLANNING REPORT 2011/12

OPENING ADDRESS HON MAYOR

The session was opened by Councillor Magini on behalf of the Hon Mayor who could not attend due to other commitments. and a special word of welcome was extended to all the members present. He then elaborated that in line with chapter 7 of the MFMA which says: A mayor may delegate some aspects of the responsibilities to a councilor serving in any of the council committee; however she remains answerable to any of delegated functions.

“All mayors had sign the performance agreement with the Dept of local government and traditional affairs in EC Province .Speakers and Chief-whips also pledge and even accounting officers in working hand in glove to change the working environment, through developing a strategic vision and identifying the SMART key performance areas.”

“The Green Paper on cooperative government suggests that in-order to improve co-ordination and implementation, there is a need for all government spheres and stakeholders to operate on a single plan.”

“It also suggest the transformation of the IDP as key cooperative government instrument and window for co-ordination at the local level that is followed by everyone and is applicable to all spheres of government, state owned-enterprise and outside stakeholders”.

“The funding model is not adequately addressing the backlog. The formula itself needs to be reviewed in-order to precisely respond to our current situation. That is the thinking we must advocacy towards the **National Policy Conference**.

Our municipality is situated at the tail-end of Eastern Cape. We are treat as if we do not exist hence we are not catered for. We are solely depended on grant funding and low revenue base.”

“It takes our municipality to a situation that cannot make an Eastern Cape a compelling place to live, work and invest.”

Chapter 1

MBIZANA LM STATUS QUO AS PRESENTED BY Municipal Manager: MR. S. THOBELA

OBJECTS OF LOCAL GOVERNMENT

- to provide democratic and accountable government for local communities
- To ensure the provision of services to communities in an sustainable manner
- To promote social and economic development
- To promote safety and healthy environment
- To encourage involvement of communities and community organization in the matters of local government. These objects will be achieved if schedule 4&5 are implemented with enough resources, Subject to determination by Minister and MEC on being advised by Demarcation Board in terms of S.84(i) of MSA, NO 117 OF 1998, the following local government functions are performed by local municipalities
- Refer to Schedules 4&5 Part B
To ensure the implementation of the 5KPA's the council came up with the organization structure that is comprised of the following departments
- Municipal Manager's office: which is responsible for the overall administration and giving support to internal departments
- Corporate Services Office
- Budget & Treasury office
- Strategic & Development Planning
- Engineering Services
- Community Services
- Mbizana Local Municipality is one of the 4 LMs in Alfred Nzo as from the 18th May 2011
- We are a grade 3 Municipality based on the revenue base and population figures
- The Municipality is absolutely rural
- The Municipality has 31 wards up from 25 from the previous term
- Has a total of 61 councilors and 12 Traditional Leaders
- It is a collective executive type
- The total populations as per Community Survey of 2007 is at 279,739
- Settlements are generally sprawling at a density of 99,7/sqkm
- Consistent with the national trend, 55% of the population is female and 45% male
- Persons from 0-14 years are 47% (youthful population)
- Those that are 15-64 years are 48% (economically active)
- Persons that are 65 years and older are 5%
- Unemployment is estimated at 57% (Community Survey: 2007)

- Most of the unemployed are young people
- The area largely relies on government transfers of one kind or the other
- The GGP is estimated at R500 m (2009) but largely driven by grants (Could be more as SASSA transfers R 47 m monthly)
- The economy of the area is consumer based as signified by the strength of the retail sector (19%) and 5% manufacturing
- The government transfers are not spent in the productive economy
- We are price takers and not makers
- The impact of KZN products that have ease of access to our market for consumption
- Infrastructure that is ailing in town
- The town is imploding with possibilities
- The impact of cheap goods (imports) to the local retail sector
- Potential of developing residential, commercial & corporate property stock
- Impact of leaking economy to KZN due to social amenities and its impact on social life

Agriculture

- The agricultural Research Council (ARC) developed a comprehensive agricultural profile of the whole of the Alfred Nzo DM including Mbizana. According to findings of research undertaken by ARC, Mbizana has a potential to produce the following:
 - Potatoes suitability
 - Cabbage
 - Sorghum
 - Dry beans
 - Maize

Mining

- Mining is another sector with untapped potential, examples of areas with noticeable potential include but not limited to:
 - Xolobeni mining – titanium
 - Quarries and Sand Mining (Imizizi & Xolobeni)
 - Clay in Mbhongweni, amaMpisi, and Amadiba are the main mining prospectives areas in Mbizana and needs close attention in the local economic efforts.
 - Forestry
 - Forestry is a potential sector in Mbizana with huge potential for employment opportunities, it is however not fully utilised.
 - According to an assessment undertaken by Strategic Environment Assessment (SEA) within the wild coast SDI, Mbizana Municipality has a potential of about 20 000 hectares of good to moderate new forestry potential.

Health

- Our municipal area needs 31 clinics, this is based on the national benchmark of 10 000 households per clinic facility. Currently MLM have 18 clinics servicing the 279 000 population and leave a backlog of 13 health facilities.
- There are also two hospitals (St. Patricks & Greenville) servicing the entire municipal area.
- The biggest threat to adult's health status in the area is HIV/AIDS. The average prevalence rate of Mbizana is 33%.

Roads & storm water

- Approximately 90km of roads will be maintained and created in 2011/2012 using our MIG funding. The intension is to strive for a manageable balance between the need to creating new infrastructure and maintain existing ones.
- 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 floods-transported debris & irresponsible people dumping foreign objects into our system

Water And Sanitation Backlogs:

- Our analysis indicates that backlogs for water and sanitation remain high. There's infrastructure which is under construction to address the issues of scarce water, our municipality has to work hard to increase the level of accessibility with regard to sanitation.

Refuse Removal

- Approximately 21% of households do not have safe means to dispose of their waste and refuse.
- Another 76% devise their own mechanisms while just under 3% receives municipal collection service and this latter group is largely concentrated in the town of Mbizana.
- There are plans to undertake educational campaigns in all wards and amongst councillors and this is informed by the fact that majority of households in Mbizana use informal, unregulated waste disposal mechanisms in the rural areas.

Electricity

- It is estimated that about 32,000 households do not have electricity in the local municipality of Mbizana. Currently, the municipality is licenced to purchase and sell electricity to connected users in its grid. Eskom provides to rural household and large business directly.
- Our analysis of household access to energy sources for purposes of cooking and lighting reflects that the majority of 70% who are largely in rural areas still rely on candles for lighting. Only 24% had access to electricity by 2009, another 2% rely on solar panels while the remaining 4% uses gas and paraffin.

Social Security & Social Dev. Services

- The enormity of poverty characterized by illiteracy, low income levels and lack of access to employment opportunities is a serious challenge of MLM.

- According to Stats SA 2007, almost 76% of people receive child support grants whilst there is a 17% of people who are receiving old age pension and only 5% receiving disability grant.

Safety and security services

- There are four police station in Mbizana. These are situated in Bizana town, Mpisi, Mzamba and Ndengane satellite station.
- According to the district commissioner, Mbizana is relatively stable in terms of crime statistics and is not a priority in terms of additional police station.
- In pursuit of reduction of crime, community justice programme through the establishment of community police forums (CPF) and emergency zoning of villages need to be our areas of focus.

Functional literacy levels

- The area is characterised by poor literacy levels and low educational levels. Only 2, 4% of the population have a matric and only 1, 4% of the population have post matric qualifications.
- The low levels of education imply a need for adult education and skills development programmes, improvement in access to schools and resource allocation to enhance opportunities for further training.

Possible areas of intervention

- The Town re-vitalization
- Mbizana By-pass
- Internal roads upgrade
- Infrastructure development (bulk water, sanitation & electricity)
- Precinct planning for the town and coast line
- Property development along the N2 toll road
- Tourism: OR Tambo heritage; Kananda; the coast line
- Agriculture along Mthamvuna River and sugar cane fields (North Pondoland sugar)
- Support for the SMME and Coops in agriculture
- Manufacturing on small scale using new technologies, e.g. Paving Blocks
- Trigger agricultural entrepreneurs amongst young people
- 47,585 hectors capable of producing 60-80 tons per hector of potatoes
- A further 6,656 hectors capable of producing 60-80 tons per hector of cabbage and 30,277 producing 40-60 tons per hector
- 22,237 hectors for sorghum
- 40,000 for dry beans
- 71,065 hectors of maize producing 6-7 tons per hector

Challenges to be addressed

- Long term planning for spatial and economic development in the context of PGDP & NSDP and Special Economic zones recently

- Resolving issues of land tenure (Communal Land)
- Settling land claims, particularly on areas of economic potential
- Provision of bulk infrastructure to support development
- Support to property development for SMMEs in town and the coast
- Job creation through labour extensive methods of development
- Engage private investors for development
- Some specific roads leading to schools, hospitals, and other economic zones
- Skills development both in the institution and in the Municipal wide area
- Strategic partnerships with both private and public sector institutions
- Mobilisation of intellectual capacity in Mbizana and in the rest of the country from Mbizana
- Consideration of a vehicle that may be utilised for fast-tracking service delivery

Safety and Security as the area is a target

Local Economic Development objectives

- Promotion of SMME,
- Agricultural Development,
- Tourism Development, (Training and support of existing tourism functions)
- Forestry Development, (Investor mobilization, training and identification of projects.
- Poverty alleviation,
- Youth involvement in the mainstream of the economy,
- Attraction of investment,
- Business Development through skills enhancement

Basic Service Delivery

- Land reform, (Coastal Development and Land Claims),
- Spatial Development Framework,
- Unlocking and identification of New Housing Development,
- Construction of access roads,
- Maintenance of existing roads,
- Waste Management,
- Electrification Programme,
- Coordination of water services & Sanitation,
- Shopping complex development,
- Land rights management and land development,
- Support of the informal sector,
- Land tenure upgrade,
- Regulation of hawkers,
- Facilitation for the provision of mobile clinics,
- Strengthening of organs of people's power
- Undertake curriculum needs review,
- Quarterly community engagements by councilors,

- Quarterly engagements with existing structures (NAFCOC, Churches, Ratepayers association and Traditional leaders),
- Public participation programs on developments,
- Mobilize ward committee and CDW meetings

Municipal financial viability and management

- Clean Audit,
- Poor revenue base,
- Municipal Property Rates Act,
- Conversion of AFS from IMFO to GRAP,
- Investment and assets,
- Strengthen oversight structures,
- Establishment of coordinating forums,

Corporative Development and Transformation

- Policy Development,
- Capacity Building,
- Provision of ICT services,
- Performance management system,
- Implement employee assistance programme,
- Promote equity,
- Identification of skills gap, and
- Develop study assistance

Good Governance and Public Participation

- Crime prevention,
- Food security,
- Development of community safety forums,
- Introduction of Mobile Police Stations,
- Training of foster parents,
- Regulate liquor outlets,
- Assist vulnerable households of through community gardens,
- Training staff members on Batho Pele principles,

. Critical Roads surfacing

- Ludeke to Xholobeni ± 40 Kms
- Ludeke to Fort Donald via Qobo Clinic ± 30 Kms
- Mathwebu to KwaMpihi ± 40
- Dudumani to Madada ± 25 Kms
- Nikwe to Mngungu ± 30 Kms
- Bulala to xholobeni ± Kms
- Nomlacu to Mthamvuna ±30 Kms

Redoubt to Greenville ± 40 Kms

Chapter 2

The session was separated into commissions/thematic discussions where each department was to do its own SWOT analysis and report back to plenary.

SWOT ANALYSIS: THEMATIC DISCUSSIONS

PROGRAMME: CORPORATE SERVICES

Strengths	Weaknesses
<p>What do we do exceptionally well?</p> <ul style="list-style-type: none"> Recruitment of skilled staff as per the advertisement (requirements), ICT Systems administration, Provision of working resources, Staff development through study assistance, Working as a team (unity) and Report on time (meet deadlines) <p>What advantages do we have?</p> <ul style="list-style-type: none"> Team work, Transparency and Programmes are aligned with Legislative framework like Basic Conditions of Employment Act, Labour Relations Act, Skills Development Act, Employment Equity Act, and Occupational Health & Safety Act. <p>What valuable resources do we have?</p> <ul style="list-style-type: none"> Employees are a valuable resource to ensure proper implementation of services to the communities. Vehicles are enabling tools to execute municipal operations like delivering when attending meetings and workshop, delivering documents to Councillors. Systems and Working equipment. <p>What do communities identify as our strengths?</p> <ul style="list-style-type: none"> Staff recruitment <p>The recruitment of staff start immediate when a vacancy exist, a vacancy exist when an employee leave the Municipality or a new position is established within the Municipality's staff establishment. All positions our vacant positions are advertised external and internal. All relevant stakeholders are consulted during the recruitment process</p> <ul style="list-style-type: none"> 	<p>What could we do better?</p> <ul style="list-style-type: none"> Formulation of clear training plan (WSP), <p>Core Training: All employees (Contract and permanent employees, Interns, Councillors) are entitled to attend this type of training. The need to attend this kind of training can be in two ways, either the employee can identify it and submit to the Head of department for discussion or approval or the Head of department can identify it on behalf of the employee and discuss with the employee.</p> <p>Recommended Training: The HOD can identify a need for training through the identification of skills gap and discuss with SDF to process the training for such employees</p> <ul style="list-style-type: none"> Continuous sitting of Corporate Services Sub-Committees, Implementation Employee Assistance Programme (EAP), <p>Where are we vulnerable?</p> <ul style="list-style-type: none"> Power tripping, Industrial strikes that will lead to losses (e.g. damage to municipal building) <p>What are we criticised for and</p>

	getting complaints about? <ul style="list-style-type: none"> • Payroll queries, Inaccurate capturing of personnel information into the VIP system • Training, Poorly co-ordinated training programmes
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OPPORTUNITIES What opportunities do we know about but have not been utilised? <ul style="list-style-type: none"> • Trainings offered by external agencies. What are emerging trends we can capitalise on? <ul style="list-style-type: none"> • DBSA trainings • Interaction with DBSA to check free training programmes offered to other institutions by DBSA. • E-governance – paperless administration 	THREATS What external issues that may retard our progress? <ul style="list-style-type: none"> • Global warming (weather changes), • Lack of consistency in Bargaining Council decisions (e.g. Job evaluation processes that took more than 5 years) and • Changes inflicted by SARS to tax payers. Is there a significant change that we are anticipation? <ul style="list-style-type: none"> • Review of organisational structure.
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VALUES

- Consistency
- Transparency,
- Punctuality,
- Faithfulness,
- Team work,
- Confidentiality and
- Respect

What are the most important things that confront us which we must do something about?

- Formulate a clear training plan (WSP),
- Integration of Payroll systems (Payday and VIP systems),
- Implementation of Employee Assistance Programme,
- Maintenance of ICT infrastructure
- Establishment of fully fledged Archives section.
- Interact with SETAs to open offices at Municipal level.
- Integration of training programmes for employees and communities.

What impact would they have in the sustainability of the organization?

- Capacitate employees to improve service delivery
- Updated and accurate payroll system,
- Employee wellness and staff morale,
- Consistent and reliable ICT systems and
- Traceable institutional memory.

What are our objectives therefore per issue?

- To ensure that records are properly created, maintained to achieve efficient, transparent and accountable municipality.

What are our priorities therefore?

- Development of WSP,
- Implementation of EAP policy,
- Reconciliation of PAYE for years 2006 and 2007,
- Update of ICT infrastructure and deployment of new technologies,
- Recruitment of critical positions,
- Development of job analysis and job description,
- Development of sub-committees,
- Establishment of placement committee,
- Document management system and
- Identification of filing space
- Upgrade of backup engine and purchasing of UPS (Uninterrupted power supply),
- Conduct skills audit and identifying skills gaps,
- Fast track appointment of EAP offer to drive the EAP programme,
- Extraction of information from Pay Day and VIP,
- Procurement of ICT equipment,
- Advertise budgeted post and accommodate others in the 2012/13 budget,
- Interview the incumbent and or supervisor for evaluation of filled and vacant posts,
- Proposal of members for ICT Steering Committee to Municipal Manager,
- Table proposal of placement committee to the Standing Committee for recommendation ,

- Procurement of document management system (ICT budget),
- Allocate space in the new building for filing.

GOALS

- To ensure traceable institutional memory,
- To enhance staff morale,
- To ensure that staff is well capacitated,
- To ensure provision of adequate IT system
- To ensure health & safety environment in a workplace and
- To ensure accuracy in the payroll systems.

PROGRAMME: BUDGET AND TREASURY

Thematic Discussions

Strengths

- Revenue on learners' licenses
- Turnaround time for the payment of creditors
- Meeting the reporting deadlines
- Centralized procurement
- GRAP compliant asset register

ed below are those the individuals in the discussions believed the Municipality is currently doing well. Some of these need a level of improvement to get to exceptional. These are:-

What Advantages do we have?

The following are the advantages that Mbizana Local Municipality have and these can be utilised to improve the situation of the Municipality;

- Testing Centre : The completion of the construction of the testing station will improve the revenue of the municipality.
- Municipal Land : There is municipal land available that can be developed to yield more revenue for the Municipality
- Electricity : The license for the distribution of electricity covers the whole of Mbizana Local Municipality.
- Oversight : The Council is exercising oversight on all aspects of the municipality
- Financial Management Systems : The system is functioning well and poses very minimal challenges.
- Policies : Policies have been reviewed and are in place.

What valuable assets and resources do we have?

- Land (7.5 hectares)
- Financial management system
- Human resource

Weaknesses

What could we do better?

- Communication with stakeholders about policies and procedures
- Monies banked on a daily basis
- Establish the customer care unit
- Revenue collection strategies
- Monitoring the enatis
- Improving our audit opinion

What are we criticized for and getting complaints about?

- Customer care
- Supply Chain Management processes
- Audit report
- Charging refuse removal without offering the service
- Incorrect meter readings on electricity accounts

Where are we vulnerable?

- Security at the revenue section
- Security accompanying cashier to the bank
- Loss of assets
- Inflation of prices by our service providers

<p><u>What do communities identify as our strengths?</u></p> <ul style="list-style-type: none"> • Electricity vending machine outlet 	
<p>Opportunities</p> <p>What opportunities do we know about but have not been utilized?</p> <ul style="list-style-type: none"> • Municipal land for leasing • Parking meters • Township establishment • Mining <p>What are emerging trends that we can capitalize on?</p> <ul style="list-style-type: none"> • Testing centre • Development in town • Financial management program 	<p>Threats</p> <p>What external issues that may retard our progress (road blocks)?</p> <ul style="list-style-type: none"> • HIV/Aids • Unemployment • Political instability <p>Is there a significant change that we are anticipating?</p> <ul style="list-style-type: none"> • Labour mobility <p>Are economic conditions impacting in our financial viability?</p> <ul style="list-style-type: none"> • Economic downturn

Values

- Honesty
- Integrity
- Confidentiality
- Objectivity
- Courtesy

PROGRAMME: COMMUNITY SERVICES

SWOT ANALYSIS

STRENGTHS <ul style="list-style-type: none">• Efficient Revenue collection• Qualified personnel• Awareness campaigns• Community facilities	WEAKNESSES <ul style="list-style-type: none">• Shortage of personnel• No permanent landfill site• No credible indigent register• No storage area – for pounded goods• Lack of awareness on waste management issues.• Lack of by-law enforcement• Poor coordination of departments• Poor maintenance and management of municipal assets and facilities.• Lack of proper equipment for operations.• General de-motivation of personnel.• Lack of trainings – leading to poor performance.• Lack of appropriate infrastructure for social facilities.
OPPORTUNITIES <ul style="list-style-type: none">• Testing station• Conserved natural aesthetics• Existing forums e.g. CPF's, Community Safety Forum, Waste management committee, Home Affairs forum, Transport forum.	THREATS <ul style="list-style-type: none">• Low resource base• Natural disasters through climate change• Land claims• Crime• HIV/ AIDS

VISION

“COMMUNITY SERVICES THAT IS EMBRACED BY SUSTAINABLE LIVELYHOODS AND A CONSERVED ENVIRONMENT”.

MISSION

To improve the quality of life of the community to this area through:

- providing waste management services,
- aligning our functions with provincial & national strategies,
- enforcing by- laws,
- proving awareness campaigns,
- providing functional and motivated workforce.

GUIDING PRINCIPLES AND VALUES

A workforce that is guided by:

- Ethics
- Respect
- Punctuality
- Dedication
- Responsibility
- Accountability
- Professionalism
- Transparency in doing their daily chores

OBJECTIVES

Free Basic Services

- To provide a credible indigent register by 30 April 2012.
- To subsidize free basic energy to 10 000 households by 31 May 2014.
- To provide free basic refuse removal to ext3, ext4 and peri-urban areas by 30 June 2013.

Traffic Safety and Security

- To provide in house security by employing 80 security officers by 30 June 2014.
- To reduce the number of accidents by holding 18 road blocks and issue 3500 traffic fines by 30 June 2013.

Pounding

- To control stray animals by pounding 500 animals by 30 June 2013.
- To identify existing structure for storage of pounded goods by 30 June 2012.

Waste Management and Environmental Management

- To provide a licensed landfill site by 30 June 2013.

- To increase refuse collection service by including ext3,4 and surrounding peri-urban areas by 30 June 2013.
- To increase level of service by purchasing a compactor truck by 30 June 2012.
- To finalize Waste Management Plan by 31 March 2012.
- To support 1 recycling initiative by 30 June 2012.
- To facilitate removal of alien vegetation in Bizana town by 30 June 2013.
- To facilitate the establishment of Coastal Working Group by 30 April 2012.

Awareness Campaigns

- To provide 12 awareness campaigns (2 waste management campaigns, 2 environmental campaigns; 2 arrive alive campaign, 6 library awareness campaigns) by 20 June 2013.

PROGRAMME: PLANNING AND INFRASTRUCTURE (PROPOSED NEW DEPARTMENTAL NAME ENGINEERING SERVICES)

SWOT ANALYSIS

<p><u>What do we do exceptionally well?</u></p> <ul style="list-style-type: none"> • Volume of access roads constructed. • Electricity provision in the • Town of Mbizana. • Number of built Community halls <p><u>What advantages do we have?</u></p> <ul style="list-style-type: none"> • Using our own allocated budget. • Monitoring and evaluation. Geographical location. <p><u>What valuable assets and resources do</u></p>	<p><u>What could we do better?</u></p> <ul style="list-style-type: none"> • Road maintenance e.g. budget allocation and monitoring. • Quality of the infrastructure we produce. • Lack of capacity in our service providers. • Quality of Sport fields. • <u>What are we criticized for and getting complaints about?</u> • Project Management with regard to monitoring. • Maintenance.
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<p><u>wehave?</u></p> <ul style="list-style-type: none"> • Plant ownership • Built Infrastructure e.g. • Taxi Ranks , Community Halls and Access roads <p><u>Where are we vulnerable?</u></p> <ul style="list-style-type: none"> • Organisational Structure • Huge backlogs • Chain of outsourcing by service providers 	<ul style="list-style-type: none"> • What opportunities do we know about and have not been tapped • Alternate road surfacing using cost effective methods. • Appoint skilled service providers to avoid chain outsourcing • Appointing skilled municipal personnel to do some of consultants work for example recruiting young graduates • Recruitment of municipal project managers
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OPPORTUNITIES**What are emerging trends that we capitalise on**

- Decentralising the work of service providers
o their personal disciplines
- Resolve community disputes through
effective social facilitation

THREATS**What external issues that may retard our
progress**

- Poor quality of borrow pits relative to EIA
approval
- Land claims
- Natural disasters
- Global economic meltdown driven by
western first world countries

Vision

- Mbizana Municipality is a preferred residential place attracting investment and tourism with communities and community centres connected with good surfaced roads, streets full of lights, vibrant economy with electricity, water & sanitation availed by all house-holds and more.

Mission

- Embracing our core values of integrity, quality of service,

value for money, respect and dignity for all, we offer the following services:

> Good access Roads

> Electricity

> Community Facilities

> Sport & Recreational Centres

and maintain all offered services to be in their original new state.

Where we want to be? *Continued...*

Objectives	Goals
<ul style="list-style-type: none">	Road & Storm Water
Management	Road & Storm Water
Management surveyed and	<ul style="list-style-type: none">To acquire properly designed roads
1. Quality roads built	<ul style="list-style-type: none">To acquire properly designed storm water structuresTo attain implementation Monitored by surveying and conducting of various tests.To attain good quality of Borrow pits.

Where we want to be? *Continued...*

Objectives

Road & Storm Water

2. All access roads tarred by 2020.

Goals

Road & Storm Water

- To have surfaced roads using alternative technologies.
- To achieve migration to labour intensive methodology.

Where we want to be? *Continued...*

Objectives

Electricity

1. Achieve universal access by 2016.

Goals

Electricity

- To engage DoE.
- To engage financial institutions such as DBSA.
- To engage other key players such as Rural Development.

Where we want to be? *Continued...*

Objectives

Goals

Electricity

Electricity

- whole of Mbizana by NERSA2014. an organizational setup and start-up funding
- 2. Distribute electricity to • To engage Eskom & the to attain transfer of Assets (Rural Electricity Infrastructure) . To achieve arrangements.

Where we want to be? *Continued...*

Objectives

- **Community Facilities**

Community Halls

All wards to have
community halls having a
capacity of 250 people by 2020.

Goals

- **Community Facilities**

Community Halls

To have all halls fully
furnished.

Where we want to be? *Continued...*

Objectives

- **Community Facilities**

Town Halls

A 1500 people capacity fully fledged town hall
to be in place by 2015.

Goals

- **Community Facilities**

Town Halls

To create access to venue for community activities.

Where we want to be? *Continued...*

Objectives

- **Community Facilities**

Bus Rank

- be in place by 2016.

Goals

Community Facilities

Bus Rank

A fully fledged bus rank to
of commuter activities

- To improve the standard

Where we want to be? *Continued...*

Objectives

Community Facilities

- *Facilitate building of 10 bus shelters every year along major routes.*

Goals

Community Facilities

- To create a conducive environment for commuters and protection under adverse weather conditions.

Where we want to be? *Continued...*

Objectives

Goals

Community Facilities

Community Facilities

MiniTaxi Ranks

MiniTaxi Ranks

PROGRAMME: MUNICIPAL MANAGER'S OFFICE

Office of the Municipal Manager

In the current financial year the office of the Municipal Manager has been highlighted with both achievements and shortcomings, in context to the previous financial years planned goals and objectives. Identifying the prevalent trends over the prescribed time period, the department has conducted a full audit of its core functions and duties.

- IDP coordination
- Institutional performance including compliance
- Special programmes
- Internal and external communication
- Public participation
- Intergovernmental relations
- Internal Audit
- Legal services
- Council support
- HIV/AIDS

Strengths	Weakness
<ul style="list-style-type: none">• Improved governance due to establishment of relevant committees• Improved reporting protocols and internal controls• Established community liaison structures• Centralised litigation system & legal administration	<ul style="list-style-type: none">• Inadequate working tools for staff• Lack of financial resources• No risk management programmes• Systems and policies still in draft form

Opportunities	Threats
<ul style="list-style-type: none">• Improve Community Liaison through already established structures• Improve good governance through IDP co-ordination programmes	<ul style="list-style-type: none">• Service delivery protests• Increased risk profile due to lack of implementation of relevant policies and programmes <p>Inability to measure institutional performance due to lack of implementation of proper policies and programmes</p>
<ul style="list-style-type: none">•	<ul style="list-style-type: none">•

Values

- Community Involvement
- Performance Excellence
- Team Work
- Honesty and Integrity
- Accountability
- Service Excellence
- Humility

CHAPTER 3

CHALLENGES

PROGRAMME: CORPOARTE SERVICES

ISSUES

- Shortage of office space
- Attract and retain skilled and qualified personnel
- Instable power supply in the server room
- Late submission of payroll exceptions,
- Misunderstanding of conditions of employment by senior managers supervisors,
- Correct implementation of policies,
- Benchmarking of positions that were not addressed in the evaluated organogram,
- Grading system not properly used by senior managers.

PROGRAMME: BUDGET AND TREASURY

Challenges and suggested remedies

The BTO section is faced with some challenges in carrying out its duties. These are tabulated hereunder with the suggested remedies

Challenges	Remedial measures to improve
•Rural ratepayers not servicing the accounts	•Full implementation of the policy •Write off rural properties' rates
•Some government departments in arrears	•Continuous political by-in on full implementation of the policy
•Meters in municipal properties not installed making it difficult to calculate distribution losses	•Installation of meters in all properties
•Incomplete and underpriced lease agreements •No expertise on requirements of the valuations	•Completion of the review of leases •Transfer the function to planning division
•Budget and Treasury Office unable to monitor daily receipting in the licensing department	•Cashiers to report to BTO
•Absence of the Revenue Enhancement Strategy	•Develop a revenue enhancement strategy

Challenges	Remedial Measures to improve
<ul style="list-style-type: none"> •Under spending /over spending in certain line items 	<ul style="list-style-type: none"> •Budget processes to be adhered to •Development of an annual procurement plan •SCM to monitor the implementation of the APP
<ul style="list-style-type: none"> •Not all creditors are paid within 30 days after receiving invoices 	<ul style="list-style-type: none"> •Centralization of stores

Challenges	Remedial measures to improve
•Absence of the APP	•Development of an APP
•Supply chain management not fully centralized resulting in unnecessary delays	•Centralize all SCM processes
•No fully fledged stores	•Allocate space •Employment of a stores officer
•No disposal committee members	•Appointment of the disposal committee members
•FAR not GRAP compliant	•Service provider has been appointed to assist

Challenges	Remedial measures to improve
<ul style="list-style-type: none"> • Shortage of personnel 	<ul style="list-style-type: none"> • Review the departmental structure

PROGRAMME: COMMUNITY DEVELOPMENT

- Financial constraints limit the expansion of waste management service to un-serviced areas.
- Lack of integration within the municipal systems e.g. refuse removal not linked to storm water drainage cleaning, waste water management and general maintenance of municipal amenities.
- Lack of commitment within the staff and lack of incentives to motivate workers that are dedicated.
- Shortage of personnel to coordinate social services, to improve level of service in the Library and to improve level of waste management service.
- Non- availability of a credible indigent register.
- Non-implementation of By-laws.
- Lack of commitment from businesses to improve level of waste management service.
- Unlicensed businesses in the CBD.
- Un-availability of land for key municipal services e.g. landfill site, cemetery.
- Poor control of informal businesses.
- Unavailability of Environmental Management Framework to provide for sustainable developments and provide for degradation of natural resources.
- Continued establishment of low cost houses in town impacting on low revenue base and producing a crime wave Et unauthorized dumping.

PROGRAMME: ENGINEERING SERVICES

CHALLENGES	REMEDIAL ACTIONS/COMMENTS
<ul style="list-style-type: none"> ▶ Poor state of infrastructure; especially roads ▶ Lack of sufficient funds to construct and maintain more roads. ▶ Availability of fund not corresponding to the level of backlog vs universal access ▶ timeline 	<ul style="list-style-type: none"> ▶ Continued political pressure to influence the formula of funding allocation to rural municipalities such as MLM ▶ Lobby funds from other sources and from all possible avenues ▶ Avail funds in consistency with
<ul style="list-style-type: none"> ▶ In availability of bulk infrastructure 	<ul style="list-style-type: none"> ▶ Bulk electricity supply to the town of Bizana be availed to allow business to grow without interruption ▶ Address in fills and rural sprawl which seems unmanageable

<p>There is no sewer borne collection system for both business and residential system as a result effluent from septic tanks flows on to the streets</p>	<p>Water borne sewage system to be in place</p>
<p>Poor internal systems and support services expressed in;</p> <ul style="list-style-type: none"> ▶ Poor ICT services, e-mails and web pages ▶ Inefficient supply chain management system and turnaround time ▶ Poor knowledge management and records practice ▶ In adequate office space and unfriendly working environment 	<ul style="list-style-type: none"> ▶ Improve office infrastructures and working environment ▶ Buy into a robust and best SCM system available ▶ Firmer IGR to deal with departments servicing our municipal space - such as Human Settlement, DRPW, District Municipality, etc...

CHALLENGES	REMEDIAL <u>ACTIONS</u>
<p>Low level capacity of Service providers – expressed in;</p> <ul style="list-style-type: none"> ▶ Lack of financial and institutional capacity ▶ Lack of commitment for providing of quality services ▶ A number of agents mushrooming in the market – with interests in once off income generation ▶ Lack of professionalism - not knowing rights and obligations and lack of interest to familiarize oneself of same. ▶ Lack of technical skills by contractors such as – price building, Claim management, Project process management and quality assurance, payment certification ▶ Some consultants not having built in capacity to design infrastructure projects – as such re-outsourcing the whole of the works 	<ul style="list-style-type: none"> > Play an advocacy role to make service providers technically and financially capable > Support LED programs which are meant to capacitate service providers > Allocate projects in accordance with capabilities of service providers > Introduce graduates to assist monitoring of projects and capacitate local service providers

MUNICIPAL MANAGER'S PRESENTATION

In an effort to highlight the challenges that the municipality needs to address the Municipal Manager did the following presentation.

Challenges to be addressed

- Long term planning for spatial and economic development in the context of PGDP & NSDP and Special Economic zones recently
- Resolving issues of land tenure (Communal Land)
- Settling land claims, particularly on areas of economic potential
- Provision of bulk infrastructure to support development
- Support to property development for SMMEs in town and the coast
- Job creation through labour extensive methods of development
- Engage private investors for development
- Some specific roads leading to schools, hospitals, and other economic zones
- Skills development both in the institution and in the Municipal wide area
- Strategic partnerships with both private and public sector institutions
- Mobilization of intellectual capacity in Mbizana and in the rest of the country from Mbizana
- Consideration of a vehicle that may be utilised for fast-tracking service delivery

CHAPTER 4

STRATEGIC ISSUES AND STRATEGIES

PROGRAMME: CORPROTE SERVICES

1. Formulation of clear training plan:

Specific Outcomes-

80% of staff trained, improved productivity using accredited institutions,

- To ensure that each employee and councillors is forwarded an opportunity to attend ongoing short and long term Training and Development,
- To ensure that training meets the SAQA (South African Qualification Authority),

2. Integration of payroll systems:

- To ensure quality of information in our payroll system for accurate declaration to the

revenue (SARS) and maintenance thereof.

3. Implementation of Employee Assistance Programme:

- The objective is to monitor and address employee moral issues through annual employee wellness survey across all departments.

4. Maintenance of ICT infrastructure:

- To provide sustainable service delivery through maintenance & improvement of ICT infrastructure and systems.

5. Establishment of fully fledged Archives section

PROGRAMME: BUDGET AND TREASURY

Strategic Objectives

- To improve the audit opinion
- To increase on our collection rate to 60%
- To produce timeous annual and adjusted budgets in line with Treasury guidelines and MFMA
- To have an efficient and effective SCM unit
- To improve MFMA compliance in terms of management and reporting
- To improve on expenditure patterns

PROGRAMME: COMMUNITY DEVELOPMENT

STRATEGIC ISSUES

- Free Basic Services
- Environmental & Waste Management
- Traffic safety & Security
- Pounding
- Awareness Campaigns

GOALS

STRATEGIC ISSUE	GOALS
Traffic Safety and Security	To establish a fully-fledged in-house security, driving license testing centre, vehicle testing centre and law enforcement.

Free Basic Services	To subsidize free basic services
Waste Management & Environmental Management	To provide an effective waste management service and conserve natural resources.
Pounding	To control stray animals and confiscated goods
Awareness Campaigns	To provide improve level of awareness.

PROGRAMME: MUNICIPAL MANAGER’S OFFICE

Strategic Issues

- To develop and implement by-laws
- Public Participation and Community Liaison
- Performance Management System
- Implementation of policies that govern matters regarding special groups
- Internal Auditing and Risk Management

Organizational Review

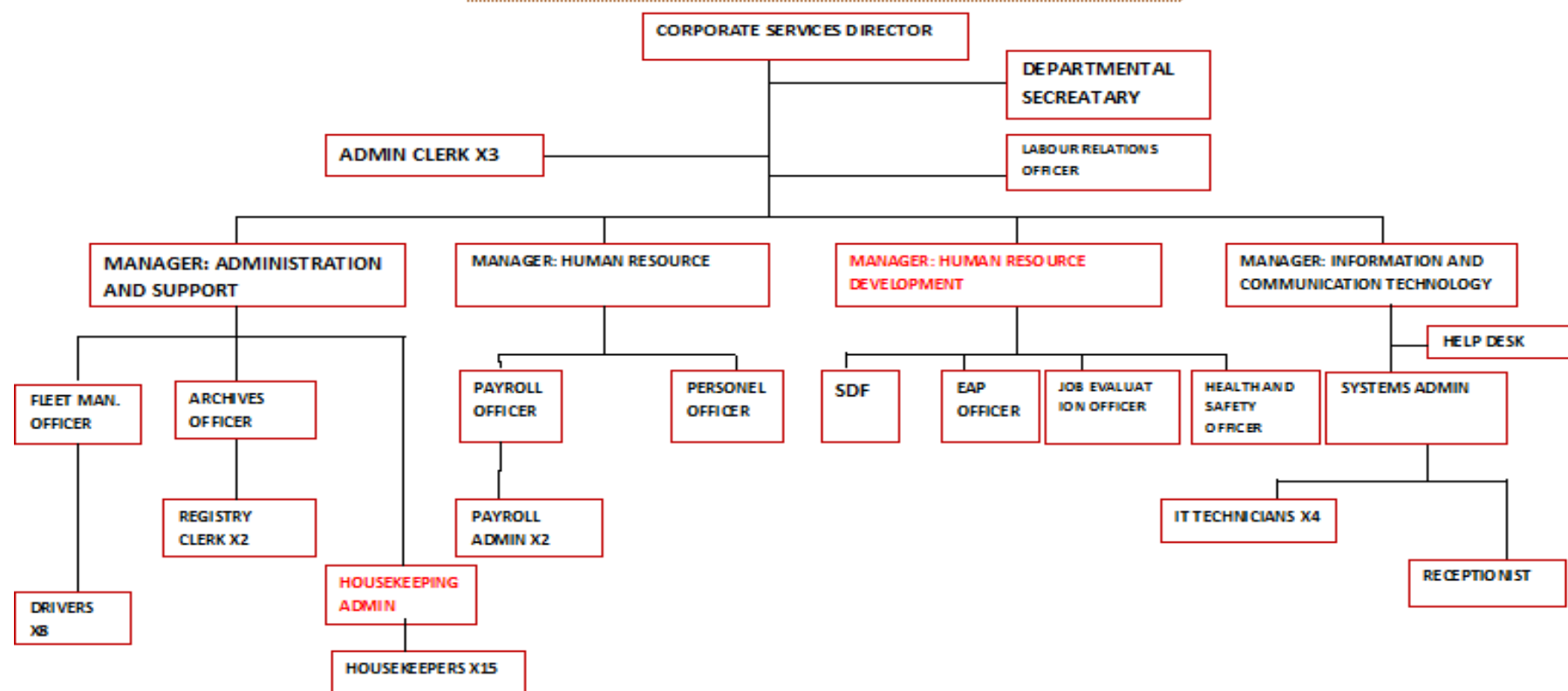
- Section 56 managers – Change the title “Director” to manager for uniformity and compliance to s56 of the MSA and the manager reporting to 56 Managers to Assistant Managers.
- For proper alignment of duties Council Support section must be moved to the Executive Support Unit and SPU to the Operations Unit.
- Fully flagged security section be established with its head reporting to the municipal manager

- Include VIP unit in the office of the Municipal and have a security unit that is fully functional
- Establish a security unit with its head reporting to the Municipal Manager
- All assistant managers must be employed on contract basis.

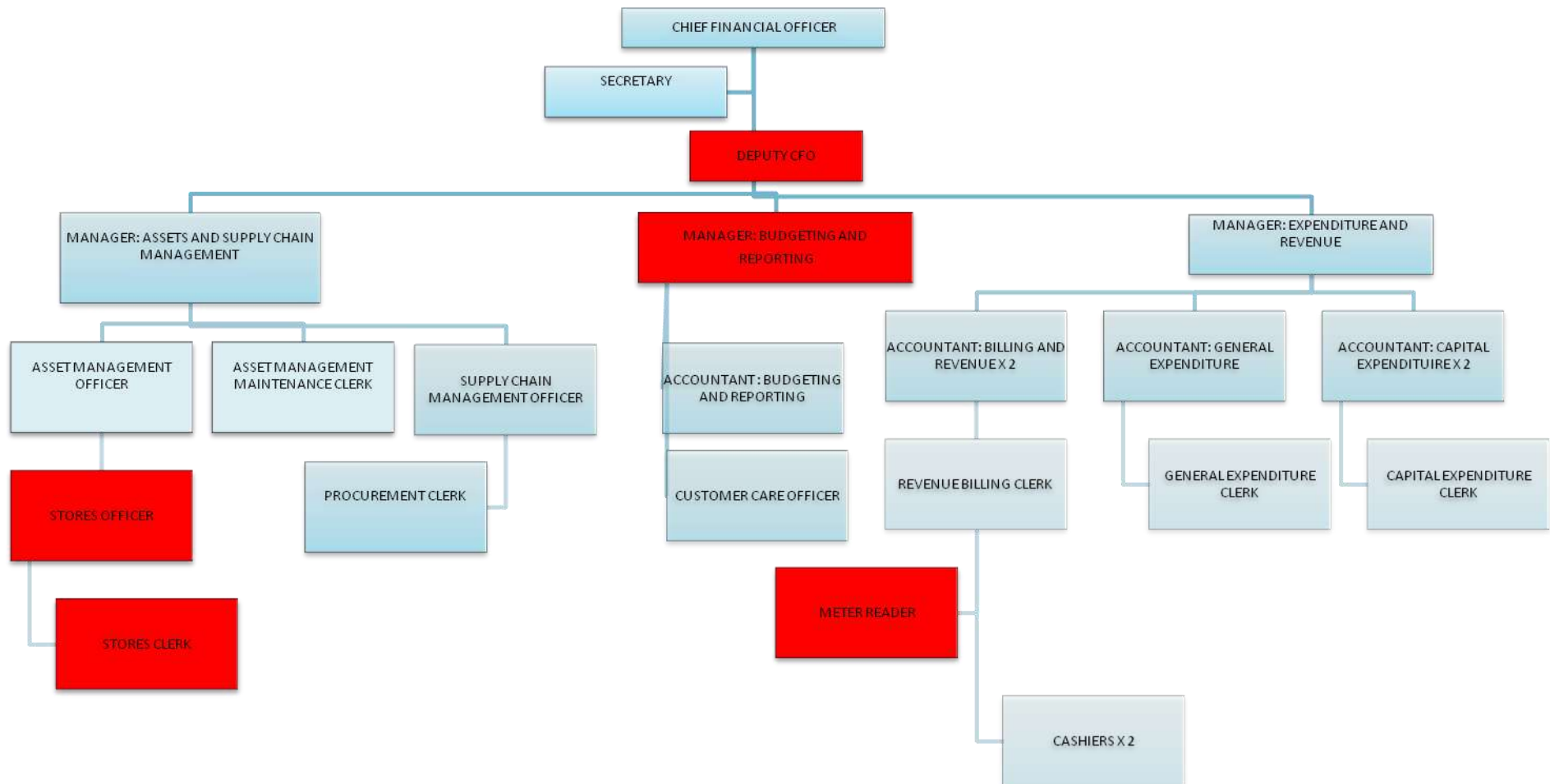
CHAPTER 5

ORGANOGRM PROPOSALS

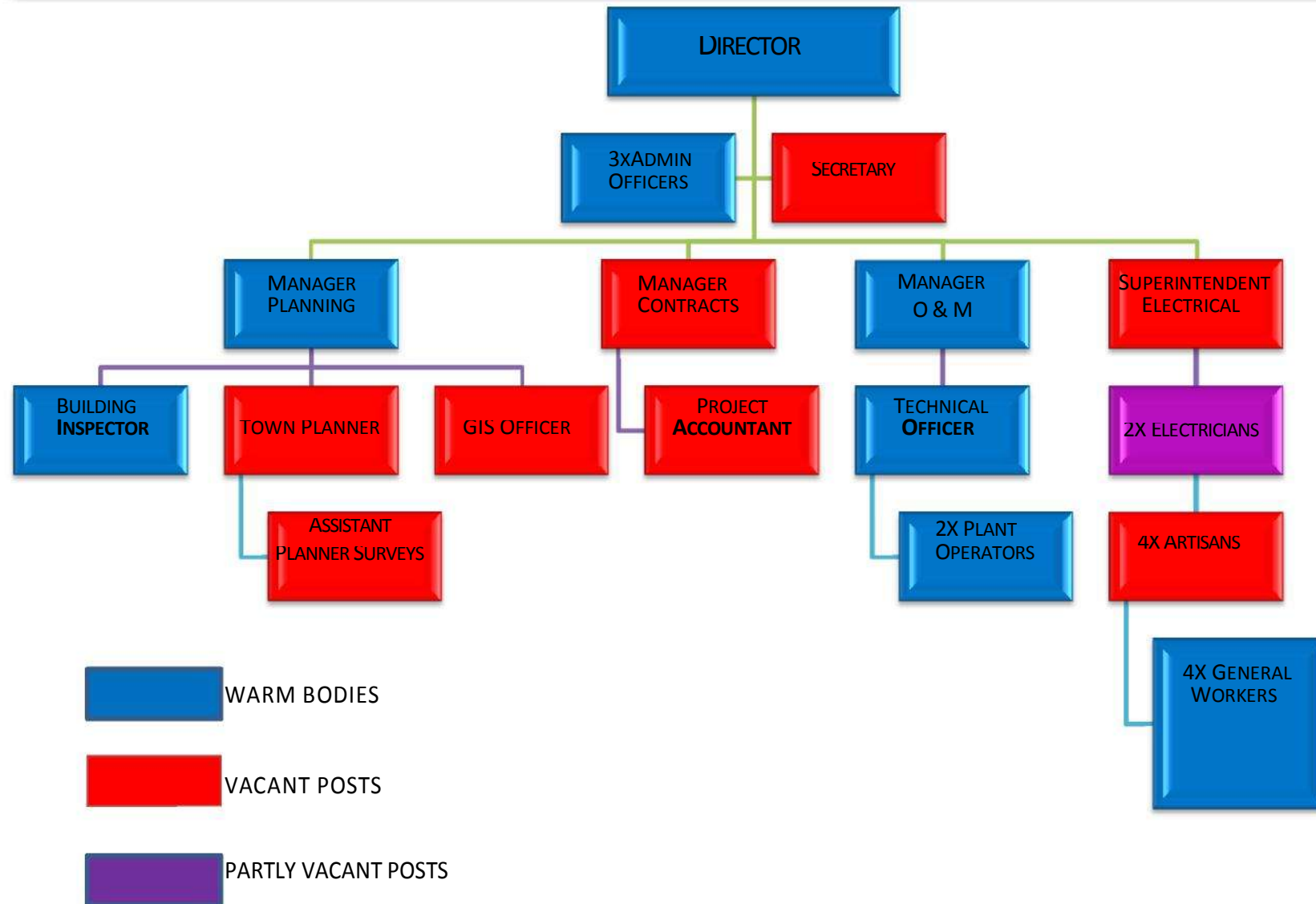
CORPORATE SERVICE PROPOSED ORGANOGRAM



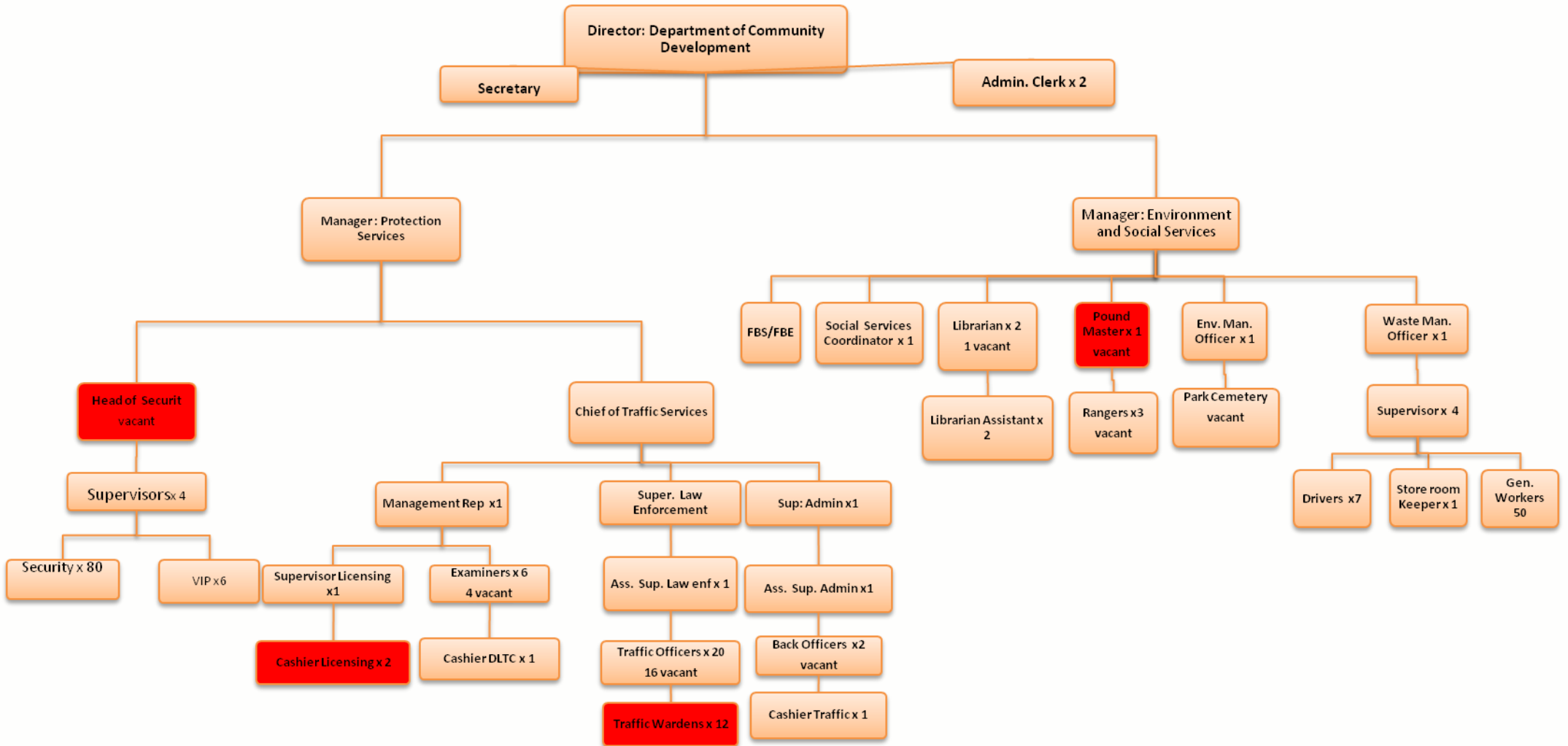
PROGRAMME: BUDGET AND REASURY



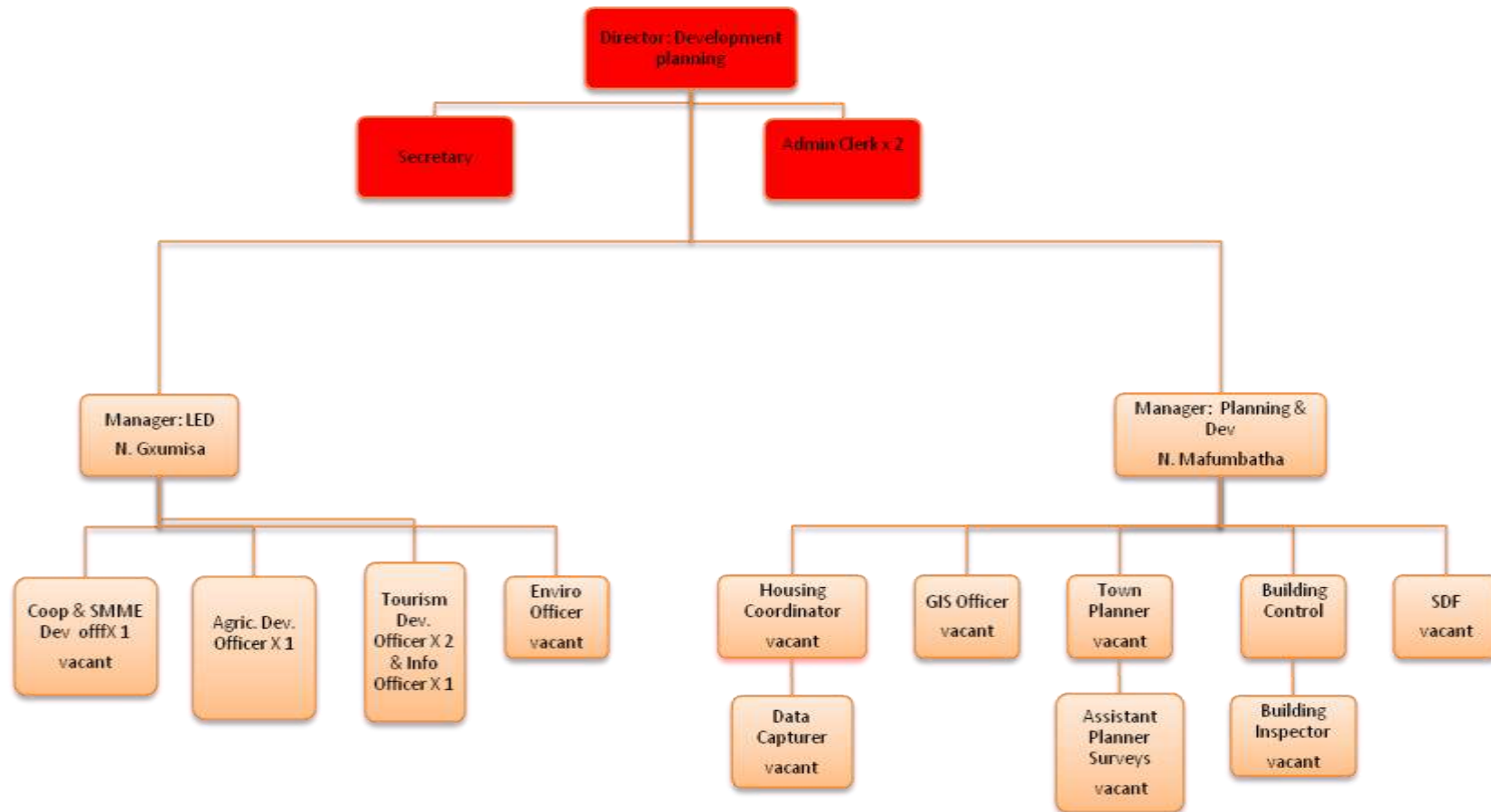
ENGINEERING SERVICES: PROPOSED STRUCTURE



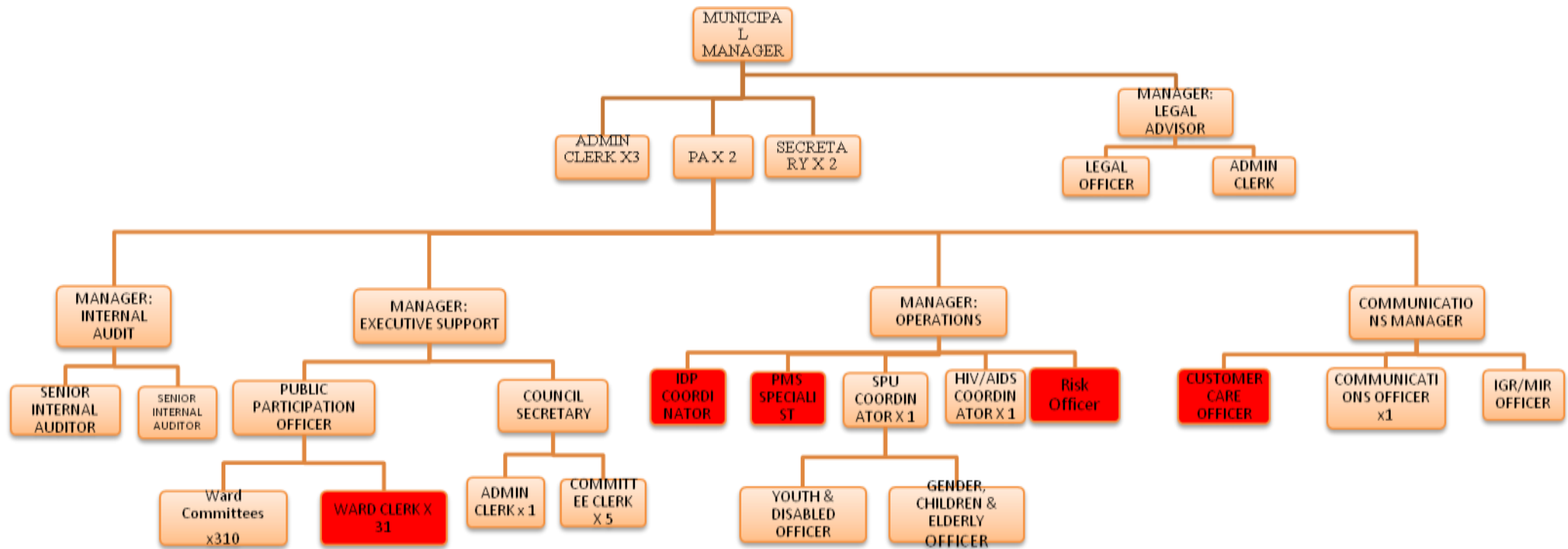
COMMUNITY DEVELOPMENT



DEVELOPMENT PLANNING



ORGANOGRAM FOR THE OFFICE OF THE MUNICIPAL MANAGER



PLENNARY DISCUSSIONS AND RECOMMENDATIONS ON ISSUES OF ORGANOGRAM

- **CORPORATE SERVICES :** To work on job descriptions to minimize the risk of creating many positions with the same responsibilities
- **OFFICE OF THE MM:** There must be a section 57 Manager reporting to the Municipal Manager the incumbent will also be responsible amongst other things the programmes in the Mayor's office and acting on behalf of the Municipal Manager when Municipal Manager is not available. Recommendation was that there was no need for this incumbent due to the size of the Municipality and that Municipal Manager has not reported of any shortcomings on his side that will reflect the need for this position.
- **BTO:** On the issue of Deputy CFO it was discussed that it must first be verified that what is said to be responsibilities of the proposed incumbent are not currently appearing on the job descriptions of any currently available incumbents and also verify the cost factor.
- **DEVELOPMENT PLANNING:** This department was existing in terms of organizational structure and functions but was managed by the Director Community Development and some functions were under Infrastructure which exerted lot of strain in these departments and in some instances neglect of certain functions due to overload. Proposal was that Director Development Planning be employed as soon as possible. Amongst other functions the core business of this department will be
- **Local economic development**
- **Building control**
- **Property Valuation**
- **Estate Management and**
- **Housing**
- **ENGINEERING SERVICES:** To remove from the structure all components that are belonging to planning section, and ensure that the structure accommodates the municipal plan of having its own plant

CHAPTER 6

IMPLEMENTATION PLANS

PROGRAMME: CORPORATE SERVICES

Program	Objectives	Measure	Target	Timeframes	Activities	Responsibility	Budget/resources
Formulation of clear training plan (WSP)	To ensure that both employees and councilors are given opportunity to SAQA accredited trainings	Consolidated and implemented WSP	Proper implementation of Training plan	July, 2012	<ol style="list-style-type: none">1. Consolidation of skills2. Identification of training gaps3. Consolidation of WSP and implementation	Director	Non

Integration of payroll systems	To ensure the quality of information in our payroll system for accurate declaration to SARS and maintenance thereof.	Monthly verification of payroll system	Reconciled systems and declaration of Tax returns	June 30, 2012	<ol style="list-style-type: none"> 1. Extracting information from PayDay to VIP 2. Confirmation of employee information on both systems 3. Comparison of payment with declaration 4. Online submission 	Director	PAYE
Implementation of EAP	To monitor and address employee moral issues through annual employee wellness surveys across all departments.	Monthly sitting EAP sub committee	Implementati on of EAP by September 2012	September, 2012	<ol style="list-style-type: none"> 1. Survey of employee moral issues\ 2. Conduct individual employee interviews. 3. Consult referral centers 4. Ongoing monitoring of assigned programmes per employee. 	Director	ES

Maintenance of ICT infrastructure	To ensure provision of sustainable service delivery through maintenance of ICT infrastructure	Stable ICT systems, minimized downtimes	To enhance service delivery through reliable ICT systems	June, 2014	<ol style="list-style-type: none"> 1. Procurement of Doc. Management system 2. Network upgrade 3. Procurement of core servers 4. Implementation of virtualization 5. Telephone System 6. Anti-virus maintenance 	Director	ES
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PROGRAMME: BUDGET AND TREASURY

Program	Objectives	Measure	Target	Timeframes	Activities	Responsibility	Budget/resources
Operation clean audit	To improve the audit opinion	Quarterly reports	Unqualified audit report	June 2013	<ul style="list-style-type: none"> • Perform control account reconciliations on a monthly basis • Daily receipts banking • Implement the revenue enhancement strategy 	CFO	

Revenue Management	To increase on our collection rate to 60%	Monthly reports	60% collection	June 2013	<ul style="list-style-type: none"> • Write off irrecoverable debt • Enforce credit control policy 	CFO	
Program	Objectives	Measure	Target	Timeframes	Activities	Responsibility	Budget/resources
Operation clean audit	To improve the audit opinion	Quarterly reports	Unqualified audit report	June 2013	<ul style="list-style-type: none"> • Perform control account reconciliations on a monthly basis • Daily receipts banking • Implement the revenue enhancement strategy 	CFO	
Revenue Management	To increase on our collection rate to 60%	Monthly reports	60% collection	June 2013	<ul style="list-style-type: none"> • Write off irrecoverable debt • Enforce credit control policy 	CFO	

PROGRAMME: MUNICIPAL MANAGER'S OFFICE

Program	Objectives	Measure	Target	Timeframes	Activities	Responsibility	Budget/resources
By-Laws Implementation	To create a conducive environment by establishing a by-laws Management committee	Number and minutes of meetings held by the committee	Functional By-Law Management Committee	End March 2012	<ul style="list-style-type: none"> Draft Terms of Reference Identification of Key Stakeholders 	Accounting Officer	R 00.00
	To facilitate the gazetting of 11	Minutes of Council meetings,	11 gazetted By-Laws	End November 2012	<ul style="list-style-type: none"> First draft submitted to 	<ul style="list-style-type: none"> Accounting Officer 	R 500 000

	remaining By-Laws	workshops and public hearings. Documented comments from public hearings			council • Public hearings		
Program	Objectives	Measure	Target	Timeframes	Activities	Responsibility	Budget/resources
Internal Audit and Risk Management	Strengthen good governance and compliance with laws and regulations	Number of reports submitted to council by compliance committees	Functional compliance committees	End of financial year (30 June 2012)	Establishment of Budget Steering Committee. Implementation of Internal control systems and implementation thereof	Accounting Officer	R 00. 00
	To facilitate Risk Management in the Institution	Number of Identified risk areas via submitted risk reports	Council adopted Risk Management Plan	End of July 2012	Workshops for risk assessment with sections	Accounting Officer	R 170 000
Public Participation and Community Liaison	To promote effective public Participation and Community Liaison	Monthly Reports from Ward Committees	Fully functional Ward Committees	End December 2012 *	Training for Ward Committees. Establishment of Cluster Committees Community Education	Accounting Officer	R 500 000
Performance Management System	To Continuously promote and ensure a culture of organizational	Performance reports submitted to council	Quarterly, Mid-year and Annual performance	Quarterly, Mid-year and Annual performance	Training of MPAC Personnel. MPAC Committee meetings.	Accounting Officer	R 00 000

	performance		reviews	reviews	Audit Committee Meetings		
Implementati on of Policies regarding special groups	To develop programmes for special groups	Concept Document – outlining development of programmes	Council Adopted Special Groups Programme	June 2013	Special groups consultations Drafting of Concept Document	Accounting Officer	R 1, 500 000

PROGRAMME: ENGINEERING SERVICES

Action Plan							
Program	Objective s	Measure	Target	Timeframes	Activities	Responsibilit y	Budget/resou rces

1. Access Roads	Quality roads to be built	Kms of Durable and servicable roads	2020	Feb' 2012-	To acquire properly surveyed and designed roads	Director ES	R 250 mil
	All access roads tarred by 2030.	Kms of Roads constructed and surfaced		March' 2030	<p>To acquire properly designed storm water structures</p> <p>To attain implementation monitored by surveying and conducting of various tests.</p> <p>To attain and utilize good quality borrow pits.</p>		

2. Electricity	i.	Achieve universal access by 2016.	No of connections achieved	2016	Feb 2012 - March 2016	To engage DoE.	Director ES	R 420mil
	ii.	Distribute electricity to the whole of Mbizana by 2014.	Takeover servicing Mbizana from ESKOM	2014	June 2012 – July 2014	<p>To engage Financial institutions such as DBSA.</p> <p>To engage other key players such as Rural Development</p> <p>To engage ESKOM & NERSA.</p> <p>To attain transfer of Assets(Rural Electricity Infrastructure).</p> <p>To achieve an organizational setup and start-up funding arrangements.</p>		R 10mil

3. Community Facilities	All ward to have Community halls having a capacity of 250 people by 2020.	No of wards with halls	2020	July 2013 – June 2020	To have all halls fully furnished	Director ES	R24mil
	A 1500 people capacity fully fledged town hall to be in place by 2015.						
	A fully fledged bus rank to be in place by 2016.	Completed town hall	2015	June 2014 – July 2015			R20mil
	<i>Facilitate Building of 10 bus shelters every year along major routes.</i>						
	Avail mini taxi ranks in three nodal points by 2017.	Completed bus rank	2016	April 2012 – June 2016	To improve the standard of commuter activities		R15mil

		The no of shelters provided	2013	July 2012 – June 2013	To be achieved through an integrated infrastructure plan		R0.3mil
		No of mini ranks provided	2017	July 2014 – June 2017	To be achieved through an integrated infrastructure plan		R7.5mil

4. Sport & Recreation al Centers	All villages to have Category zero sport infrastructure by 2015.(230est)	No of villages with Soccer field	2015	July 2012 – June 2015	Construct sport fields per our standards.	Director ES	R 5.75mil
	A category three sport field to serve each Ward by 2016. (15est)	Completion of Sport fields	2016	July 2012 – June 2016	To create access to all kinds of sporting activities for all wards.		R 22.5mil
	Two category Six sport fields by 2017.	Completion of gymnasium					
	One Category eight gymnasium by 2018.						
			2017	July 2016 – June 2017			R 15mil
			2018	July 2016 – June 2018			

							R 36mil
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5. Maintenance	<p>To continuously maintain all our infrastructure assets such as:</p> <ul style="list-style-type: none"> -Access Roads -Electricity - Community Facilities -Sport &Recreational Centres 	No or volume of infrastructure maintained per annum	Per Annum	Feb' 2012 ongoing	To use in house capabilities such as our plant & service providers where necessary & applicable	Director ES	R9.2 mil
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COMMUNITY DEVELOPMENT

Program	Objectives	Measure	Target	Timeframe	Activities	Responsibility	Budget/Resources
Waste Management & Environmental Management	To provide a licensed landfill site by 30 June 2013.	Landfill	Licensed landfill site	30 June 2013	Geo-hydrological report, EIA, licensing of the site.	Director	1,5 000 000
	To increase refuse collection by including ext3, 4 and peri-urban by 20 June 2013.	Number of households covered	1000 households covered	30 June 2013	Refuse collection, transportation and disposal	Director	
	To increase level of service by purchasing a compactor truck by 30 June 2012.	Improved service	1 Compactor truck	30 June 2012	Procurement processes	Director	
	To finalise &	Waste management	Adopted	30 June 2013	Presentation	Director	

	implement Waste Management Plan by 31 March 2014.	t Plan	plan		of draft plan, adoption of plan, budgeting for projects		
	To support recycling initiative (by-back centre) by 30 June 2014.	Reduced waste to disposal site	1 recycling initiative supported	30 June 2014	Identify recycling opportunity, provide support through LED programs, lobby funds for a buy-back centre	Director	
	To facilitate the removal of alien vegetation & restoration of indigenous trees in Mbizana town by 30 June 2014.	Decrease of alien plants and 5000 indigenous trees planted in Mbizana .	5000 indigenous trees planted	30 June 2014	Remove alien plants in identified areas, plant indigenous trees, lobby funds to support more projects related to alien plant removal and	Director	

					restoration.		
Traffic Safety & Security	To provide efficient municipal security by employing 80 security personnel by 31 March 2014.	Visibility of security	Employ 80 security	31 March 2014	Visible patrols, Asset control and staff	Director	
	To reduce number of accidents by holding 8 road blocks and issue traffic	Number of traffic fines	3500 fines	30 June 2013	Road blocks, speed enforcement, moving violation and general law	Director	

	<p>finer by 30 June 2013 To provide vehicle testing centre for roadworthiness of public transport.</p>	Functional vehicle testing centre	8000 vehicles tested	30 June 2014	enforcement Vehicle fitness	Director	
Pounding	To control stray animals by pounding 300 animals by 31 May 2013.	Number of animals pounded	500 pounded animals	31 May 2013	Patrols	Director	
	To finalise construction of stock pound by 31 May 2012.	Completed pound structure	Completed pound structure	31 May 2012	Appointment of service provider for construction, Construction of phase 2	Director	
	To build a storage of pounded goods by 31 May 2012.	Availability of storage	site	31 May 2012	Identification of land, zoning		

Awareness	To provide 6 awareness campaigns(2 waste management campaigns, 1 arrive alive campaign, 3 library awareness campaigns) by 30 June 2012.	Number of campaigns	6 awareness's	30 June 2012	Organise stakeholders to participate, Conduct awareness campaigns	Director	30 000