

MNQUMA LOCAL MUNICIPALITY



IDP FOR 2010-2011

THIRD REVIEW

CHAPTER ONE

A. STRATEGIC OVERVIEW

1.1 Foreword by the Executive Mayor



We as elected champions of development in the Mnquma Municipality area are grateful for the confidence shown in us during the 2nd review of our Integrated Development Plan for 2007/2012. For this, we pledge our continued commitment to make this area an even better place to habit as well as continuously strive for the better quality of life for all.

That support has made us to adopt the reviewed IDP for 2009/10 as per the provisions of the Municipal Systems Act. The institution has gained considerable experience in participatory governance, democratization, social transformation and empowerment. Much has been achieved in that the Performance Management System Framework has been reviewed in line with the new regulations and been adopted by Council for continuous monitoring of the work being done. The Spatial Development Framework is under review so that it responds to the economic environment. Again the Master Plan and the Strategic Environment Assessment are being developed and will guide the development path of the Municipality. We acknowledge and pledge to strengthen partnerships with other spheres of government and other stakeholders and will continue to work towards the sustainability of those relations.

Having been identified as a case study of a learning municipality makes us to elevate the momentum of doing business for better delivery of services to the people. There have been achievements in the agricultural and the financial services sector and our aim is to replicate those into other areas. Improvements still need to be enhanced on basic service delivery for we will be bringing pride to human dignity.

Our human capital compliment is moving towards reflecting some stability and responds to the national imperatives. Governance has been improved in ensuring that policies are developed and implemented, all committees do sit as reflected in the institutional calendar. A drive in marketing, branding and communication is being given more capacity so that our communities know the programs of the institution are able to engage. Revenue generation strategies are being employed as part of ensuring the municipality is able to meet its financial obligations.

Having Said all the above it is pleasing to note that our draft IDP 2009/10 has been realized through eagerness, determination and focus shown by all contributors as it reflects the aspirations and the needs of our people. Integration is one critical element that we are to look at to ensure that we plan in a co-ordinated approach. Ours now is to implement these plans for the immediate beneficiation of our people.

I remain confident that there are no challenges that we cannot overcome as a people and I believe all challenges can be matched only by the level of hard work and dedication of all stakeholders involved in the socio-economic of the people of this area.

**Cllr Webster Mbasa Ntongana
Executive Mayor**

1.2 Introduction

Integrated Development Planning is a process that is a central planning tool for government that embodies local government development goals and a comprehensive service delivery programme. Integrated Planning has been developed as a consolidated Municipal wide planning process that provides a framework for planning of future development in a Municipality. It ensures horizontal and vertical co-ordination and integration across the spheres of government: national, provincial and local. In addition, IDP requires community participation and stakeholder involvement.

The IDP process is therefore critical for the success of every South African Municipality's' endeavours to bring about responsive, developmental and accountable local government. *The former President, in his 2006 State of the Nation Address, emphasized the importance of every South African Municipality to have a realistic IDP to meet the country's developmental objectives, as well as the high aspirations of the South African people.*

Mnquma Local Municipality has already produced one full five year IDP and four reviews, that is, 2002/03, 2003/04, 2004/05, 2005/06 and 2006/07. Again Mnquma Local Municipality has produced another full five year IDP, that is 2007-2012, reviewed 2008/09 and now the 2009/2010 is being reviewed.

Now, for the second time, Mnquma Municipality produces another IDP covering the five year political office term, 2006-2011. The focus of this IDP is within the context of a Seamless integrated strategic planning process. The Municipality has developed a set of long term goals and five year objectives that will form the basis of the annual business planning and budgeting carried out on an ongoing basis. The IDP will also be further moulded by inputs from communities and civil society, as well as direction from the new political leadership.

A five year IDP supports a single, integrated planning process, with clear demarcation between long-term, medium term and short term planning. The five year IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed Executive Mayoral Plan that is to become the basis for budget choices and actual outcomes for residents. Short term business plans, in this context, are seen as implementation tools. An IDP Review Process plan has been adopted by Council on the 28 August 2008 and it articulates all the role players and processes to be followed.

1.3 Legislative Framework

The Municipal System Act (MSA) 32 of 2000 compels the Municipalities to draw up the IDP's as a singular inclusive and strategic development plan that is aligned with the deliberate effort of the surrounding Municipalities and other spheres of Government. In terms of the MSA the Municipality produces an IDP annually made up the following components:

- A vision of the long-term development of the area
- An assessment of the existing level of development in Mnquma which must include an identification of the need for basic municipal service

- Municipality's development priorities and objectives for its elected term
- Municipality's development strategies which must be aligned with any national, provincial sectoral plans and planning requirements
- Spatial development framework which must include the provision of basic guidelines for a land use management system
- Municipality's operational strategies
- A Disaster Management Plan
- Financial Plan
- The key performance indicators and performing targets

The Municipal Planning and Performance Management Regulations (2001) set out the following further requirements for the IDP:

- An Institutional Framework for implementation of the IDP and to address the Municipality's internal transformation
- Investment initiatives that should be clarified
- Development initiatives including infrastructure, physical, social and institutional development, and
- All known projects, plans and programmes to be implemented within the Municipality by any organ of state.

In addition, the Municipal Finance Management Act (MFMA) (2003) provides for closer alignment between the annual budget and the compilation of the IDP. This can be understood as a response to the critique that IDP's took place in isolation from financial planning and were rarely implemented in full as a result. Specifically, section 21 (1) of the MFMA requires that the Municipality co-ordinates the process of preparing the annual budget and the annual IDP to ensure that both the budget and IDP are mutually consistent.

Key to ensuring the co-ordination of the IDP and annual budget is the development of the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is a detailed plan approved by the Executive Mayor of the Municipality for implementation of service delivery and annual budget. The SDBIP should include monthly revenue and expenditure projections, quarterly service delivery targets and performance indicators.

The MSA states that the key performance indicators must be part of the IDP. The SDBIP specifies that the performance contracts of senior managers must inform part of the approval of the SDBIP. The 2006/11 IDP for Mnquma Local Municipality aligns the SDBIP performance indicators, the key performance indicators for senior managers with key programs , as well as the five year Municipal Scorecard.

1.4 Profile of Mnquma Local Municipality

The most recent Community survey of 2007 reveals that Mnquma Municipality has a total population of approximately 297663 people, 99% of which are Xhosa speaking Africans. The remaining 1% of the population includes English, Afrikaans, Zulu, and Sesotho speaking people. This female dominating

Municipality comprises of, 54% female and 46% male of the total population and consists of approximately 75410 households.

A study of the age distribution revealed that the bulk of the population, approximately 53%, is children (0-19 years). About 6.3% falls within the pension group (over 56years), whilst 38.5% is economically active (20-64 year). This indicates that there is a high dependency ratio, as 59% of the population depends only on 41% workforce in the municipality (See Figure 4). There is therefore a desperate need for the municipality to develop youth development programmes.

The study demonstrates destitute households with high levels of unemployment and a community in dire need of various source of income. About 40% of the households in the municipality have no income and approximately 27% with incomes less than R9600 per month. This means that approximately 40% of households in the local community need subsidy arrangements for survival and thus are unable to pay for services. This therefore has huge implications on the municipality's financial status in that they cannot rely on residential cross subsidisation for revenue.

As part of the Eastern Cape Province, Mnquma is one of the Municipalities with the highest levels of poverty, illiteracy and unemployment. An estimated 21% is unemployed, only 13% is employed while 66% of the Municipal population is considered economically inactive.

The Municipality has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the Municipality. The Municipality therefore needs to put priority into service provision, skills and social development.

Further to this, the Municipality also lacks skills base. The Statistics depicts the low levels of education in this Municipality. An astonishing 27% of the Mnquma population has no schooling and only 8% completed primary. On the other hand, only 10% completed grade 12 while no more than 6% of the population got a higher education.

1.5 Lessons Learnt from Internal IDP Assessment

Over and above the assessment done by the Department of Local Government and Traditional Affairs, the institution conducted its own assessment and came with findings and also remedial action. The findings are as follows:

- It was noted by the leadership that there is no in-depth understanding of the Integrated Development Plan within the structures of the institution and therefore workshops were conducted for the Councillors and Officials to broaden their understanding.
- Attendance to IDP meetings has always been very minimal along with participation but there is a lot that has improved in that we have seen the number of attendees increasing.
- Budget for community participation was too minimal
- The Integrated Development Plan was only done in English

- The inter-governmental relations forum is not fully functional as government departments do not attend meetings and they also send junior officials, strides are being made in order to strengthen this structure.

1.6 Lessons Learnt from Provincial IDP Assessment

After the adoption of the draft IDP for 2008/2009 by Council, it was submitted to all the spheres of government and the district. For the first time the MEC's comments have been received on time and our IDP has been assessed as credible. The following were key comments, which the municipality must correct and/or include in the future:

- Spatial Development Framework – which is currently under review
- HR strategy – not documented
- Employment Equity Plan – not documented
- Led strategy – currently under review
- Some comments were relating to Organisational Performance Management System which is a separate chapter (9)

1.7 Pre-Planning

The Municipal Finance Management Act 56 of 2003 section 21 (1) (a) provides that the Executive Mayor of the Municipality must:

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the Municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget related policies are mutually consistent and credible.
- (b) At least ten months before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for :-
 - (ii) (aa) the annual review of the Integrated Development Plan in terms of section 34 of the Municipal Systems Act 32 of 2000.

The Municipal Systems Act 32 of 2000 section 34 provides that a Municipal Council:-

- (a) Must review its Integrated Development Plan
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41 and
 - (ii) To the extent that changing circumstances so demand; and
 - (iii) May amend Integrated Development Plan in accordance with a prescribed process.

Section 27 (1) of the Municipal Systems Act, further states that, each district municipality, within a prescribed period after the start of its elected term and after a consultative process with local municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.

1.8 Objectives

- To draw up a review process plan that would engender inclusivity and transparency;
- To encourage participation by all stakeholders and communities;
- To solicit and determine priorities of the Municipality; and
- To enhance service delivery and development.

1.9 Organisational Arrangements

(a) Role players

The following role players will be involved in the IDP review process:

- Council
- Executive Mayor
- Executive Mayoral Committee
- Municipal Manager
- IDP/PMS/Budget Technical Steering Committee
- IDP/PMS/Budget Steering Committee
- IDP/PMS/Budget Clusters
- Ward Councilors and ward committees
- Community Development Workers
- IDP/PMS/Budget Representative Forum (residents, communities and other stakeholders)
- ADM
- Provincial Government Departments in terms of their sector programs

(b) Roles and Responsibilities

(i) Council

The Council will consider and adopt the process plan.

(ii) Executive Mayor

The Executive Mayor must ensure that the IDP is reviewed annually.

Chairs the IDP/PMS/Budget Steering Committee.

Chairs the IDP/PMS/Budget Representative Forum.

(iii) Executive Mayoral Committee

The Council of Mnquma Municipality through the Executive Mayor and his/her Executive Mayoral Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of Section 30(b) of the

Systems Act, 2000 this responsibility can be delegated to the Municipal Manager.

(iv) Municipal Manager

The Municipal Manager has delegated the function of the IDP development, review and implementation to the Director Strategic Management; therefore the Strategic Management directorate shall co-ordinate the IDP review process for 2010/2011.

The terms of reference include:

- Preparing the process plan
- Undertaking the overall management and co-ordination of the planning process ensuring:
 - ❖ Participation and involvement of all different role players
 - ❖ That time frames are adhered to
 - ❖ That the planning process is aligned to the Provincial Growth and Development Strategy
 - ❖ Conditions for community participation provided
 - ❖ That the results of the planning and IDP review process are documented.
- Responding to comments on the draft IDP from the public and other spheres of Government to the Satisfaction of the municipal Council
- Accommodates and consider IDP comments and proposals from the office of the MEC for Housing, Local Government and Traditional Affairs

(v) IDP/ Budget/PMS Technical Steering Committee

The IDP/PMS/Budget Technical Steering Committee will do the ground work and feeds the information into the IDP/PMS/Budget Steering Committee, it will involve:

- ❖ Municipal Manager
- ❖ Directors,
- ❖ Office Manager
- ❖ IDP and PMS Manager
- ❖ Managers directly accountable to Directors
- ❖ 1x SAMWU representative
- ❖ 1x IMATU representative

Terms of reference

The Terms of reference for this committee shall be as follows:

- ❖ Collect and collate information for IDP/PMS/Budget Steering Committee
- ❖ Conduct research

- ❖ Advises the IDP/PMS/Budget Steering Committee
- ❖ Contributing technical expertise in the consideration of financial strategies and identification of projects

(vi) IDP/ Budget/PMS Steering Committee

The IDP/PMS/Budget Steering Committee will assist the Executive Mayor in guiding the review process. It comprises of the following members:

- ❖ Executive Mayor
- ❖ Council Speaker
- ❖ Members of the Mayoral Committee
- ❖ Chief Whips of political parties
- ❖ Municipal Manager
- ❖ All Directors
- ❖ Office Manager
- ❖ Research Manager
- ❖ IDP and PMS Manager
- ❖ 2X Budget Officials

Terms of reference

The terms of reference for the IDP/PMS/Budget Steering Committee shall be the following:

- ❖ To draw terms of reference for the various planning activities
- ❖ Establish sub-committees
- ❖ Commission research studies
- ❖ Consider and comment on:
 - Inputs from sub-committees, study teams and consultants
 - Inputs from provincial sector departments and support providers
- ❖ Processes, summarize and document inputs
- ❖ Make content recommendations
- ❖ Define the terms of reference for the IDP/PMS/Budget Representative Forum
- ❖ Inform the public about the establishment of the IDP/PMS/Budget Representative Forum
- ❖ Identify stakeholders to be part of the Forum in such a way that the public is well represented
- ❖ Providing relevant technical, sector and financial information for analysis and for determining priority issues
- ❖ Providing operational and capital budget information
- ❖ The IDP/PMS/Budget Steering Committee is chaired by the Executive Mayor or his delegate. The secretariat for this committee will be Corporate Services Department.
- ❖ The IDP/PMS/Budget Steering Committee may delegate some or all its responsibility to the IDP/PMS/Budget Technical Steering Committee.

(vii) IDP/PMS/Budget Representative Forum

The IDP/PMS/Budget Representative Forum of Mnquma Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. It is envisaged that the following organizations and/or stakeholders may be involved:

- ❖ Councilors
- ❖ Ward Committees
- ❖ Community Development Workers
- ❖ Inter Governmental Forum
- ❖ Traditional Leaders
- ❖ Ministers Fraternal
- ❖ Stakeholder Representatives of Organized Groups
- ❖ Advocates of Unorganized Groups
- ❖ Community Representatives
- ❖ Resource Persons

Terms of Reference

The terms of reference for the IDP/PMS/Budget Representative Forum shall be as follows:

- ❖ Represent the interests of their constituents in the IDP process
- ❖ Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government
- ❖ Ensure communication between all stakeholders including municipal government
- ❖ Monitor the performance of the planning and implementation process.
- ❖ Provide a platform for engagement, input and feedback to stakeholders on the IDP, Budget and PMS.

The IDP/PMS/Budget Representative Forum is chaired by the Executive Mayor or duly delegated Councilor.

The Secretariat for the IDP/PMS/Budget Representative Forum shall be an official from the Corporate Services Department of the Municipality duly appointed or delegated such function by the Director Corporate Services.

Code of Conduct

The IDP/PMS/Budget Representative Forum needs to have a code of conduct which will regulate such issues as:

- ❖ Meeting schedule (frequency and attendance) based on phases of the IDP
- ❖ Agenda, facilitation and documentation of meetings
- ❖ Understanding by members of their role as representatives of their constituencies
- ❖ Feedback to their constituencies

- ❖ Resolution of disputes
- ❖ Conditions of attendance of meetings

1.10 IDP/PMS/Budget Clusters

The IDP/PMS/Budget Clusters are as follows:

CLUSTER	PRIORITY ISSUES
Municipal transformation, institutional development and Financial Viability	<ul style="list-style-type: none"> • Municipal Administration • Human Resources • Research • Legal Services • Information & Communication Technology • Finance
Socio-Economic Development	<ul style="list-style-type: none"> • Agriculture • Manufacturing • Tourism • SMME Development • Forestry • Municipal/Environmental health • HIV/ AIDS • Disaster Management and Fire Fighting • Primary Health Care • Environmental Services • Waste Management • Law Enforcement • Community Safety
Infrastructure Development and service delivery	<ul style="list-style-type: none"> • Water and Sanitation • Roads • Telecommunication and electricity • Land and Housing • Public Transport • Community Facilities • Building Control
Good governance and public participation	<ul style="list-style-type: none"> • Intergovernmental Relations • Communications • IDP Co-ordination • Performance Management System • Public Participation • Special Programs

1.11 Mechanism and procedures for public participation

Mnquma Local Municipality comprises a large geographical area with many people. This situation requires that public participation be structured.

The structure for public participation in as far as the IDP process is concerned is the IDP/PMS/Budget Representative Forum. In order to ensure that there is representation of the various organized and unorganized groups within our municipal area. The following approach shall be used:

- Placing adverts in our local newspaper(s), Daily Dispatch, in English and isiXhosa which people and organizations to be part of the Representative Forum
- In order to reach those parts of our community that do not read newspapers, the information of the Representative Forum will be announced through radio stations such as Khanya Community Radio Station and Umhlobo Wenene
- Making use of other methods such as flyers, ward councilors, ward committees and community development workers, announcements through church gatherings and community based organizations, posters etc.
- Making an effort to reach unorganized groups and marginalized groups to ensure that their voices are heard. We will do this by approaching non-governmental organizations that represent the need of such groups.
- Our Local Communicators Forum will be utilized as another platform to mobilize for these meetings.

The IDP/PMS/Budget Representative Forum will meet throughout the IDP process with most meetings being held in the first, second and third phases of the review. The frequency of meetings will be highlighted in the "Action Programme" section.

Meetings of the IDP/PMS/Budget Representative Forum will, where possible, rotate between Centane, Ngqamakhwe and Butterworth units.

In order for members of the IDP/PMS/Budget Representative Forum to report to their constituencies, three weeks after each meeting will be allowed to make responses and comment on what is presented at the meeting, that is, should what is discussed at the meeting require a feedback.

Inputs to the IDP/PMS/Budget Representative Forum will be in the form of documentation, presentations and other forms deemed acceptable.

1.12 Action programme

In line with the district framework plan and process, the action plan will begin with the drafting and adoption of this process plan by the end of August 2009. The action plan program and the overall process plan will be aligned with the budget process plan. The action program will be developed in consultation with the Steering Committee and will be reviewed from time to time when necessary.

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ACTIVITY	Date
July 2009	
Compilation of Draft IDP Review Process Plan	27 July 2009
August 2009	
IDP Review Process Plan presentation to IDP/PMS/Budget Technical Steering Committee	21 August 2009
September 2009	
Submission of draft IDP Review Process Plan to ADM	01 September 2009
IDP training for officials	11 September 2009
October 2009	
Submission of reports for first quarter IDP implementation and situational analysis discussions - Cluster Champs	07- 30 October 2009
November 2009	
IDP/PMS/Budget Technical Steering Committee	06 November 2009
IDP/PMS/Budget Steering committee	10 November 2009
Council adopt IDP Review process Plan	11 November 2009
Advertise IDP Review Process Plan	16 November 2009
IDP, PMS and Budget Technical Steering Committee – Preparation for the Rep Forum Launch	16 November 2009
IDP/PMS/Budget Representative Forum Launch	20 November 2009
Cluster meetings: First quarter IDP implementation, situational analysis, objectives and strategies, Key Performance Indicators and targets, programs and Projects. Programs and projects linked to Budget (Capital and Operating)	23 – 30 November 2009
December 2009	
IDP/PMS/Budget Technical Steering Committee	17 December 2009
January 2010	
Strategic Planning Session to present updated situational analysis, refined objectives and strategies and projects, budget allocation to clusters, operational budget and IDP and organizational review structure in support of IDP implementation, produce the draft SDBIP and Strategic Scorecard	13 -15 January 2010

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Cluster Meetings: Confirm Indicators and targets, confirm programs and projects	18-22 January 2010
February 2010	
IDP/PMS/Budget Technical Steering Committee to align IDP with Budget and produce Draft IDP and draft Budget	01 February 2010
IDP/PMS/Budget Rep Forum to review progress on IDP implementation for 2009/10 and present draft IDP, draft Budget and draft SDBIP	09 February 2010
Drafting of IDP inputs from Sector Plans, IDP operational and financial plans and final submission of projects	15 - 26 February 2010
March 2010	
Presentation of draft reviewed IDP, draft budget and draft SDBIP to the IDP/PMS/Budget Steering Committee	15 March 2010
Adoption of Draft Reviewed IDP by Council	23 March 2010
Submission of Draft Reviewed IDP and budget document to MEC for Local Government, Provincial and National Treasury for comments after the adoption	31 March 2010
April 2010	
IDP/PMS/Budget Road shows	01- 12 April 2010
IDP advertised for public comments, public meetings and consultation	01-21 April 2010
IDP/PMS/Budget Technical Steering Committee: Final IDP and budget prepared, taking into consideration feedback from road shows and other stakeholders, factor in comments from the MEC for Local Government, Provincial and National Treasury	23 April 2010
IDP/PMS/Budget Rep Forum – presentation of Final draft Reviewed IDP for 2010/1011 and final draft budget	30 April 2010
May 2010	
Final draft Reviewed IDP presented to IDP/PMS/Budget Steering Committee	14 May 2010
Final Draft presented to Council for final adoption	28 May 2010
June 2010	
Strategic Planning session to discuss annual performance reports, produce the final SDBIP and fine tune Strategic Scorecard	09-11 June 2010
IDP, Budget and SDBIP submitted to National ,	14 - 18 June 2010

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Provincial Treasury, Local Government and ADM	
IDP, MTREF Budget, Budget related policies, annual report, performance agreements, service delivery agreements, Long Term Borrowing contracts published on Council website.	21 – 30 June 2010

1.13 Monitoring and amending

It is critical that the monitoring and review mechanisms be catered for in the planning process. The following with regards to monitoring and amendment of the Process Plan is recommended:

- That the Director Strategic Management coordinate and monitor the whole process;
- Progress to be reported to the Municipal Manager and any deviations from the municipality's process plan be highlighted;
- The Executive Mayor is mandated by Council to make amendments to the process plan should these be required.

CHAPTER TWO

B. SITUATIONAL ANALYSIS

2.1 Introduction

It is of critical importance that an analysis of the current situation is undertaken when developing and reviewing an Integrated Development Plan looking at factors such as capacity and financial constraints. This is to increase awareness of the basic facts and figures of all interested and affected parties in relation to the municipality's current situation, trends and dynamics. This will contribute to the identification of realistic solutions taking into consideration the needs of the municipality and its limited resources.

This section therefore deals with the current situation, which assists in the identification of priority issues within the municipality. It also forms a basis from which strategies and objectives will consequently be developed.

2.2 Study Area

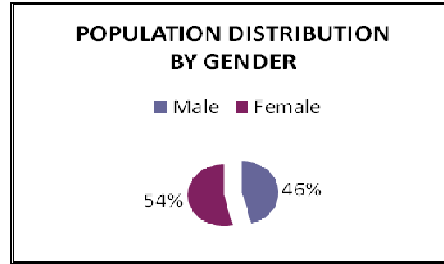
Mnquma Local Municipality is located in the South Eastern part of the Eastern Cape Province. This category B municipality falls under the jurisdiction of the Amathole District Municipality (ADM) and comprises of an amalgamation of the former Butterworth, Ngqamakhwe and Centane TRC's. Mnquma Municipality shares borders with three other local municipalities i.e. Mbashe, Intsika Yethu and Great Kei Municipalities. This also includes a number of previously administered rural areas. It is approximately 32 995 240 square kilometres and consists of 31 wards.

2.3 Demographic Characteristics

(1) *Population Size and Distribution*

Mnquma Local Municipality has a total population of approximately 297 663 people, 99% of which are Xhosa speaking African. The remaining 1% of the population includes English, Afrikaans, Zulu, and Sesotho speaking people. The municipality comprises of 54% female and 46% male of the total population and consists of approximately 75410 households.

Figure 1: Population Distribution

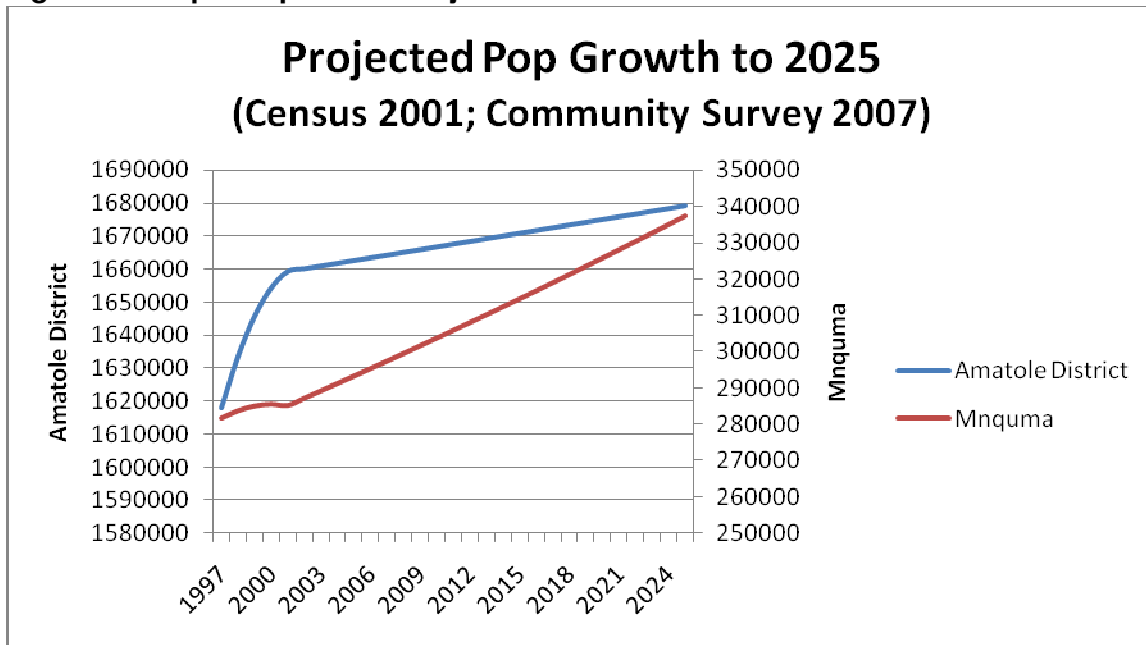


Derived from Community Survey 2007- Stats SA

Based on a growth in population from 285,365 in 2001 to 297,663 in 2007 a simple indicative population projection shows what the total population might look like into the future. This shows a total maximum population increase of 39,809 people to 337,371 by 2025.

However, because of the impact of HIV AIDS, as well as other factors impacting on fertility such as improved levels of education, the rate of population growth is slowing which means that the future population totals will be lower than those contained in this projection.

Figure 2: Simple Population Projection to 2025



Source: Silimela Development Services adapting Stats SA statistics and projecting the average annual rate of population change between 2001-2007 into the future.

Table 1: Projected forward at annual average % of population change

Census 2001	Community Survey 2007	Projected Forward at Annual Average % Change between 2001-2007

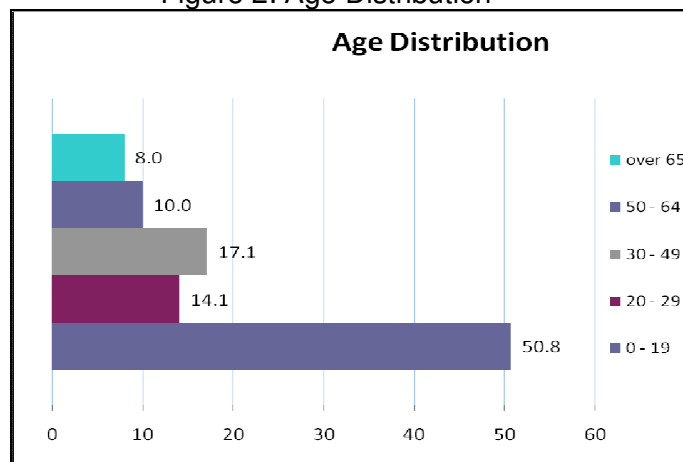
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2001	2007	2014	2019	2025
285365	297562	312452	323542	337371

(2) *Age Distribution*

A study of the age distribution revealed that the bulk of the population, approximately 50.8%, is children (0-19 years). About 8% falls within the pension group (over 65 years), whilst 41.2% is economically active (20-64 year). This indicates that there is a high dependency ratio, as 59% of the population depends only on 41% workforce in the municipality (See Figure 4). There is therefore a desperate need for the municipality to develop youth development programmes.

Figure 2: Age Distribution

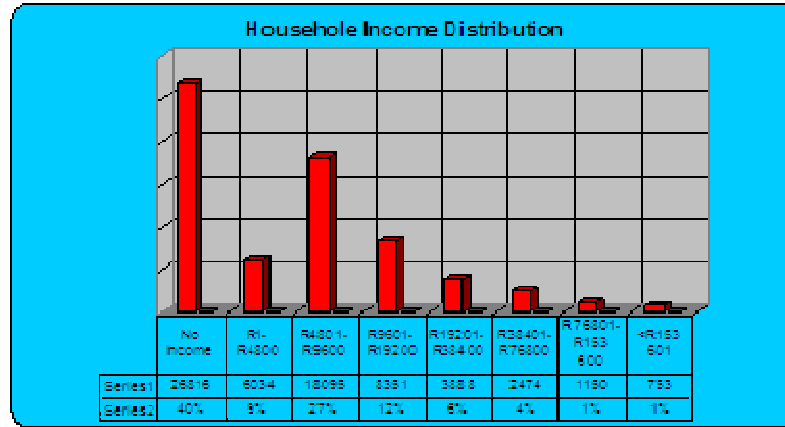


Derived from Community Survey 2007 - Stats SA

(3) *Annual Monthly Household Income Profile*

Figure 5 below demonstrates destitute households with high levels of unemployment and a community in dire need of various source of income. About 40% of the households in the municipality have no income and approximately 27% with income less than R1600 per month. This means that approximately 40% of households in the local community need subsidy arrangements for survival and thus are unable to pay for services. This therefore has huge implications on the municipality's financial status in that they cannot rely on residential cross subsidisation for revenue.

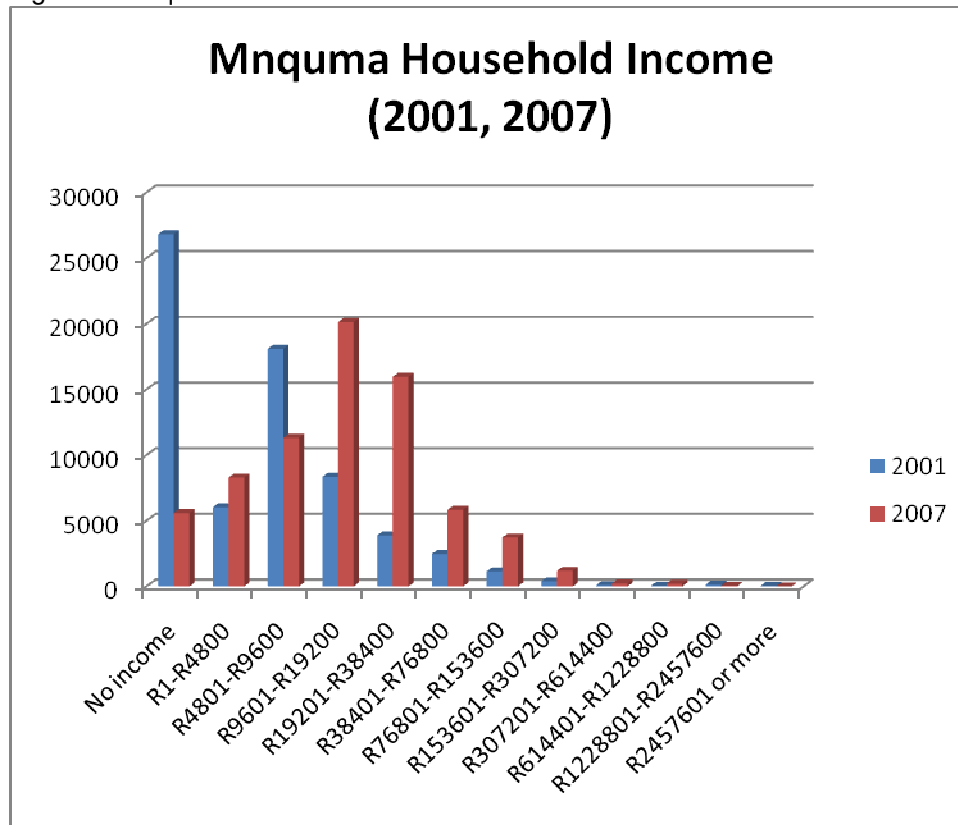
Figure 3: Annual Household Income
Household Income Distribution



Derived from Census 2001

Trends between 2001-2007 in household income show a sharp reduction in those household reporting no income and an increase in the number of households at other income levels (except for the R4800-R9600 annual income level). This is probably as a result of improvements in access to social grants. In this context, it is important **to note that** the rural poor are supported to access various sources of income, including rural livelihood strategies.

Figure 4: Mnquma Annual Household Trends:



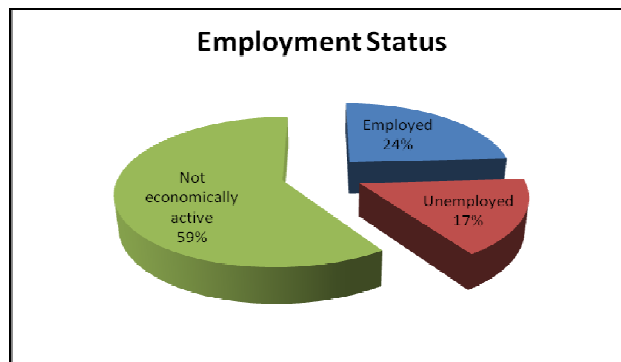
Source: Statistics SA

(4) Unemployment Levels

As part of the Eastern Cape, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. An estimated 17% is unemployed, only 24% is employed while 59% of the municipal population is considered economically inactive (See Figure 6).

The municipality has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipality. The municipality therefore needs to put priority into service provision, skills and social development.

Figure 5: Employment Status



Derived from Community Survey 2007 – Stats SA

The table below illustrates a significant change in the employment status when comparing 2001 census and 2007 community survey in that there is 11% increase in employment, 4% decrease in unemployment and 7 % decrease in the number of population which is not economically active.

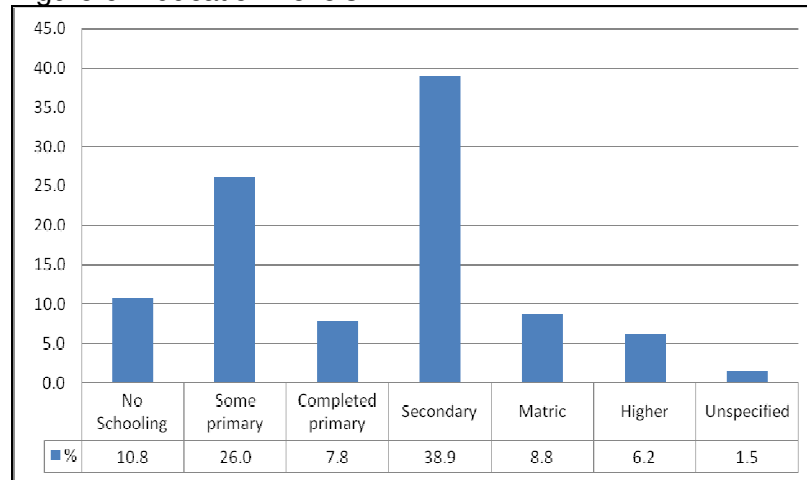
Table 2: Employment Status

EMPLOYMENT STATUS	2001 CENSUS	2007 COMMUNITY SURVEY
Employed	13%	24%
Unemployed	21%	17%
Not economically active	66%	59%

(5) Education Levels

Further to this, the municipality also has a lack of skills. Figure 7 below depicts the low levels of education in this municipality. 10.8% of the Mnquma population has no schooling and only 7.8% completed primary. On the other hand, only 8.8% completed grade 12 while just above 6.2% of the population got a higher education.

Figure 6: Education Levels



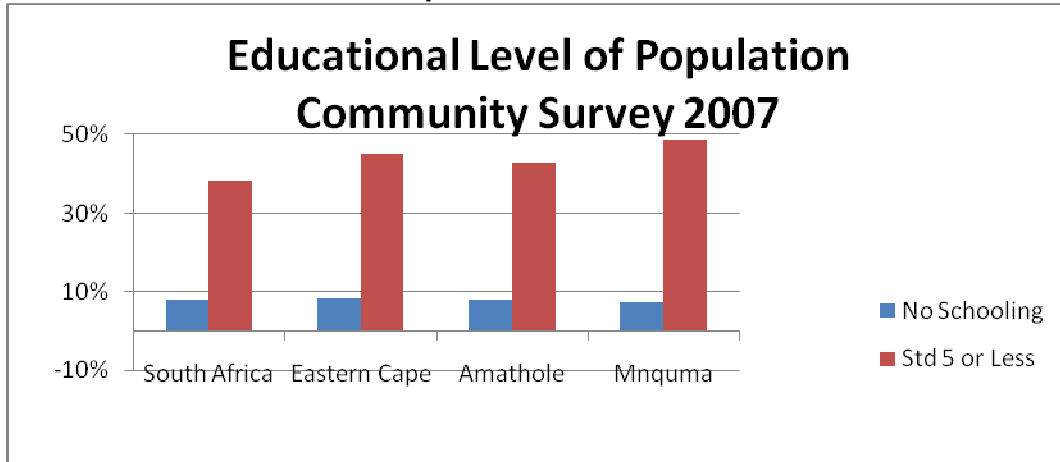
Derived from Community Survey 2007 - Stats SA

There has been some improvement on the percentage of people with no schooling while there is a decline on Metric / Grade 12 and no change in other levels of education when comparing 2001 statistics and 2007 community survey and this can be illustrated on the table below:

Table 3: Education levels

EDUCATION LEVELS	2001 CENSUS	2007 COMMUNITY SURVEY
No schooling	27%	10.8%
Completed Primary	8%	7.8%
Matric / Grade 12	10%	8.8%
Higher education	6%	6%

Figure 7: Educational Level of Population: 2007



Source: Statistics South Africa Community Survey 2007

The above figure shows that the % of the total population that is illiterate is higher in Mnquma than the province or nationally. The labour force is therefore relatively more unskilled and this represents a barrier for investment and a constraint on economic growth in terms of businesses being able to find skilled labour.

2.4 Situational Analysis per Cluster

1. Socio-Economic Development Cluster

Social-Economic Development Cluster is a collection of activities relating to the local economic development and social needs of its communities including tourism, SMME development, Manufacturing, Fishing, Agriculture, educational, social, welfare, health-related and community Safety needs. Within the municipality, the departments and/or activities that form part of the cluster include the following:

- (1) Solid Waste and Environmental Management ;
- (2) Public Safety (Traffic and Security Services);
- (3) Local Economic Development (Agriculture and Rural Development, Tourism and SMME)
- (4) Library Services;
- (5) Part of Estates Services (Halls and Local Amenities).

Externally the cluster includes the following sector departments:

- (6) Welfare;
- (7) Social Development;
- (8) Health;
- (9) South African Police Services;
- (10) Home Affairs;
- (11) Correctional Services,
- (12) Department of Constitutional Development and Justice
- (13) Roads and Transport
- (14) Sport, Recreation, Arts and Culture
- (15) Department of Economic Development & Environmental Affairs
- (16) ECDC, NHSRC
- (17) Commercial Banks and Organized Business

Mnquma Local Municipality consist of 3 main urban areas that contribute largely towards its total GDP of 1 457 948. Butterworth is the economic hub of this municipality and contributes 1 125 855 (77%) towards the municipality's total GDP. On the other hand Centane and Ngqamakhwe contribute 171 718 (12%) and 160 375 (11%) respectively.

(1) Economic Growth

Economic growth in Mnquma has been slower than the national and provincial averages, averaging just 2.5% over the last decade. Most economic growth has been government funded either through capital investment in construction or via social grants supporting wholesale and retail trade and financial and business services.

Table 4: Economic Growth by Sector: 1996 – 2007

Year	Agriculture, hunting, forestry and fishing	Mining and quarrying	Manufacturing	Electricity, gas and water supply	Construction	Wholesale and retail trade	Transport, storage and communication	Financial, insurance, real estate and business services	Community, social and personal services	Total
1996-2001	4.6	-13.8	1.0	-1.6	4.3	1.7	4.1	2.8	0.8	1.5
2001-2007	-2.9	1.9	1.5	-2.4	9.6	3.8	3.6	7.3	2.3	3.4
1996-2007	0.4	-5.6	1.3	-2.0	7.1	2.8	3.8	5.2	1.6	2.5

Source: Development Bank Southern Africa analysis of Quantec Research statistics

The tertiary sectors of the economy, particularly wholesale and community services added more value to the total GVA of the LM during 1996, 2001 and 2007.

The leading contributor in the region was the community (government) services sector, as it contributed on average 41% to the local municipality's total GVA over the three years under study.

Wholesale and retail trade was also a major role player, contributing 21,8% in 1996, 20,8% in 2001 and 18,5% in 2007.

In the secondary economic sectors, the manufacturing sector also played an important role by contributing 16,0% in 1996, 15,2% in 2001 and 15,5% in 2007. The least contributing sector in the LM was mining and quarrying, indicating that the mining is not a very active sector in the region.

Mining remains the least contributing sector as we are more into sand mining and decomposed dolomite (isabhungu) mining. This however needs to be regulated under the National Environmental Management Act (NEMA) because it results into land degradation.

Mnquma's contribution to the DM's economy was also slightly significant at 6,4% in 1996, 6,3% in 2001 and 5,9% in 2007.

The following worrying trends should be noted:

- Mnquma's share of the value of the District economy has fallen by 0.5% since 1996, indicating the Mnquma's level of economic growth has been relatively slow
- The contribution of the manufacturing sector has fallen by 0.5% since 1996, indicating the lack of investment and business growth in this sector
- Mnquma is mainly reliant on government investment and grants for growth (which has only supported some growth in the wholesale and retail sectors, and needs to find ways to pursue additional sector growth opportunities in tourism, agriculture, and manufacturing.

Table 4: Value of Economic Output per Sector: 2001

Economic Sectors' contribution	
Description	2001
Agricultural related work	523
Mining	190

Manufacturing	1676
Electricity, gas, water	109
Construction	755
Wholesale, Retail	2668
Transport, Communications	615
Business Services	937
Community Services	9363
Private Household	
Undetermined	266608
Total	283444

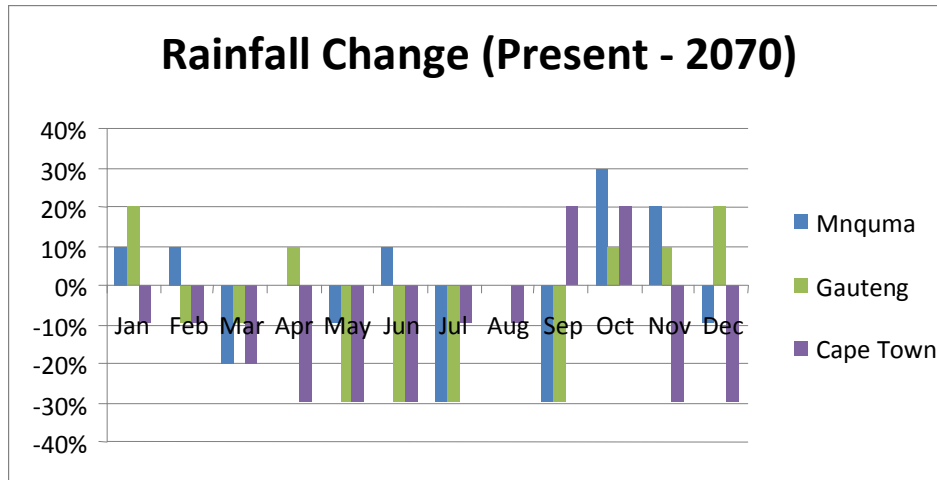
Source: Census 2001

Work on the Mnquma Master Plan is looking at the possible long term impacts of Climate Change. This analysis shows that the main long term impacts on Mnquma could include the following:

- 10% less mean annual precipitation, i.e. less total rainfall
- Wetter summers with more extreme flooding events, and drier winters
- Very hot days (>40 degrees) will increase by 50% and total average temperatures will increase by 1-1.5%
- 25% decrease in storm flows
- 10% increase in demand for irrigation water
- Sediment yield decreases by 20%.

Generally, climate change is resulting in more extreme weather patterns, i.e. more severe flooding and more severe hot weather in summer. The increase in average temperature will also impact on the agriculture sector in terms of what kinds of crops are feasible under increasing temperature scenarios. There is also a real threat in terms of drought and water security.

Figure 8: Change in Total Rainfall per Month

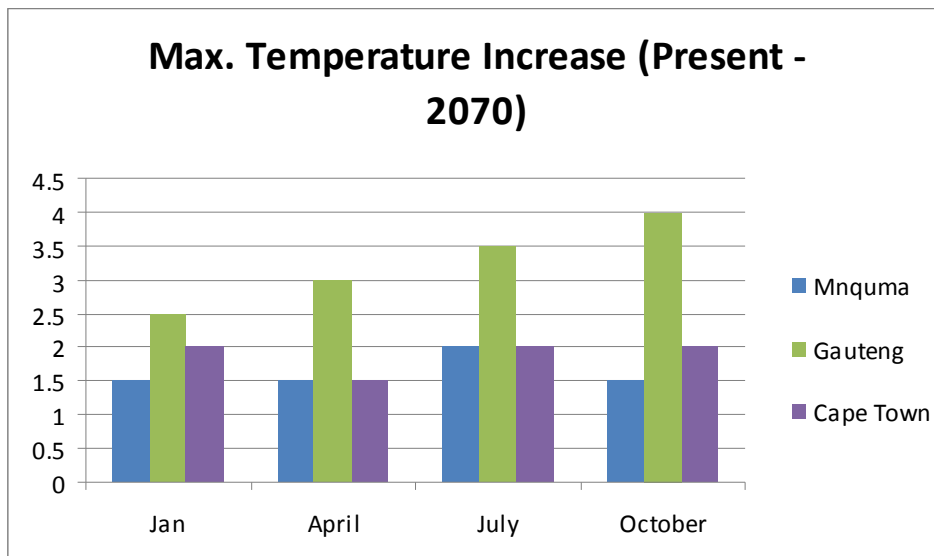


Source: Silimela Development Services analysis of Water Research Commission: 2005 Climate Change and Water Resources in South Africa

Average annual rainfall (mm)	Total rainfall (mm)
1996	778.34
1997	876.71
1998	820.57
1999	144.84
2000	894.56
2001	869.64
2002	872.57
2003	641.28
2004	784.20
2005	665.91

Source: Global Insights (2009)

Figure 9: Change in Maximum Temperature Ranges



Source: Silimela Development Services analysis of Water Research Commission: 2005
Climate Change and Water Resources in South Africa

(1) Labour Force Employment

The graph below indicates a relatively high level of professionals at 30.8%; this includes Senior Officials, Professionals, Technical and Clerks. This is followed by elementary or unskilled labour at 18.6%. The high number of professionals corresponds with the high levels of employment in the government sector and the role that community services play. Service workers comprise 8% of the labour force while agricultural Workers comprise 19.3%. This poses a number of challenges to the economic growth of the municipality as well as its development and sustainability. The table below reflects that the municipality needs to invest in Human Capital as it lacks skilled personnel that would be suitable for the industry requirements.

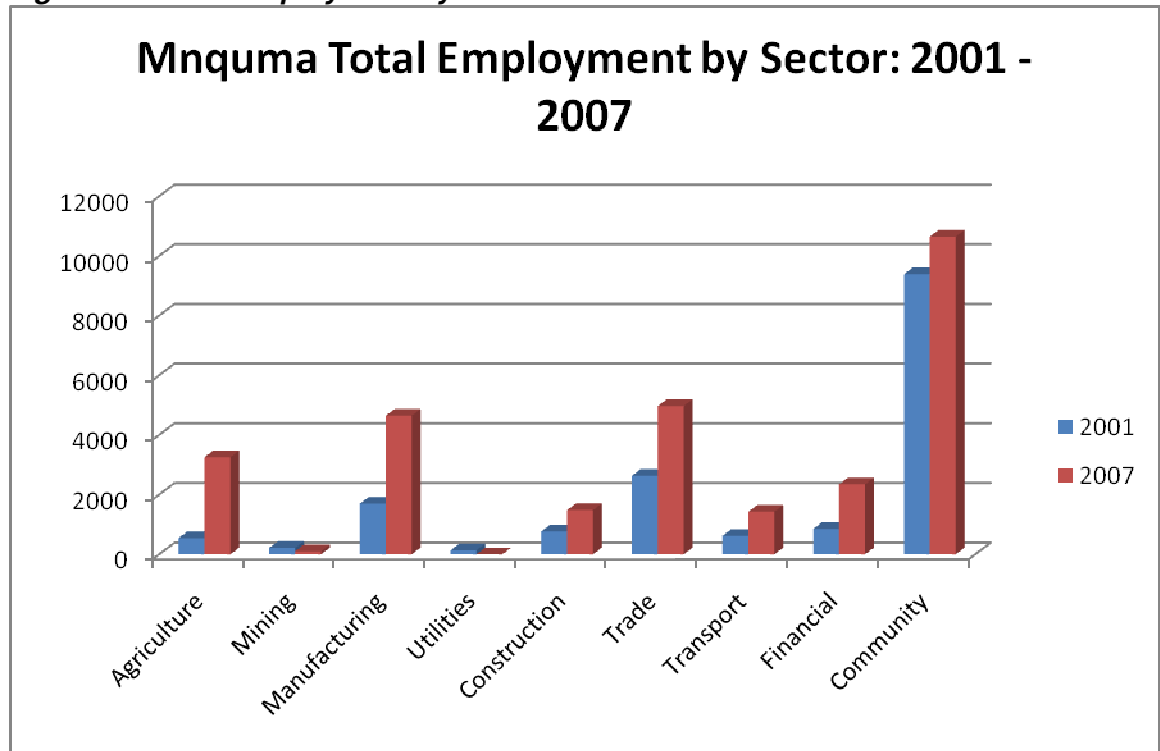
Table 5: Occupation/Labour Force by Skills Levels/ Occupation

Description	Census 2001	CS 2007
Senior Officials and Managers	4%	5%
Professionals	9%	16%
Technical/Assoc professionals	19%	3,3%
Clerks	10%	7,6%
Service workers	10%	8%
Skilled agricultural work	2%	19,3%
Elementary occupation	24%	18,6%
Occupations unspecified and not elsewhere classified	6%	12,2%
Plant operators	8%	4%
Other	8%	6,6%
Total	100%	100%

Source: Census 2001 and Community Survey – 2007 Stats SA

Regarding employment trends, total employment numbers have increased slightly in all sectors except mining between 2001 - 2007

Figure 10: Total Employment by Sector: 2001 – 2007



Source: Statistics South Africa

(2) Master Plan (2025 vision)

The Master Plan has been developed and adopted by Council. Processes are currently underway towards implementation.

(3) Mining Resources

Mnquma is known for the potential that it has in mining, in particular Titanium, granite and Sand deposits. These resources are mainly located in Centane. The heavy mineral deposits along the Eastern Cape, in the vicinity of Centane, were discovered about 35 years ago. In 1994, IHM Heavy Minerals, now Exxaro Resources, acquired the right to the deposits from Shell South Africa and Rhombus Sands. In 1998, the Department of Minerals and energy granted a prospecting permit covering an area of about 950 hectares on the three discrete deposits known as Sandy Point, Wave crest (renamed Nombanjana) and Kobonqaba (renamed Ngcizele).

Before proceeding with exploration and the EIA studies, permitted by the prospecting permit, Exxaro Resources (Ticor South Africa at the time) approached the Eastern Cape Government for a policy directive on the question of mining in the area. This led to the commissioning, by the provincial Government, of a strategic assessment of the land and resource use options in the proposed mining area. Conducted by Coastal and Environmental Services, the study identified four potential viable options, namely Tourism, Conservation, Agriculture and mining. (The Strategic Assessment Summary

report is available on Coastal and Environmental Services' web site-
www.cesnet.co.za Current projects)

Based on the conclusions and recommendations of the Strategic Assessment, the Provincial Government issued a set of guidelines and conditions in April 2001. These guidelines authorised Ticcors South Africa to proceed with the evaluation of the mining option and EIA and included the following conditions:

- A comprehensive programme to facilitate public and community participation in the EIA and Social Impact Assessment.
- The exclusion of the Nxaxo Estuary and forested areas (Sandy Point), from any form of mining activities.
- A study covering the use and abstraction of water for the proposed mining operation with particular attention to the effect it could have on the ecology of the Nxaxo and Kobonqaba estuaries.
- The integration of the mining option into the Region's Integrated Development Plan (IDP).

In October 2002 DME requested Ticcors South Africa to stop all activities in the Eastern Cape. A Cost-Benefit Study was conducted, but the results were never communicated. The New Mineral and Petroleum Development Act (Act 28 of 2002) was promulgated in 2003 and all existing prospecting permits had to be converted into new order prospecting rights to comply with the new legislation. The prospecting right for Centane was issued in October 2006. In April 2008, Exxaro Resources was informed by DME that the letter issued in 2002, prohibiting any further activities in the Eastern Cape, was superseded by the prospecting right and that the prospecting activities must be commencing within six months.

Exxaro Resources planned to drill about 140 holes on the Ngcizele and Nombanjana deposits in 2008 and samples were taken to be tested in Australia. Later on, drilling was interrupted and stopped by community. Use will be made of the Wallis Arr-core drill and only areas accessible without disturbing any vegetation or human settlement will be drilled. The drilling programme should not take longer than a month. Fuel, water, food and accommodation will be sourced from local suppliers. Between 4 and 6 temporary workers will be employed from the adjacent communities.

Granite - This precious stone used for building of tombstones is available at Ward 23 (Holela Village) and Ward 27 (Gqungqe Village) in Centane.

Titanium - Rich deposits of high quality titanium were found at Ward 28 (Nombanjana Village), near the Wave Crest Hotel. Various studies were conducted including an Environmental Impact Assessment (EIA) and were submitted to the relevant authorities.

There is a Prospecting Permit at Kobonqaba (Ward 31) and Ngcizela (Ward 28) Villages, the total area is 1 292 Hectares.

Exxaro Resources have successfully drilled on Ngcizele titanium deposits in 2008, the results have not yet been found. The community of Nombanjana decided to expel the drilling company claiming that they did not want mining in their area.

Our Strategic Environmental Assessment is advising against prospecting for titanium and the communities in the potential mining area are still engaged through many means.

Quarries and borough pits - Mnquma has only two quarries operating commercially i.e. the one at Butterworth, Ward 3 (Magqudwana near Zizamele Township) and Ward 11 at Kei Bridge. There are also borrow-pits in the municipality that are not used for commercial purposes. There are also quarries available that are not used for commercial purposes e.g. Sokapase at ward 13. The municipality will conduct an audit of all existing quarries for the purpose of complying with the relevant legislation, increasing revenue base and benefiting the local communities.

Sand mining – Sand is one of the deposits that the municipality has initiated and has secured a resolution permitting the Municipality to regulate mining. Mnquma Municipality will also ensure that Sand mining and other mining activities are regulated, monitored and controlled so as to ensure that it contributes to revenue collection, benefit local communities and contribute to the growth of the economy. Kei River Valley in Butterworth and Wild Coast/Centane Coastal dunes has been prioritised for Sand mining. Xilinx dam also has potential for Sand mining.

Potters clay - Mnquma has deposits of Potters clay at ward 7, Thanga A/A. The Centre for Geo Science and Technology has done investigations on the availability of the potter's clay and the municipality is awaiting the report. Linkages and joint strategies with the national department of Minerals and Energy are critical for the development of the mining potential within the municipality. This is mainly because mining and energy is a national competence and the municipality has to establish direct contacts and also ensure that there is co-ordination at district and provincial level.

The Municipality is now in a process of regulating mining resources and ensure that licenses are given to the mining operators.

(4) Forestry

The municipality has about 7909.6 hectares of forestry plantation under the Department of Water Affairs and Environment (DWAE) management. These forests are mainly referred to as Category B forests and the main species is gum. Years of neglect have resulted in an increase in the number of unplanted areas. This has resulted in only about 10% of these forests being viable commercial forests. Estimates reflect that it will take about five years for these forests to be fully rehabilitated.

There is currently about 350 hectares of community forests spread in about 22 woodlots mainly in the Ngqamakhwe area. A possibility exists for a further 250 hectares for new forestry development mainly in the Ngqamakhwe area.

There are two forestry sections within the local municipality i.e. Indigenous Forest Management (managing natural forests some with gum woodlots as buffers between the natural forests and the community. Such buffers woodlots were planted to reduce utilization pressure from the natural forests. These are **Manubi (199.0 ha)** at Mazeppa Bay, **Mabululu (66.0 ha)** Feni, and **Kobonqaba (2.0 ha)** between Ngcizela and the coast.) Another section is Woodlot Management.

- ***Natural Forests (demarcated as State forests excluding Headman's forests).***
 - Centane has 4975.0 ha
 - Butterworth 771.0 ha
 - Ngqamakhwe 129.0 ha
 - Total = 5875. Ha

The Blyth Woodlot, about 329 hectares in extent, is situated 6 kilometers south of Ngqamakhwe, and 11 kilometers north of the N2 junction leading to Tsomo.

The Sokapase Administrative area surrounds the Blyth Woodlot. The twelve villages within the Sokapase Administrative boundary are located to the south-west of the Woodlot. Some of the villages are located adjacent to the Woodlot boundary, but the other villages are between one and three kilometres from the woodlot. An estimated 700 households reside within the Sokapase Administrative Area.

The land is currently unregistered, un-surveyed State land under the management and administration of the Department of Water Affairs and Environmental (DWAE), held in trust by the Department of Land Affairs (DLA). The land has been demarcated and proclaimed as a State Forest.

Although the land belongs to the State, it is recognized that the community holds historic rights to the land. The Department of Land Affairs plans to ensure that the community will obtain formal, secure rights to the land in due course in the form of long-term lease agreement.

DWAE has indicated that it will work with DLA to have the Woodlot surveyed, registered and transferred to the community.

DWAE has issued a permit to the Trust to establish and manage trees on 158 hectares within the existing Blyth Woodlot.

Some 35 ha of this land was established to *Eucalyptus cinerea* (Penny Gum) in a floriculture foliage project initiated by DWAE and ECDC and supported by Department of Land Affairs during 2002/3. Unfortunately, the project failed as a result of marketing weaknesses, but in the process a strong community structure was established to manage operational and business issues.

The challenge for the municipality therefore is to support the current initiatives to promote efficient utilisation of the existing resources identify and develop niche markets such as pole manufacturing.

(5) Heritage (Arts and Culture)

- Mnquma Local Municipality has rich history in heritage from pre-colonial, colonial and post-colonial eras. The municipality has not declared any of these sites as the heritage sites. The institution should consider instituting a process towards declaring some of these heritage sites. These include: Rev Tiyo Soga's Grave, King Phalo's Grave, Ngcayechibi house, Chebe Camping Sites, etc. There are also caves in Nyili and Blythswood at Ngqamakhwe.
- The South African Heritage Resource Agency (SAHRA) therefore needs to be engaged in this area as it is mandated to do so. Further identification of heritage sites is needed on an ongoing basis. This however, has to be linked to a historic and tourism strategy to develop the sector and also educate the youth about the rich heritage of the area.
- In a process of engaging Heritage Council to declare one of our sites as a National Heritage Sites, we hosted the International Museum day in Mnquma during 2007/2008.
- There is no well developed museum in Mnquma, even the one at Gobe built by DEAT is very small and needs further development.

(6) Tourism

The coastal line, based on its beauty and holiday facilities at Centane offers great possibilities for tourism. The local culture, heritage sites (Phalo's grave and Bushmen paintings) and the Bawa Falls could be developed and packaged to offer tourism adventure to the local and international tourists.

More important and critical to the development of tourism are linkages that should be developed and marketed jointly with the Amathole District Municipality. These would include the hiking trails and other tourism adventures on the Amathole mountain range. The municipality should look at the strategies to enhance local knowledge and awareness of these tourism opportunities. Tourist guides and product-owners should be trained and exposed. The Municipality is working in co-operation with Eastern Cape Tourism Board in trying to assist the Hospitality sector with things such as marketing and signage.

Linkages should also be established with Great Kei as we are sharing the boundaries of Kei River. There must be negotiations with Provincial Maritime Plan Unit to establish boats in Kei River where there must be stop pits, backpackers, etc to widen a range of activities along the river. The pontoon also needs to be improved and expanded and then let be run by communities.

Access to these areas remains a challenge.

The Department of Sports, Recreation, Arts and Culture (DSRAC) offers support and coordination of activities. It is also working with Mnquma Crafts Development Initiative, which operates from Butterworth City Centre. This centre has strong links with Provincial Crafters' Hub. There are six craft centres across Mnquma. They are:

- Nombanjana Craft Centre (Wavecrest in Centane)
- Ikhamanga Craft Centre at Qholorha
- Sokapase Craft Centre
- Sithembele Zokhwe Craft and Tourism Centre
- Kei Bridge
- Mnquma Craft
- Magiqweni Craft

All these centres are engaged in tourism related activities and assist in nurturing indigenous talent especially in producing for markets. A major constraint to the development of the different types of tourism offered is as a result of the limited accessibility, mobility as well as the state of the existing roads.

All the abovementioned centres are to be investigated to establish the level of their viability)

The Tourism Sector Plan has been completed and is ready for implementation.

Improvement of destinations: Cebe Camping Site is currently under construction. With regards to Bawa Falls there is an interest from external investors but this is handicapped by social challenges within the communities.

These will be solved through social facilitation processes. Ikhamanga Project has infrastructural challenges but the Municipality will be attending to the matter. The project, Working for the coast (WfTC) is currently busy with the construction of board walks, parking areas, braai areas and ablution facilities along the Coast.

(7) Manufacturing

The municipality has an opportunity to position itself as the second manufacturing hub of the Amathole District after Buffalo City. The municipality has an important history, but a limited skills base in manufacturing, textile, chemicals and wool.

There is interest shown by the various private sector investors to use the vacant industrial buildings in Ibika, Msobomvu and Zithulele. The buildings are owned by the Eastern Cape Development Corporation (ECDC), which is not its core business and the municipality must explore possibilities of obtaining some of those assets. This may contribute to its revenue base.

(8) Agriculture

The climatic and soil conditions make Mnquma viable for a number of agricultural products. Based on the climatic and soil conditions of the municipality, Mnquma Municipality is viable for a number of agricultural products. In various studies conducted by the Department of Agriculture and Rural Development the Agricultural Research Council (ARC) the municipality has the potential in the following areas: sunflower, soya beans, grain (mainly maize and wheat), citrus and sub tropical fruits (in particular along the coast at Centane e.g. banana, avocado, mango, naartjie) and vegetables (refer to studies by the Department of Agriculture – Dohne Research Institute in Stutterheim) as well as a huge potential in all its areas for livestock production.

These studies have been undertaken at a macro level and do not take into account current land uses. It is therefore important that the municipality reduces these studies to a micro level in order to assist in planning and project implementation. However they do provide a useful guide on the key areas to focus on.

Currently the main programme that the Department of Agriculture is involved with include: Massive Food Programme, Siyazondla (Green Revolution), Comprehensive Agricultural Support Programme, High Value Crop Production Trials for Bio-fuels include planting of Canola at Zingqayi on a 200 hectare area a programme also initiated by the Department of Agriculture. Some Canola Samples will be sent to a distiller in East London for testing of oil quality and the results will determine whether the programme can be replicated on a wider area in Mnquma, However, trials on Essential oils carried out by the Agricultural Research Council (ARC) at Waterdale Farm, Rainbow, Ngqana and Colamba have been successful and possible roll out is being handicapped by lack of funds. In addition the Whiphold partnership assisted by the Department of Agriculture is involved in piloting the green revolution programme including the livestock development component.

Essential oils pilot project test completed at Waterdale, Ngqana, Columba and Teko. Work is being done to assist farmers with the establishment of business plans.

Heifer International has funded the livestock improvement programme to a group of twenty women in Gubevu Village Ngqamakhwe.

Mnquma Local Municipality is currently involved in the food security programme while attempts are being made to develop a more comprehensive agricultural development strategy for broader intervention. ADM has intervened in irrigation development in the area and revitalization of Zibityolo at Ngquthu (ward 22) and establishment of Ntuze Nyandu(ward 21 Hlobo) irrigation schemes are underway. Intervention in livestock improvement programme so far entails the recent provision of Nguni bulls to areas like Ntseshe (ward 19) and Qolorha (Kei farms ward 28), where there is potential for cattle breeding.

The department of Social Development keeps increasing its intervention through their Sustainable Livelihoods programme. Interventions include funding

and implementation of small irrigation schemes for food security, poultry projects and women cooperatives throughout Mnquma while the Department of Labour skills development programme is still assisting newly identified funded projects with skills and placement of trained project beneficiaries.

DBSA has funded Teko Tomato Project and ASGISA is growing mealies on 2376 ha in the following areas:

<u>PROPOSED AREA MAIZE PRODUCTION 2009-2010</u>							
<u>TARGETED AREAS</u>	<u>WARD</u>	<u>AREA/ SIZE (HA)</u>	<u>FENCING</u>	<u>AVERAGE RAINFALL</u>	<u>SOIL POTENTIAL</u>	<u>SLOPE (%)</u>	<u>COMMUNITY STRUCTURE</u>
<u>Teko-Tuturha</u>	<u>23</u>	<u>250 ha</u>	<u>Fenced</u>	<u>900 m</u>	<u>Good</u>	<u>4</u>	<u>-</u>
<u>Zingqayi</u>	<u>20</u>	<u>364 ha</u>	<u>Fenced</u>	<u>700 m</u>	<u>Good</u>	<u>4</u>	<u>Co-op</u>
<u>Tanga - Banjwaludaka</u>	<u>7</u>	<u>412 ha</u>	<u>Fenced</u>	<u>700 m</u>	<u>Good</u>	<u>5</u>	<u>Co-op</u>
<u>Zazulwana</u>	<u>7</u>	<u>300 ha</u>	<u>Not fenced</u>	<u>700 m</u>	<u>Good</u>	<u>5</u>	<u>-</u>
<u>Mission</u>	<u>9</u>	<u>200 ha</u>	<u>Fenced</u>	<u>700 m</u>	<u>Moderate</u>	<u>4</u>	<u>No structure</u>
<u>Nkondwana</u>	<u>23</u>	<u>400 ha</u>	<u>Fenced</u>	<u>900 m</u>	<u>Best</u>	<u>4</u>	<u>Co-op</u>
<u>Ndabakazi</u>	<u>12</u>	<u>200 ha</u>	<u>Fenced</u>	<u>700 m</u>	<u>Moderate</u>	<u>4</u>	<u>No structure</u>

The agricultural sector plan is in existence and will guide the municipality in its agricultural operations and is attached in Chapter 10.

(9) Marine Based Economic Activities

The coastal area of Centane has the potential for fishing which could be used to benefit the local communities. The municipality has noted that it has to develop close working relationships with the department of Environmental Affairs and Tourism especially that it has the authority to issue licenses and quotas. Mnquma Municipality participates in the National Structures that develops regulatory mechanisms for fishing. Currently small scale fishing activities are taking place in at least six identified catchment areas of Mazepa, Gqunqe, Cebe, Wavecrest, Ngcizela and Qolora where at least one monitor in each catchment area has been employed by DEAT and seven local Coordinating Committees (1per area), have been established. 279 fishing permits for subsistence fishing have been allocated to members of the above named catchment areas. DEAT is in a process to finalize the fishing policy and community participation in the Policy development proposal was ensured through

holding of Masifundisane National Workshop in Simon's town on the 12th March 2008.

Possibilities also exist for inland fishing and other aqua-culture activities that could be used to boost local tourism and increase the number of recreational facilities. The Xilinxu Dam and other inland dams could be developed for this purpose. These dams could also be developed for irrigation and as part of the livestock improvement programmes.

[DBSA, ECDC and Mnquma are exploring possibilities for abalone fishing.](#)

[Mnquma Fishing Forum has been established and Mnquma is represented in the National Fishing Forum. The process of issuing fishing licences is continuing.](#)

(10) SMME Development

The small, medium and micro enterprise (SMME) sector is mainly dominated by the informal (micro) sector, which is mainly survivalist in nature. The municipality is viewing this sector as significant in boosting the local economy. The establishment of the business support centre within the municipality is one way of ensuring the SMME development. There is a need for integration with other support centres such as TABEISA, which is an initiative of Walter Sisulu University to maximise the support.

[Mnquma is currently working with DEDEA and ADM to develop, the Provincial SMME Strategy, which will be later, cascaded to a Mnquma SMME strategy. Mnquma Co-operative Forum has been established. Some of the activities that will contribute to the SMME strategy have already been kick started such as the Youth Development Centre that is almost complete and ready for training and mainstreaming of previously disadvantaged individuals.](#)

(11) Environmental Analysis

The Mnquma Municipal area must be understood as not exempt from global environmental issues and concerns such as global warming, ozone layer depletion and biodiversity are of concern. In this context the coming into force of the Kyoto Protocol offers opportunities to the municipality in areas such as methane reduction in its landfill sites. [The Strategic Environmental Assessment has been completed and getting implemented.](#)

(12) Nature conservation

The municipality has concerns with regard to nature conservation in the areas that include rural and coastal areas. These are:

- Rotational grazing; An intervention made by the Department of Agriculture [and Rural Development](#) through provision of fencing material to the community of Ntseshe has resulted to fencing of at least three grazing

camps to promote rotational grazing and ultimate prevention of soil degradation.

- Soil rehabilitation. The Ntseshe land care programme, a three year programme funded by the Department of agriculture is but one example of soil rehabilitation and land care where a number of gabions have been constructed by this community to prevent donga erosion.
- The over utilisation of coastal zone and more specifically inter-tidal resources. Studies are being done to ensure that a plan to circumvent these challenges is implemented and rehabilitation of depleted resources.
- Regulation of game hunting
- The areas stretching from Kei River to Mazeppa Bay have a DEAT funded process of rehabilitation of degraded land, removal of alien species as well as Beach Clean-up programmes.

(13) Strategic Partnerships

Mnquma Local Municipality has strategic partnership with the following:

- **Walter Sisulu University of Technology:** Mnquma will benefit in terms of cooperation in the area of research and policy. The research unit of the institution is relatively new with no capacity. Hence, Mnquma has forged this partnership in order to enlist assistance from its partner. The two institutions will also benefit in terms of exchange programs. Training & developmental programs as well as communication and marketing.
- **WHIPHOLD:** there are two centres of green shops in the area of Centane & Ngqamakhwe. These centres provide banking services provide support to the SMME's. The centres also help the communities on poverty alleviation programs. There has also been established investment vehicle known as Kwa Drabo Trust.
- **DBSA (Hluma Development Agency):** the institution identified high impact LED programs. In order to pursue this institution entered into a partnership with **Hluma Development Agency**. This Development Agency is also tasked with lobbying investment and resources for these developmental initiatives.
- **ASPIRE:** is economic development agency of the district municipality. The partnership is around Mnquma Regeneration Program. This program is aimed at rejuvenating economy and rural development. Secondly, the institution has received a grant fund from National Treasury. The fund is to regenerate township of Ibika and Msobomvu respectively. However initiatives are underway to establish a Mnquma Development Agency.

(14) Mnquma Regeneration Programme

The institution previously had Butterworth Urban Renewal which was funded by the district municipality. The main objective of the programme was to change the face of Butterworth to be more glamorous. However th, the institution took a conscious decision to change the concept of Butterworth Urban Renewal to Mnquma Regeneration Programme. This was premised on a concern that developmnet trends to focus in urban centres to the neglect of the rural development. Therefore Mnquma Regeneration programme is espoused within the principle of holistic development which encapsulate both urban and rural development. All organs of state and other private sector partners who play a role in Mnquma have come under this umbrella and a single Project Steering Committee (PSC) established.

Funded by National Treasury under the auspices of Neighbourhood Development Grant Programme and implemented in co-operation with Aspire and is directly linked to Mnquma Regeneration Programme. Designs for the development are at an advanced stage.

(15) Educational Facilities

The Municipality plays a role in facilitating and cooperating with the Department of Education in the provision of schools and education programs. According to the Department of Education there are **411** schools in Mnquma and **3370** educators. There is one higher education institution and one Further Education and Training College in the Mnquma LM. The FET College is located in Butterworth with campuses in Centane (King Hintsa College) and the Higher Education Institution is located Mthatha and a branch in Butterworth Ibika Campus (Walter Sisulu University which is a merger of the University of Transkei, Eastern Cape Technikon and Border Technikon).

These schools are over populated with a shortage of infrastructural services. The municipality has a challenge of qualified teachers who have no jobs. Some schools do not have proper electricity, water and Sanitation facilities which results in adverse studying environments, though the Department of Education is addressing some infrastructural backlogs but the process is moving very slow and the educational milieu remains not conducive for proper schooling. The following are schools that have been renovated and or reconstructed;

(16) Health Facilities

The Amathole District Municipality (ADM) is responsible for municipal (environmental) health while the Provincial Department of Health (DoH) is responsible for the primary and secondary health services. The MLM is however providing some primary health services on behalf of Province.

Mnquma municipality currently has a large number of medical and primary health care facilities. There are 26 clinics and 1 Hospital in Centane, 1 hospital

in Butterworth and a Health centre in Ngqamakhwe. Mobile clinics are scattered all over the municipality in the following areas:

- ⇒ 17 in Butterworth
- ⇒ 28 in Ngqamakhwe
- ⇒ 32 in Centane
- ⇒ 2 Municipal Clinics in Butterworth
- ⇒ One clinic is located inside Tafalofefe hospital as there is no structure for a clinic there.
- ⇒ One clinic at Mgcwe (not functional)
- ⇒ One clinic at Mpukane (not functional)

In addition there is one health centre in Ngqamakhwe and 3 mobile clinic services each serving Butterworth, Ngqamakhwe and Centane respectively. These mobile clinics service 66 mobile points that cater for communities without residential clinic structures. The Department of Health is also responsible for running outreach programs that are meant to cater for the communities that are far from the clinics and mobile points that have been set up.

The following are some of the challenges that are faced by Mnquma Local Municipality regarding the health facilities and/or the health function:

There is a shortage of clinics in most of its wards and this is exacerbated by the manner in which the department of Health is providing the service, in particular the determination of the need for clinics by Mnquma communities. According to information received from the Department of Health the shortage of clinics is in the following areas:

- ⇒ Magodla, Gxojana, Xilinxha, Mkiva and Mpahleni (Ngqamakhwe)
- ⇒ Cebe, Teko Springs, Nxaxho and Qombolo (Centane)
- ⇒ Magalakangqa (Butterworth)

Lack of cooperative governance is another major challenge faced by the municipality in most of the provincial departments including the department of Health. It is very difficult to get information on programmes for incorporation into the IDP.

Although a wide range of programmes (e.g. HIV/AIDS and TB management, youth, nutritional, rehabilitation and mental health services) have been implemented within the municipality, challenges facing the municipality together with the Department of Health remain. Some of the challenges include the following:

- ⇒ Inadequate clinic structures hence the large number of mobile points
- ⇒ Inaccessibility of clinics due to bad roads
- ⇒ Sewerage disposal
- ⇒ Sign posts in rural roads indicating health points
- ⇒ Inadequate water supplies during dry Season at clinics as all rural clinics are using rain water tanks and without a tanker they cannot be filled

- ⇒ Informal settlement posing a health risk to dwellers (overcrowding and inadequate Sanitation)
- ⇒ Inaccessibility of public places for people with disabilities
- ⇒ No temporal accommodation for the destitute e.g. mentally challenged, street children.

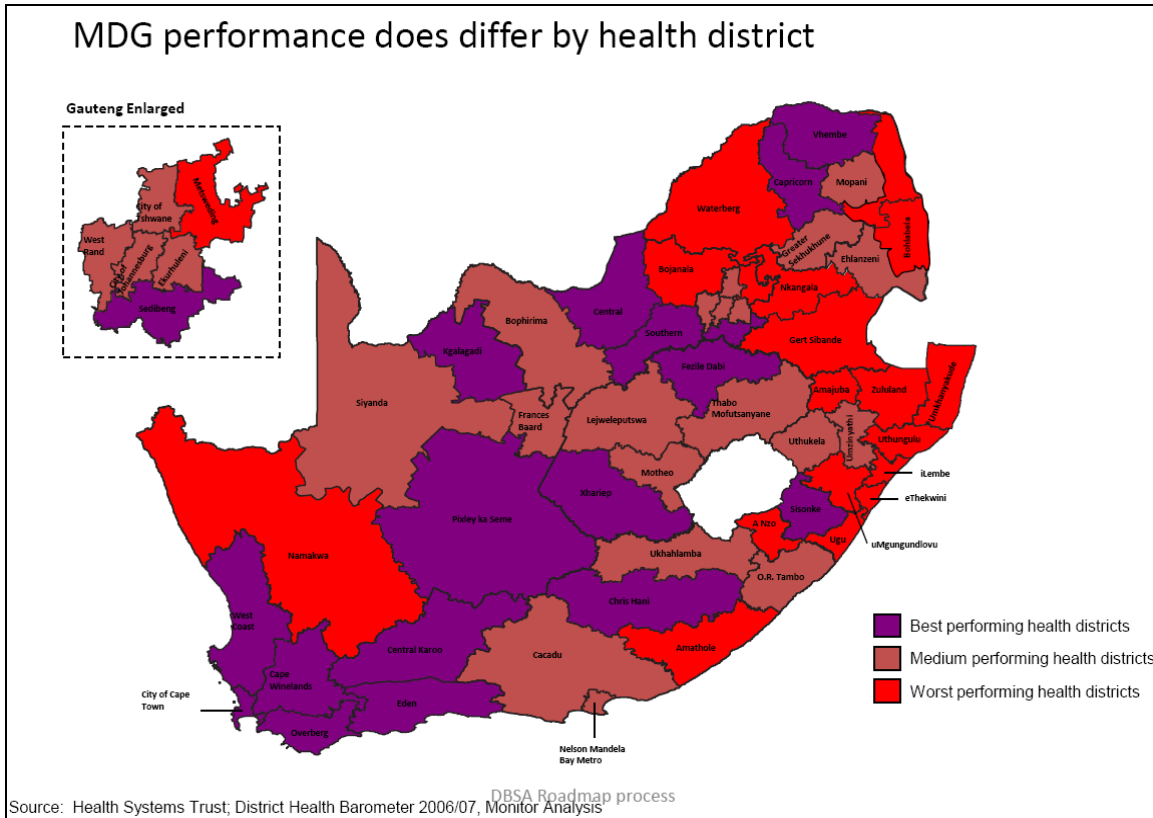


Figure 11

The impact of HIV/ AIDS has been growing rapidly over the past 15 years, with a total of 44,446 people infected with HIV/AIDS in 2006 (14.7% of Mnquma’s total population).

Key findings include:

- AIDS deaths exceeded the number of all other deaths in 2006 at 2782 deaths vs. 2655 non AIDS deaths
- The percentage of people infected with HIV/ AIDS is highest for new born babies at 31.55%, and productive age groups of women aged 15-49 at 30.78%, and men aged 20-65 at 27.25%
- The total number of orphans was 6193 in 2006 with total AIDS orphans at 3979

HIV/ AIDS has many negative impacts on Mnquma’s population and economy, including deepening poverty and family disintegration, higher health costs, higher business costs regarding poor labour productivity, and lower investment attractiveness regarding availability of labour.

Mnquma HIV AIDS Trend Statistics: 1991 - 2006

Table 6: HIV AIDS Trend Statistics

	1991	1996	2001	2006
Total HIV infections	411	7,821	31,378	44,446
Total births	9,344	8,950	9,040	8,147
Total AIDS sick (in the middle of year)	4	152	1,499	4,896
Non-AIDS deaths	2,758	2,758	2,876	2,655
AIDS deaths	3	95	880	2,782
Accumulated AIDS Deaths (to the middle of the year)	349	3,596	5,897	5,010
HIV/ AIDS Prevalence Rate: Antenatal clinics	0.45%	7.58%	24.29%	31.55%
HIV/ AIDS Prevalence Rate: Women aged 15 - 49	0.36%	6.29%	21.90%	30.78%
HIV/ AIDS Prevalence Rate: Adult men (ages 20 - 65)	0.28%	5.35%	19.47%	27.25%
HIV/ AIDS Prevalence Rate: Total population	0.14%	2.65%	10.00%	14.77%
Total new infections	349	3,596	5,897	5,010
Infant Mortality Rate	69.8	66.6	71.3	71.6
Child Mortality Rate (5Q0)	94.1	90.0	107.4	123.1
Total orphans	3,632	3,341	3,743	6,193
Total AIDS orphans	1	46	764	3,979
New orphans	491	503	845	1,769
New AIDS orphans	1	47	473	1,514

Source: Estimates by Information Unit. Development Bank of Southern Africa using Base data: Actuarial Society Southern Africa Models and Stats SA

HIV& AIDS is a public health concern that the municipality should at least monitor and proactively contribute to the reduction of the impact and the spread of HIV& AIDS among its communities. To this end the municipality has established a Mnquma HIV and AIDS Council and there are other related programmes that are being implemented by the municipality.

We are in a process of reviewing the HIV and AIDS plan for the municipal wide area in collaboration with health department.

(17) Solid Waste Management

The provision of the solid waste disposal function is the competence of the Mnquma Local Municipality. This service is generally provided to the three urban areas, namely Butterworth, Centane and Ngqamakhwe. Table 8 depicts that 75% of households uses their own refuse dump while only 9% of the households refuse gets removed once a week. The other 13% does not have access to any solid waste disposal service. Typically rural communities have no waste collection service. This therefore poses health hazards on rural communities and thus needs the municipality to take into serious consideration.

It was noted that in June 2004, the Integrated Waste Management Plan (IWMP) identified major disparities in the provision of solid waste management services in the currently established urban and peri-urban areas of the Amathole District Municipality as a whole.

The municipality has improved a lot since the 2001 Census regarding waste recycling such as employment of personnel on a full time and temporary basis as well as training, purchasing of equipment including mowers, tractors, rubbish cages, Skip loader trucks etc, fencing of tip site and its maintenance.

National policy requires a 50 % of waste disposal by landfill by the year 2012. A recycling pilot project at the **Eastern** Regional Waste Site has now been completed. Discussions with ADM are at an advanced stage towards operationalising the site.

Table 7: Solid Waste Disposal

Description	Census 2001	CS 2007
Removed by local authority/private company	18,2	9,1
At least once a week	1,0	0,9
Less often		
Communal refuse dump	0,8	1,7
Own refuse dump	55,0	75,4
No rubbish disposal	25,0	12,9
Other	-	0,1
Total	100	100

Source: Community Survey 2007 – Stats SA

The municipality has since applied for the closure of the Magqudwana illegal landfill site and once application has been approved by DEAT a process plan to close the site would commence.

(18) Library services

The library function is a constitutional mandate of the Department of Sports, Arts and Culture. The Mnquma Municipality has been running the function with little assistance from the said department. Strides have been taken since 2004 to get the department to take charge of this responsibility but with little success.

Libraries are a very important tool of educating and serve as a point of access to information by the local communities. It has always been difficult for the municipality to improve the function to be in line with technological advances due to financial and legal constraints.

There are two libraries in Mnquma LM, one in Butterworth and other in Ngqamakhwe. **Both are functional as they have personnel and resources.** The municipality is engaging DSRC for opening of a library in Centane.

The Department of Sports, Recreation, Arts and Culture has constructed a new Library in the Butterworth town of Mnquma Municipality next to the prison. The library service

was supposed to have been in the year 2008 after this facility was completed but due to lack of Service Level Agreement between the two institutions this facility was never accessed by the public. It is worth noting that library services are a competence of province and national spheres of government in terms of the Constitution of South Africa.

Of course during construction the library brought employment opportunities to the Mnquma community as the labour intensive methods were being applied. There is no breakthrough in as far as getting Department of Sport Arts Recreation and Culture to pay the bills of the service.

The Ngqamakhwe Library has undergone renovations, which were funded by the Department of Sports, Recreation, Arts and Culture and the department is intending to deploy library officials to run the libraries both in Butterworth and Ngqamakhwe. There are talks between the DSRAC, Amathole District Municipality and Mnquma Municipality about full subsidy for the library function and other related matters. The negotiations are very slow and there is little progress.

(19) Sports Fields

Mnquma Local Municipality has under-developed sports fields which are also vandalised in the urban area and the townships. There are no sports fields in the rural areas, which is a challenge for developing sports fields in our communities. The following are sport fields in the Mnquma Local Municipality.

- ⇒ 3 Soccer Fields (Butterworth, Centane and Ngqamakhwe)
- ⇒ 2 Rugby Fields (Butterworth and Ngqamakhwe)
- ⇒ 2 Tennis Courts (Butterworth and Ngqamakhwe)
- ⇒ 1 Cricket Field (Butterworth)

Butterworth tennis court is not currently used because of its condition, it requires major renovation. There are under-developed sports field in Mnquma in general. In a process of seeking funding for sports development in the rural areas, a business plan has been developed to National Sports Arts and Culture though no response has been obtained yet.

It is also worth noting that some of the above mentioned sport facilities are still under the control of sport bodies and negotiations are underway with DSRAC to seek to correct this anomaly, though they have been so slow.

(20) Cemeteries

There are **5** cemeteries in Mnquma Municipal area, namely

- ⇒ 1 in Ngqamakhwe
- ⇒ 3 in Butterworth (*2 no longer in use because they have reached capacity*)
- ⇒ 1 in Centane

In Butterworth and Msobomvu only those that have reserved grave sites are able to bury. The municipality is currently following rezoning processes to identify and establish a new cemetery site in Centane.

The municipality has embarked on cleaning and greening of municipal cemeteries and though this project is still under way but has already shown positive outputs. This project is done in collaboration with DEAT

The intention of the municipality is to have all its cemeteries well fenced and maintained and the demarcation of streets and their construction in the new cemetery is currently underway. The systems (registers, etc) regarding cemeteries need to be improved and the communities need to be educated on the importance of non-vandalism in the graves. An electronic database is currently developed and all of them will be marked.

The municipality has currently no crematoria and as part of improving the cemeteries shall have to solicit funding for the construction of such a significant facility. The municipality has an intention of acquiring land for the burial of animals.

(21) Community Halls

There are nine community halls in Mnquma.

- ⇒ 4 in Butterworth
- ⇒ 2 in Ngqamakhwe
- ⇒ 3 in Centane

Renovations

The municipality is in the process of improving its management of the halls by initiating and tightening controls. Maintenance of these halls is of vital importance as they generate revenue and host important events. The Municipality has made prioritisation in terms of renovations of municipal halls, depending on the rate of usage and the location of the hall. The Butterworth Town Hall has been renovated internally and the following is the priority, which will depend on the availability of funds for implementation:

- 1) Msobomvu Hall
- 2) Ngqamakhwe Town Hall
- 3) Centane Town Hall
- 4) Ngqamakhwe TRC Hall
- 5) Ndabakazi TRC Hall

(22) Churches

Research has shown that the people of Mnquma are highly religious. This is evidenced by the number of churches with each ward having more than one church. The number of churches in Mnquma is approximately 350.

(23) Open Space Systems

The municipality has identified the following as potential gains from open space systems:

- ⇒ They act as passive/active recreation facilities.
- ⇒ They can be used as areas for accommodation services or channelled accommodation engineering services (e.g. dams, reservoirs and canals)
- ⇒ They act as nodes, which serve to integrate surrounding land use zones.
- ⇒ They form buffers between adjacent land-use zones thereby improving aesthetics of the area.
- ⇒ They can act as permanent/temporary multi-use areas e.g. catering for extreme peak overflows
- ⇒ They may act as conservation or other recreational areas.
- ⇒ Having realised the above opportunities the municipality has lobbied funding from DEAT for the development of open sites .The following are sites that have been identified and shall be developed through this partnership:
 - a) All identified township open spaces
 - b) All identified CBD open spaces
 - c) All those in the units

(24) Parks and Recreation

The municipality identified a need for a park and recreational facility along Vuli Valley and Cuba townships and funding was sought for this need. This park has since been constructed and completed and is known as the Sisonke Park. For effective utilisation of this facility a service provider has been appointed to manage the operations of the park. The municipality is currently in a process of mobilising more resources for the development of other parks and recreational facilities.

Reconstructions of the Butterworth swimming pool is in its inception stage in that; designs have already been developed. The Municipality has embarked on a programme of providing equipment and machinery to its parks and recreation facilities.

(25) State of the Biophysical Environment

The strategic environmental assessment was done in the last financial year. It has identified a number of estuaries that are threatened by human activities and species that are endangered. The municipality has developed a draft localized biodiversity strategy and once has been approved by the Council shall be implemented instantly.

The Municipality has established the Environmental unit within Community Services to monitor environmental related issues. This is considered important because it will inform decision making regarding the extent to which there are strategic environmental issues that require specific actions.

(26) Disaster Management and Fire fighting

Disaster Management is a competency of the District Municipality and the municipality currently plays a co-ordinating role between communities and ADM though a Service Level Agreement has not been entered into yet. The ADM has established a Disaster Management Centre in Mnquma (Butterworth). The following equipment is available: 1 major pump (fire engine) and 1 response vehicle, 1 water cutter, 1 skid unit, 1 rescue vehicle as well as 8 permanent fire fighting staff. Land was identified in Centane for a Satellite fire station and is currently under construction and would be completed before the end of 2009 financial year. Land for the Satellite fire site still needs to be identified in Ngqamakhwe.

- ⇒ **Ward 7**
- ⇒ **Ward 9**
- ⇒ **Ward 13**
- ⇒ **Ward 17**
- ⇒ **Ward 18**
- ⇒ **Ward 19**
- ⇒ **Ward 25 and**
- ⇒ **Ward 26**

(27) Safety and Security

Levels of safety and security have shown a gradual improvement between 2004-2007. In general, crime levels are lower in Butterworth than the Provincial and National averages, with the exception of murder in areas like Tholeni A/A where few people were once brutally killed.

Over and above the impact of crime on the quality of life, crime levels also impact on the cost of doing business and the general attractiveness of Mnquma as a place to visit (tourist destination), live (skilled labour), and work (business investment).

Crime statistics need to be treated with caution as their levels are influenced by how easy it is for victims to report crimes to the police.

Figure 12: Incidence of Murder 2001-2007

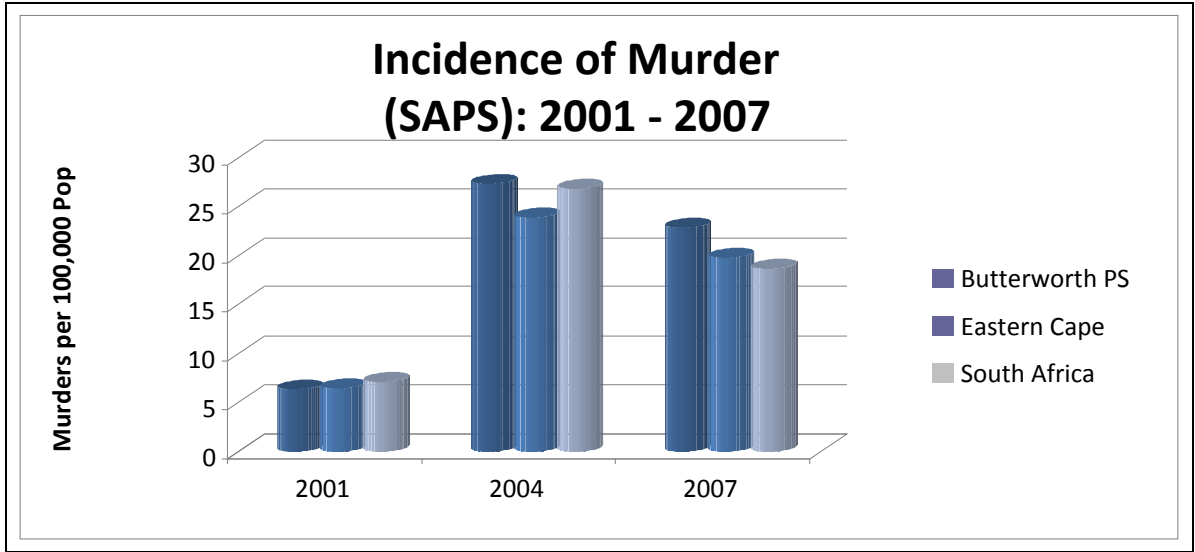


Figure 13: Incidence of Aggravated Robbery: 2001-2007

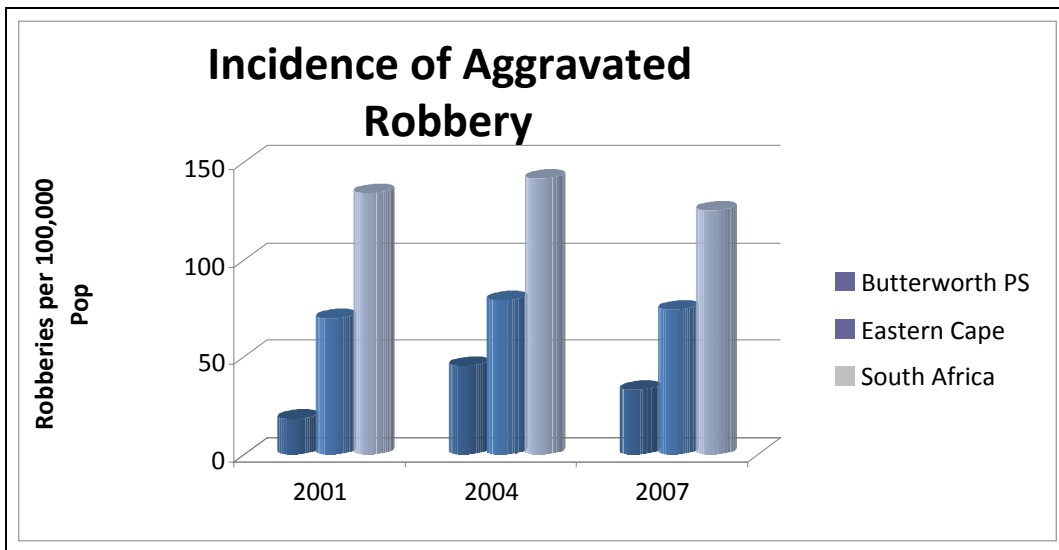
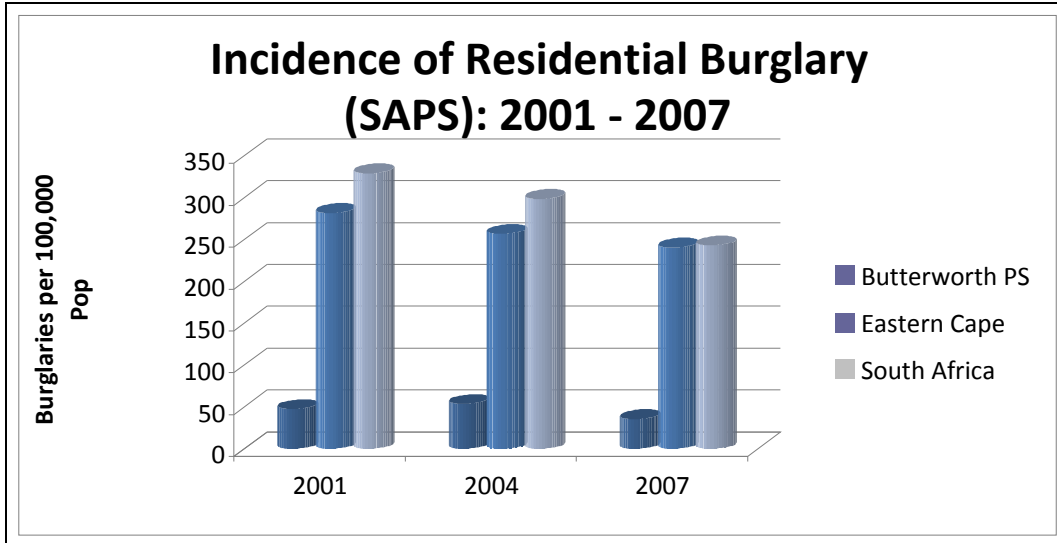
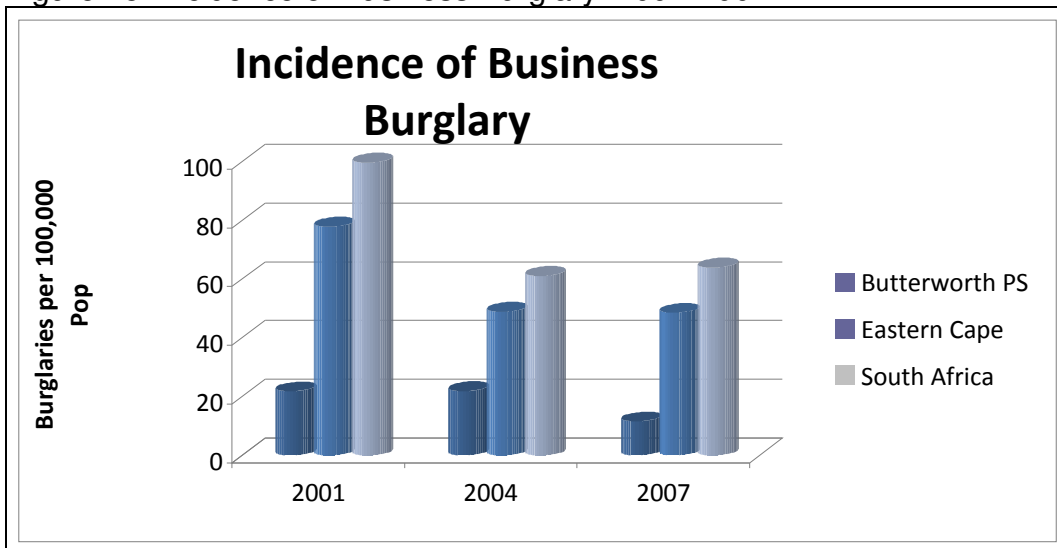


Figure 14: Incidence of Residential Burglary: 2001-2007



Source: South African Police Services:

Figure 15: Incidence of Business Burglary: 2001-2007



Source: South African Police Services:

There are 5 Police Stations and 1 satellite that are situated in the Mnquma Municipal area and servicing 31 Wards, they are as follows:

- 1 in Butterworth Town
- 1 in Ngqamakhwe Town
- 1 in Centane Town
- 1 in Kei Bridge
- 1 in Qolora Beach (satellite police station), and
- 1 in Msobomvu Township

Due to incidents that have occurred in around the Ndabakazi Area the municipality in collaboration with SAPS has initiated establishment of a satellite police station in the area so as to enhance the safety of the community.

Studies will be commissioned on the effectiveness of the existing service stations in the reducing crime in all areas.

As part of improving the image of the municipality law enforcement unit (peace officers) has been introduced. These peace officers ensure that the gazetted by-laws are implemented to all municipal units. This unit would require to be increased given the responsibilities assigned to it to a fully fledged unit with adequate resources. It is currently manned by only five personnel.

2. Infrastructure Development & Service Delivery Cluster

The Infrastructure Development and Service Delivery Cluster is one of the four clusters of the municipality to look into the issues of infrastructure development and service delivery. It is as a result of the change in the municipal cluster arrangement to be in line with the key performance areas set out for achievement by the local government. The Municipality's Infrastructure Development and Service delivery Cluster is composed of the following functional areas:

- (1) Water and Sanitation
- (2) Roads
- (3) Telecommunication and electricity
- (4) Land and Housing
- (5) Public transport
- (6) Community facilities
- (7) Building Control

1. Institutional Arrangements of the Cluster

The Infrastructural Development and Service Delivery Cluster is led by a political champion determined by the Executive Mayor. Administratively, it is led by the technical champion determined by the Municipal Manager. The following are members of the Cluster:

- (1) Portfolio Head – Political Champion
- (2) 14 Councillors
- (3) Director Infrastructural Planning and Development – Technical Champion
- (4) PMU Manager
- (5) Manager – Building, Planning and Housing
- (6) Workshop Superintendent
- (7) Electrical Technician

The municipality's major and mandated role is that of providing and facilitating provision of services for the local community. It is providing services such as construction and maintenance of access roads infrastructure, etc. It facilitates

provision of services such as water, Sanitation, electricity, access to provincial roads, telecommunications, etc. The municipality, like all other municipalities in South Africa, is faced with the challenge of addressing the service delivery backlog. The non-payment of services by local communities has a negative impact on the municipality's financial situation. The municipality is therefore unable to acquire revenue from these services and consequently has to rely on other sources of income (e.g. grants) to address the challenge of service delivery.

The municipality is in a process of sourcing funding for development of Infrastructural Investment Plan, which will guide the municipality on the infrastructural development strategy.

The following are the infrastructural service delivery activities that form up the mandate of Mnquma Local Municipality:

(28) Roads and Storm water Drainage

Mnquma Local Municipality generally lacks good road infrastructure. There is limited access to social services, employment and economic opportunities as well as general mobility. This is owing to the municipality's poor transport infrastructure, especially in remote rural areas. Approximately 8% of roads in the municipal area surfaced (tarred road) and about 92% is gravel road. These roads are not well maintained and are characterized by potholes, patches and cracks, deteriorating pavements, indistinct road markings and poor signage. This impact negatively on the general mobility of local residents as well as the efficiency of the municipality.

The municipality currently has no infrastructure investment plan which poses challenges in addressing infrastructural backlogs. However, it must be noted that there is significant challenges related to availability of resources and funding to cover the existing road infrastructure.

The Department of Roads and Transport has terminated the Area Wide Maintenance Plan resulting to challenges towards maintenance of provincial roads. Though the contract had budget limitations, it was very effective in the road maintenance.

The Municipality is now facing challenges as no alternative strategy to replace the Area Wide Road Maintenance program.

The grant that the municipality is getting is only towards construction of new roads. Even the grant funding formula is not sympathetic to the municipalities like Mnquma that has a very huge infrastructural backlog as the grant funding is mostly based on equity in terms of population.

The Council has acquired an Excavator which is now making a huge difference in terms of road maintenance. The Council is also planning to purchase two Tip Trucks which will augment the one truck that we have. There is also a budget of close to R4m for the maintenance of the dilapidated township roads and that will make a big difference to our township roads.

(29) Housing Development

Mnquma Local Municipality is faced with housing shortage for its communities, particularly in the urban areas. However, the Department of Housing is currently implementing a housing programme called Breaking New Grounds (BNG), which also includes housing units within our municipality. The new housing development identified within our municipality for this financial year is strategically located within existing transportation infrastructure and other social amenities. The municipality has adopted a policy of containing urban sprawling, in line with our Spatial Development Framework, and will try and influence the further development of housing units in line with this policy. BNG project for the construction of services has started in the Siyanda Project in Butterworth.

The Department of Housing has unblocked the Centane 863 as well as Butterworth 282 housing project. In Centane, the number of housing units has since increased from 863 to 1 032. A contractor has been appointed to construct top structures in the Centane 863. The designs for the rectification of Butterworth 282 top structure are awaiting an approval by the Departmental Technical Evaluation Committee so that invites to the contractors can be issued.

The Department is in the process of reviewing our Housing Sector in this current financial year. There is an application that has been submitted to the Department of Human Settlements for Rural Housing Projects for Ndabakazi, Zingqayi - Mgcwe and Hlobo. Ndabakazi Housing Project is being considered for funding for 2010 / 2011 financial year.

There are still challenges around the unblocking of the Nggamakhwe 312 Housing due to among others the following, unresolved land claims by the Land Claims Commissioner including the land invasion by the same claimants. We are however engaging the Regional Claims Commission for the resolution of aforesaid land claim. In respect of the land invasion we are busy engaging land surveyor to clearly demarcate our commonage in area like Hill Top where there is no clear demarcation, this attempt is coupled with constant consultation with local police and courts for the purpose of sorting legal relief.

(30) Source of Energy for Lighting and Cooking

Energy is supplied by Eskom and is funded by Department of Minerals and Energy. The role of the municipality is to communicate with Eskom and facilitate the provision of electricity supply in the area. The table reveals that there are huge backlogs in the provision of electricity in Mnquma. From the information supplied by ESKOM, the households that have access to electricity have risen by almost 16% since the 2001 Census. The rest of the households use other alternatives for lighting such as candles, gas, paraffin, etc. The infrastructure directorate has to develop mechanisms with Eskom to deal with new applications. It is of concern that with the current funding, the dead line of 2012 will not be met.

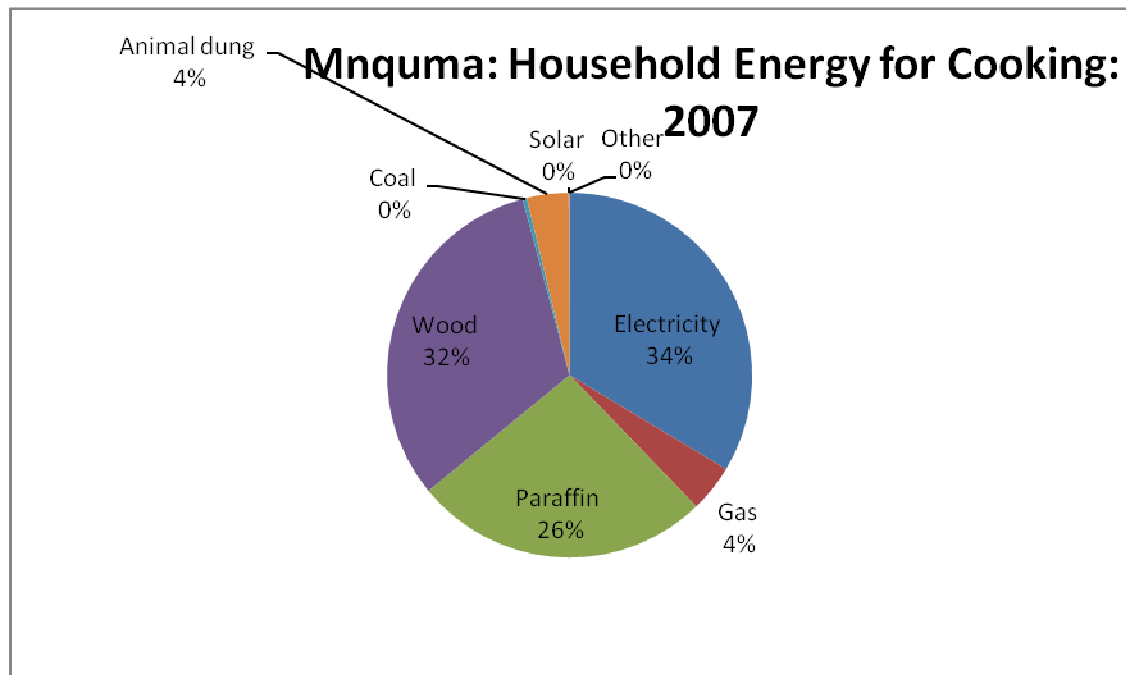
In the Amathole District area Mnquma Local Municipality is the worst in terms of the backlogs in followed by Mbhashe LM. Currently the backlogs for the house connections are 20712 and in terms of costs it requires R258, 9m in order to eradicate the backlogs. It is unfortunate that for 09/10 the connections for Mnquma are at 1,700. If this is the trend, that would mean the backlogs would only be addressed after 12 years from now.

Table 8: Household Access to Energy Supply

Energy /fuel used for lighting Description	Census 2001	CS 2007
Electricity	33,5	51,3
Gas	0,3	0,2
Paraffin	54,9	43,7
Candles	10,5	4,1
Solar	0,1	-
Other	0,7	0,7
Total	100,0	100,0

Source: Community Survey 2007 – Stats SA

Figure 17: Household Energy for Cooking



Source Statistics SA Community Survey 2007

The lack of access to electricity contributes towards poor health levels as well as educational levels and generally impacts on the quality of life, especially of the rural poor.

The reliability of electricity supply is also a concern to the business sector and negatively impacts on the local economy.

In addition to the electrical infrastructure, the Municipality has availed a budget of about R3m for the upgrading of the street lights and the erection of high masts in strategic positions in the Butterworth area and about the same amount the Municipality has revamped the street lights for the entire Centane town.

(31) Water Supply

Table 5 below gives an overview of household access to water supply in the municipality in 2001. Only 20% has piped water either in their dwellings or in their yards. About 21% of household's access water through community standpipes and a further 54% obtains water from rivers, dams and rain-water tanks. The table below demonstrates in detail and gives clear picture of the current situation in terms of the delivery of water supply per household within the municipality. The lack of maintenance of water systems in the municipality results in many leaks and bursts; this therefore results in water wastage. It is also appreciated that the number of communities that opt for water harvesting through rainwater tank has increased quite well.

Table 9: Distribution of household by type of water source

Description	Census 2001	CS 2007
Piped water		
Inside the dwelling	8,1	10,0
Inside the yard	6,6	10,0
From access point outside the ward	22,7	21,6
Borehole	0,9	0,3
Spring	4,5	1,5
Dam/Pool	1,5	0,6
River/Stream	46,2	38,4
Water vendor	0,3	0,8
Rainwater tank	8,2	16,8
Other	1,0	0,0
Total	100,0	100,0

Source: Community Survey 2007 – Stats SA

(32) Access to Sanitation Services

The delivery of Sanitation services is affected by the poor delivery of water services to communities. Only 13% of households in the municipality have access to flush toilet sewer. About 48% of households use other means of Sanitation (such as, pit/bucket latrine, chemical toilets etc.) while almost 39% do not have access to Sanitation services.

Table 9: Household Access to Sanitation Services

Description	Census 2001	CS 2007
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Mnquma Local Municipality - IDP FOR 2010-2011

Flush toilet (connected to sewerage system)	12,0	13,0
Flush toilet (with septic tank)	0,9	4,0
Dry toilet facility	-	4,4
Chemical toilet	2,8	0,9
Pit latrine with ventilation (VIP)	6,5	4,2
Pit latrine without ventilation	23,2	34,6
Bucket latrine	0,8	-
None	53,9	38,9
Total	100	100

Source: Community Survey 2007 – Stats SA

(33) Telecommunication Services

In terms of service provision the table below reveals that only 2 % of households have a telephone in their homes, 2 % have a telephone and cell phone in their home and only 16 %. The statistics is still based on the 2001 Census. At the time of consolidating this report the affected parties had not yet submitted information that could help in updating the analysis. The process of engaging the affected service providers to give us their plans is seriously and vigorously taking place. Currently the process of taking request from the communities that do not have coverage of the cellular networks is happening.

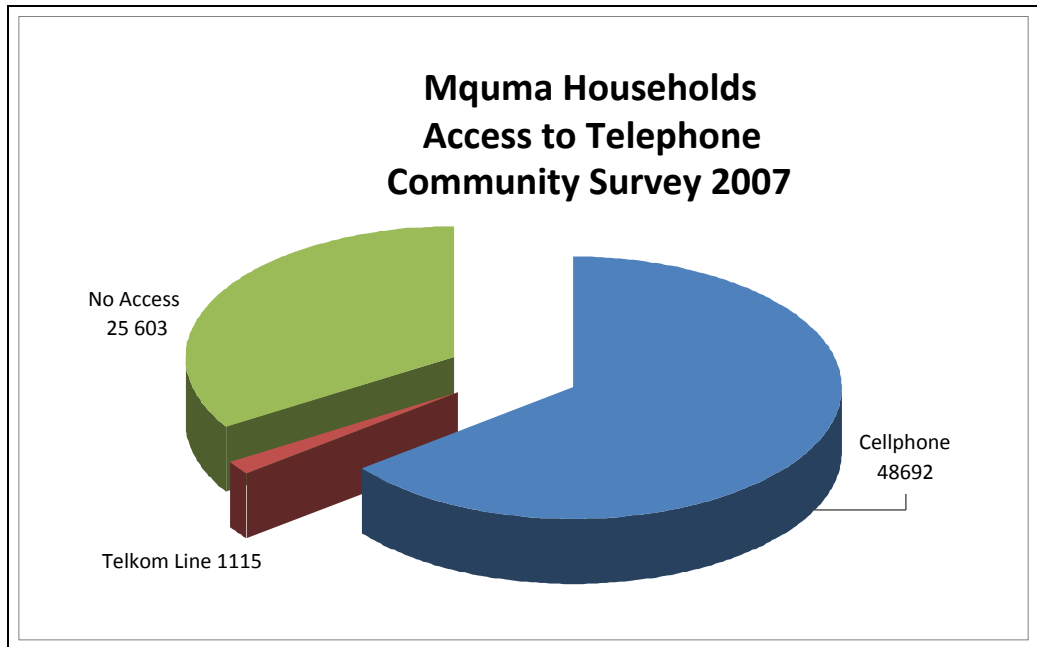
Access to cell phone and cell phone coverage is critical for social and economic purposes, including assisting with the job Search process. In addition, cell phone coverage is important to support economic investment in key nodes and corridors in Mnquma.

Table 10: Household Access to Telephone Communication

Household Access to Telecommunication		
Description	%	2001
Telephone and Cell phone in Dwelling	2%	1577
Telephone only in Dwelling	2%	1417
Cell phone	16%	11171
Neighbour	10%	6638
Public Telephone	34%	22694
Other – Nearby	6%	4282
Other - Not Nearby	11%	7215
No Access	19%	12540
Total	100%	67 534

Source: Census 2001

Figure 17: Access to Telephones



Source: Stats SA Community Survey 2007 Analysis by Silimela Development Services

(34) Land Use Management

Land use management is a function that is delegated to the Mnquma Municipality. This function must be performed by means of a tool known as a Spatial Development Framework which is, in terms of Section 26(e) of the Municipal Systems Act No.32 of 2000, required to be done by every Municipality as a component of its IDP. The SDF is intended to be a forward planning tool to guide the Municipality to consider land development applications in terms of clear policies and principles for land development. The Mnquma Municipality's SDF was approved by the Council in 2006 but it was later found it has serious gaps in terms of identifying where future human settlements are to be established.

The Institutional Plan proposed in the SDF which provides for the establishment of an SDF coordinating Committee and Land Administration coordinating Committee has not been operationalized.

In addition the lack of appropriate structures to popularize the SDF such as the Land Administration Committees (LACs) which ought to be established in terms of the Communal Land Rights Act No. 11 of 2004 (CLaRA) is a handicap in the performance of the land use management function. The LACs cannot be established because the implementation of this piece of legislation has been put on hold.

All the above has resulted in the program of popularizing the SDF not taking off the ground.

The Municipality has reviewed the Spatial Development Framework. The process of developing local SDF's for Butterworth, Centane and Nggamakhwe is underway.

(35) **Project Management Unit**

The Project Management Unit has been restructured to manage Municipal Wide projects; the unit has since been placed in the Office of the Municipal Manager. The unit has developed a Comprehensive Infrastructure Plan which contains all the Municipal Infrastructural backlogs and has been submitted to the National Department of the Cooperative Governance and Traditional Affairs. The challenge around the implementation of the projects in this unit is the budget constraints. After the Council decided to prioritise at least one project for each Ward, it transpired that such projects can only be completed in three years time.

3. Good Governance and Public Participation Cluster

The Good Governance and Public Participation Cluster (Governance Cluster for short) is one of the four clusters of the municipality to look into the issues of governance and public participation. It is as a result of the change in the municipal cluster arrangement to be in line with the key performance areas set out for achievement by the local government. The Municipality's Good Governance and Public Participation Cluster is composed of the following functional areas:

- (8) Internal Audit
- (9) Communication and Marketing
- (10) Special Programmes
- (11) Integrated Development Planning
- (12) Performance Management
- (13) Community / Public Participation
- (14) Legal and Municipal Compliance

2. Institutional Arrangements of the Cluster

The Good Governance and Public Participation Cluster are led by a political champion determined by the Executive Mayor. Administratively, it is led by the technical champion determined by the Municipal Manager. The following are members of the Cluster:

- (8) Portfolio Head for Strategic Management – Political Champion
- (9) 14 Councillors
- (10) Director Corporate Services – Technical Champion
- (11) Internal Audit Manager
- (12) Office Manager: Office of the Speaker
- (13) IDP & PMS Manager
- (14) Municipal Relations Manager

- (15) Research Manager
- (16) SPU Officer

a) Internal Audit Function

The institution is required in terms of Section 165(1) of MFMA to establish an Internal Audit Unit and that was established in April 2004. The Internal Audit Unit evaluates and monitors the system of internal controls as designed by Management and make recommendations. It is required to ensure that each department operates within the policies, procedures, laws and regulations as established by all statutory requirements.

The unit at the moment is composed of Internal Audit Manager and an Intern. The organ gram has been reviewed and is currently being populated.

The Internal Audit Unit has been able to perform the following functions:

- ⇒ A three year strategic internal audit plan has been completed and Mnquma fraud and Corruption Prevention Plan has been adopted and workshopped to all Councilors.
- ⇒ Annually, Management is taken through a session on risk assessment to enable them to work towards minimizing the risks and exercising internal controls.
- ⇒ A Risk Management plan for period of three years has been completed and all directorates are in process of reviewing risk registers.
- ⇒ The Internal Audit Charter that outlines the responsibilities of the function has been reviewed.
- ⇒ The unit has been able to perform ad hoc audits within the institution.
- ⇒ The internal audit unit is also a link between external auditors and the municipality and has facilitated and/or coordinated external audit work and also ensured that the management responds to audit queries.
- ⇒ The risk committee has been established and terms of reference are in place and risk champions are included in the committee.
- ⇒ The Risk Management Policy has been developed
- ⇒ The Internal Audit Methodology has been developed.
- ⇒ The Internal Audit Unit is in the process of establishing an Operation Clean Audit Committee and Anti-Corruption & Fraud Committee in line with the National turn around strategy.
- ⇒ The Audit Committee Charter, that outlines the responsibilities of Audit Committee has been reviewed and adopted by Council.

The Municipality is having its Audit Committee for the second time; the period of the current committee has commenced from the 2nd February 2009 to 31 January 2012 for a period of 5 years and is composed of 4 external members. The Council has resolved to appoint the members of the Audit Committee to perform the function of a **Performance Audit Committee**, which is an independent advisory body specifically advising on matters relating to Performance Management

b) Special Programs Unit

The Organogram of the Municipality in as far as the Special Programmes is under review to provide for a SPU Manager and SPU Coordinators. This will enable the municipality to put more effort in ensuring that these programmes are prioritised and implemented. In the financial year under review there have been no planned activities on the special programmes and no official responsible for special programmes. Special programmes include the following:

- Youth Activities
- Disability
- Gender
- HIV and AIDS
- The Elderly
- Morale Regeneration

c) Community Participation

In terms of Chapter 4 of the Municipal Systems Act (Act No 32 of 2000) the municipality is required to create an environment which is conducive for the local communities to participate in the affairs of the municipality. The Municipal Structures Act (Act 117 of 1998) provides for an establishment of a ward participatory system of local governance – depending on the type of the municipality.

In compliance with the relevant legislation in as far as community participation is concerned the municipality has done the following activities:

• Election of Ward Committee

The Municipality has 31 wards, which means, 310 ward committee members must be elected. This was done, even though challenges were encountered in the functioning of these structures in some of the wards. These are some of the challenges:

- Some Ward Councillors expelling ward committees because of, amongst other things, their political affiliation;
- Suspension of ward councillors (Chairperson of Ward Committee) by council for breaching the Council Code of Conduct, which resulted in ward committees not functioning properly
- Convening of ward meetings (especially, general ward meetings) by councillors and absence of ward schedules for important meetings and events – rendering it difficult to provide administrative support to thereto

- Training and Development of Ward Committees programme was not conducted as the municipality would have wished due to delays in procurement processes of the municipality. Out of 2 planned training and development initiatives for the first two quarters of the financial year under review, only 1 was done with the assistance of LG Seta

- **Participation of Traditional Leaders in Council**

Council resolved during the Ordinary Council Meeting held on the 30 September 2008 to retain the status quo regarding the participation of Traditional Leaders in Council until the House of Traditional Leaders pronounces on the matter.

- **Policy & Strategy Implementation**

The Community Participation Policy and the Community Participation Strategy has been adopted by Council and is being implemented

- **IDP/PMS and Budget Representative Forum & Other Outreach Programmes**

- In terms of the Local Government: Municipal Structures Act, 1998 (Act No 117 of 1997) the municipality must elect ward committees to deepen democracy and ensure that mechanisms are in place for participation of communities in the affairs of the municipality.
- The IDP and Budget road shows have seen many of the stakeholders of the municipality participating and giving much needed input.
- The outreach programs of the Executive Mayor and the Speaker ranging from stakeholders meetings including government departments had gone a long way in the financial year under review to establish partnerships with the relevant stakeholders.
- The Rate Payers' Association in Centane, the Chamber of Business in Butterworth, the Church fraternity, Traditional Leaders, Ward Committees and government departments are some of the stakeholders that have made a huge positive impact in the municipality.

d) Communication

The function resides in the Strategic Management Directorate. There is a draft Communication Strategy that has been developed and is due to be submitted to Council for approval. A local communicator's forum has been established and is chaired by the Portfolio Head of Communications and Public Participation. There has been an integration of the Internal Communicators Forum and Content

Management Forum to an Information Communications Technology Steering Committee that encompasses all the issues relating to communications and information technology.

The information is communicated to the community through:

- Councillors
- Ward Committees
- Community Development Workers
- Mnquma Local Municipality Website , www.mnquma.gov.za
- Mnquma News
- Internal Publication
- Internet
- E-mail
- Notices
- Brochures
- Public meetings
- Khanya Community Radio and other Community Radio Stations
- Umhlobo Wenene
- Unitra Community Radio
- Daily Dispatch
- City Press
- Die Burger
- Local Communications Forum

e) Inter-Governmental Relations Forum

There has been some improvement in the inter-governmental relations. The IGR Forum was re-launched and terms of reference drawn up to guide its activities. Its meetings sit on a quarterly basis and in line with the Institutional Calendar. During the year 2008/09 the Council invited the Department of Cooperative Governance and Traditional Affairs and conducted a workshop of stakeholders of Mnquma.

This has resulted in improvement in relations with other government departments. There is, however, still a challenge regarding information requests sent to the Sector Departments for inclusion in the IDP. The municipality is looking at alternative strategies to deal with Inter-governmental Relations.

f) Performance Management System

◇ Performance Management at a Strategic Level

This function is performed within the Directorate of Strategic Management interns of monitoring implementation of the PMS at a strategic level. A

reviewed Performance Management Framework was adopted by Council in March 2008 and was workshopped to all the Councillors.

This is a guiding document of the municipality to monitor performance and this is done through performance agreements that are entered into between Municipal Manager and Section 57 Managers. To strengthen implementation of the system various reporting formats have been developed to ensure alignment of the objective, strategies and annual targets and the reporting of achievement of those targets.

◇ **Performance Management at a Directorate and Individual Level**

The implementation at the lower levels is monitored within the Directorate of Corporate Services. The Directorates in line with the strategic scorecard develop Directorate Scorecards for implementation during a particular financial year. Accountability Agreements and Performance Promises are then entered into from the Section 57 managers' level downwards. There has been an improvement in terms of implementation of the performance management system and the following has been done in line with the policy on recognition of directorate and employee performance:

- Conclusion of Accountability Agreements and Performance Promises at directorates and divisional levels
- Performance awards have been given to the best performing directorate, best divisional manager in each directorate, the best performing unit head in each directorate and the best performing employee at all levels of the directorates. An award was also given to the best performing secretary within the municipality.

4. Municipal Transformation, Institutional Development and Financial Viability Cluster

The Municipal Transformation, Institutional Development and Financial Viability Cluster are one of the four clusters of the municipality to look into the issues of transformation and financial viability. It is as a result of the change in the municipal cluster arrangement to be in line with the key performance areas set out for achievement by the local government. The Municipality's Municipal Transformation, Institutional Development and Financial Viability Cluster are composed of the following functional areas:

- (I) Municipal Administration
- (II) Human Resources
- (III) Research
- (IV) Legal Services

- (V) Information and Communication Technology
- (VI) Finance

Institutional Arrangements of the Cluster

The Municipal Transformation, Institutional Development and Financial Viability Cluster are led by a political champion determined by the Executive Mayor. Administratively, it is led by the technical champion determined by the Municipal Manager. The following are members of the Cluster:

- (I) Portfolio Head for Strategic Management – Political Champion
- (II) 14 Councillors
- (III) Chief Financial Officer – Technical Champion
- (IV) Chief Accountant – Revenue and Budget
- (V) Chief Accountant – Expenditure and Supply Chain Management
- (VI) Accountant – Budget
- (VII) Accountant – Expenditure
- (VIII) Accountant – Revenue
- (IX) Manager – Supply Chain
- (X) Manager – Human Resources
- (XI) Manager – Administration
- (XII) Manager – Information and Communication Technology

Mnquma Local Municipality is a category B Municipality which was established in terms of Provincial Proclamation of 27 September 2000. The Municipality is an amalgamation of the former TLCs and TRCs of Butterworth, Ngqamakhwe and Centane.

In terms of Municipal Systems Act (Section 25.1) the municipality is required to adopt a single inclusive and strategic plan for the development of the municipality which:-

- Links, integrate and co-ordinates plans and take into account the proposals for the development of the plan.
- Aligns the resources and capacity of the municipality with the implementation plan.
- Forms policy framework and general basis on which an annual budget must be based.
- Is compatible with National and Provincial development plans and planning requirements.

(1) Institutional Arrangements

(a) Powers and Functions

The municipality is allocated powers and functions in terms of the Constitution of the Republic of South Africa and the Municipal Systems Act, act 117 of 1998. The powers and functions of the Municipality are reviewed annually through the Demarcation Board and the MEC for Local Government and Traditional Affairs takes decision to allocate these powers and functions after taking into consideration the capacity issues of the municipality (human and financial resources).

Functions performed by the Municipality on behalf of the District Municipality and other Spheres of Government.

- Primary Health Services: The municipality is performing the function on behalf of the Provincial Department of Health and there is a memorandum of understanding in place that governs the performance of this function by the municipality.
- Fire Services: The function is performed by Mnquma Local Municipality on behalf of ADM.
- Disaster Management Services: The function is performed by both Mnquma Local Municipality and ADM.
- Library Services: This function is the competence of the Provincial Department of Sport, Recreation, Arts and Culture. The function is performed by Mnquma Local Municipality and there is no service level agreement in place.

(b) Powers and Functions Performed:

- Fire – Fighting
- Municipal Planning
- Public Works only in respect to municipality needs
- Storm Water Management System
- Billboards and display of advertisement in public places
- Cemeteries
- Cleansing
- Fencing and fences
- Local Sport Facility
- Municipal Parks and recreation
- Municipal roads
- Pounds
- Public Places
- Refuse removal, solid dumps and solid disposal
- Street Lightning
- Traffic and Parking
- Building regulations
- Trading Regulations: Regulation of any area, facility and activity related to the trading of goods and service within the

municipal area and not already being regulated by National and Provincial legislation.

- Licensing and controlling of undertakings that sell food to the public: Regulation, licensing, control and monitoring of places that renders in its course of commercial transaction the supply of food to the public.
- Child Care Facility: Control and monitor the compliance of entities to standards set by the municipality in respect of Child Care Facility.
- Street Trading: Control, regulate and monitor goods and services that are sold along public roads, public place and road reserve.

(b) Powers and Functions not performed

- Air pollution
- Control of Public Nuisance: regulation, control and monitoring of activities and conditions that may adversely affect a person or community.
- Control of undertakings that sell liquor to the public: The control of undertakings that sell liquor to the public, that are allowed to do so in terms provincial legislation, regulation and licenses including an inspection service to monitor liquor outlets for compliance to license requirements.
- Noise Pollution: The control and monitoring of any noise that adversely affects human health, well being or the eco – system useful to mankind now or in the future.

(c) Implementation of By-laws

In line with Section 12 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), the Mnquma Local Council adopted the Bylaws mentioned below and had these promulgated in the Government Notice No 1928 of 30 July 2008.

These are the by-laws:

- 1) By-law relating to Boardinghouse and Guesthouse
- 2) By-law relating to Advertising and the Disfigurement of the front or frontage of street.
- 3) Standard By-law relating to the Furnishing of Information to the public.
- 4) By-law relating to the Levying of Availability Charges.
- 5) By-law to provide for the Payment of Interest on Overdue Accounts.
- 6) Camping By-law.
- 7) By-law relating to Unsightly and Neglected Buildings and Premises.
- 8) By-law relating to keeping of Animals.
- 9) By-law relating to Prevention of Fire

- 10) Library By-law.
- 11) By-law relating to Child-Care Facility
- 12) By-law relating to Cemeteries
- 13) By-law relating Nuisance.
- 14) Liquor Selling Hours By-law.
- 15) By-law relating to Passenger Carrying Busses and Bus Routes
- 16) Dog Control By-law.
- 17) By-law relating to keeping of Bees
- 18) Standard By-law relating to the keeping.
- 19) Trading By-law.
- 20) By-law relating to Vehicles plying for hires.
- 21) By-law relating to streets
- 22) By-law relating to Parks for Caravans and Mobile Homes.
- 23) Parking and Parking Meter By-laws.
- 24) Public Amenities By-law.
- 25) Standard By-law relating to Fire Brigade Services.
- 26) By-law relating to Refuse Removal.
- 27) Swimming Bath By-law.
- 28) By-law relating to Butcheries.
- 29) Camping on Private Land By-laws.
- 30) By-law relating to Municipal Parks.
- 31) By-law relating Municipal Valuation of Land Policy.
- 32) By-law on Fees, Tariffs, Debt Collection, Investment Policy and other Financial matters

In its attempt to implement the bylaws the municipality has carried out various activities including:

- ◇ **Establishment of the Business Centre** – this centre was established to carry out the administration activities in the implementation of bylaws including issuing out trading licences, creating data bases for formal and informal traders, childcare facilities, etc. The Centre is established within the Directorate of Corporate Services in the Administration Division and has approximately 3 officials.
- ◇ **Appointment of Peace Officer** – Approximately five officials were appointed and trained as peace officers. Even though this is a newly established unit, the volume of work is very high resulting in many activities not performed. The officials had received training and the necessary processes had been done to ensure that they receive the necessary powers (legally) to implement the bylaws.
- ◇ **Establishment of the Law Enforcement Committee** – this committee had been established to look into the issues of law enforcement and each directorate that deals with bylaws is represented. The Committee looks into issues of enforcement

including challenges encountered and sharing of advice on the same.

(d) Policies, Procedures and Strategies

Section 11(3) (a) of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) outlines the executive and legislative authority of a municipality and to this effect has developed and approved policies for its directorates. The following are policies adopted per directorate:

a) Corporate Services Directorate Policies and Strategies

No	Name of Policy/Strategy	Date of Approval
01	Recognition of Directorate Performance	30 June 2008
02	Provision and maintenance of Municipal offices	30 June 2008
03	Central Registry Manual	03 November 2004
04	Customer Care Strategy	23 January 2008
05	Telephone usage	23 January 2008
06	HR Strategy	26 March 2008
07	Internet & E-mail	23 January 2008
08	EAP, HIV and AIDS	12 December 2007
09	<u>Information Technology Policies</u> IT Network Security Disaster Recovery IT Data & Systems Security	03 November 2004
10	<u>HR & Admin Manual</u> Employment Equity Recruitment, Selection and Retainment Induction Training and Development Employee Assistance Programme Occupational Health and Safety Sexual Harassment Grievance Procedures Disciplinary Procedures Internship Programmes	03 September 2003

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No	Name of Policy/Strategy	Date of Approval
11	S & T	12 September 2007
12	Promotion, Demotion and Transfer	12 September 2007
13	Customer Care	12 September 2007
14	Complaints Handling	12 September 2007
15	Records Management	12 September 2007
16	Reprographics	12 September 2007
17	Community Participation	12 September 2007
18	Acceptance and declaration of gifts	12 September 2007
19	Exit	13 March 2009
20	Bursary	13 March 2009
21	Use of Municipal Hall	13 March 2009
22	Stop order facility	13 March 2009
23	Payroll fraud prevention	13 March 2009
24	Access to Information Manual	13 March 2009
25	Procedure on Trading Regulation Function	13 March 2009
26	Talent Attraction & Retention Strategy	18 November 2009
27	Employee Wellness Strategy	18 November 2009
28	Information & Communication Technology Strategy	18 November 2009
29	Community Participation Strategy	18 November 2009
30	Leave	18 November 2009
31	Overtime	18 November 2009
32	Development & Review of Staff Establishment	18 November 2009
33	Career Pathing & Succession Planning	18 November 2009
34	HIV/AIDS	18 November 2009
35	Whistle Blowing	18 November 2009
36	Bereavement	18 November 2009
37	Dress Code for Employees	18 November 2009
38	Participation of Traditional Leaders in Council	18 November 2009
39	Community-Based Planning Framework	18 November 2009

b) Budget and Treasury Policies, Procedures and Strategies

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No	Name of Policy/Strategy	Date of Approval
01	Supply Chain Policy	15 December 2005
02	Reviewed Indigent Policy	05 June 2009
03	Budget Policy	
04	Write off Policy	
05	Credit Control Policy	
06	Property Rates Policy	
07	Utilization of credit card and petrol card policy	
08		

(2) Organizational Arrangements

a) Municipality's Organogram

In line with the allocation of the powers and functions by the MEC for Housing, Local Government and Traditional Affairs (Ministerial Decisions) the municipality assesses its institutional arrangements. The assessment of the institutional arrangement is also informed by the strategic issues of the municipality and the extent of its readiness to implement the Integrated Development Plan. These are the key issues that over the past years were informing the review of the municipality's organogram.

The organogram of the Municipality provides for 636 positions. Of these positions 500 are currently filled and 136 positions are vacant. The following is the tabulation of positions per directorate (Officials only):

<u>Directorate / Office</u>	<u>Total Organogram</u>	<u>Filled</u>	<u>Vacant</u>
<u>Office of the Speaker</u>	<u>15.00</u>		
<u>Office of the Executive Mayor (Strategic Management)</u>	<u>29.00</u>		
<u>Office of the Municipal Manager</u>	<u>36.00</u>		
<u>Corporate Services</u>	<u>124.00</u>		
<u>Budget & Treasury Office</u>	<u>63.00</u>		
<u>Community Services</u>	<u>207.00</u>		
<u>Infrastructural Planning & Development</u>	<u>162.00</u>		
<u>TOTAL</u>	<u>636.00</u>		

The total number in the table above excludes the Councillors and Traditional Leaders participating in Council. There are 61 Councillors and 12 Traditional Leaders. Included in this figure are the following office bearers:

- 1) The Speaker of Council
- 2) The Executive Mayor
- 3) 6 Full Time Portfolio Heads
- 4) 4 Part Time Portfolio Heads

Council also approved a position of the full time Chief Whip of Council and is awaiting approval by the MEC for Local Government and Traditional Affairs. The Traditional Leaders have been participating in Council in the past term; however, their status has not changed as Council is awaiting direction from the House of Traditional Leaders on the terms of their participation and remuneration.

b) Recruitment and retention of employees

The institution has a Recruitment and Selection Policy which guides and ensures consistency in the implementation of the recruitment and selection of human capital. The institution has developed an Employment Equity Plan in line with the Employment Equity Act (No 55 of 1998) and this plan is considered during the recruitment and selection processes.

The municipality is faced with a challenge of competing with other employers in attracting competent and experienced employees. The municipality has developed an Employee Attraction and Retention Strategy and a Succession Planning and Career Path Policy in order to address the current and possible future attraction and retention concerns. These strategies will ensure retention of staff in particular those candidates that show potential, are in key positions or have scarce skills. An exit policy has been developed as part of ensuring that lessons are learnt and mitigating reforms are implemented and part of control.

The following positions have been filled during the financial year 2009/2010

<u>Position Filled</u>	<u>Directorate</u>
<u>1 X Filing Assistant</u>	<u>Budget & Treasury</u>
<u>1 X Cashier (Registering Authority)</u>	
<u>1 X Stores Administration Assistant</u>	
<u>2 X Fleet Administration Assistant</u>	
<u>1 X Professional Nurse</u>	<u>Community Services</u>
<u>2 X Superintendent: Traffic</u>	

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<u>Position Filled</u>	<u>Directorate</u>
<u>2 X Security Officers</u>	
<u>2 X Caretaker (Clinics)</u>	
<u>1 X Driver</u>	
<u>2 X Administration Assistants</u>	
<u>1 X Nursing Services Manager</u>	
<u>1 X Solid Waste Manager</u>	
<u>2 X General Workers (Workshop)</u>	<u>Infrastructural Planning & Development</u>
<u>1 X Electrician</u>	
<u>2 X Painters</u>	
<u>4 X General Workers (Building)</u>	
<u>1 X Building Control Officer</u>	
<u>1 X IDP Coordinator</u>	<u>Office of the Executive Mayor (Strategic Management Directorate)</u>
<u>1 X Research Officer</u>	
<u>2 X LED Interns</u>	
<u>2 X Network & Systems Administrators</u>	<u>Corporate Services</u>
<u>1 X HR Administration Assistant</u>	
<u>2 X Customer Care Operators</u>	
<u>2 X Internal Audit Interns</u>	<u>Office of the Municipal Manager</u>

Due to the poor quality of applicants the following positions had to be re-advertised:

- 1) Personal Assistant: Municipal Manager
- 2) Chief Accountant: Revenue & Debt Management
- 3) Asset Management Officer

c) Training and Development

The municipality develops, annually, a Workplace Skills Plan (WSP) in line with the Skills Development Act (No 97 of 1998) and National Skills Development Strategy and submits to the Local Government Sector

Education and Training Authority (LGSETA). The planned training focuses on capacitating employees and addressing the scarce skills shortage. There has been vigorous training and development according to the work place skills plan for Councillors, ward committees and staff so that they are able to perform their duties efficiently and effectively

d) Legal Services

The Legal Unit is in place and it performs the following duties

- Provide council with legal advice regarding the various legal challenges.
- Advise the municipality with legal aspects in the development and implementation of its policies.
- Delegation document is in place and has been reviewed and there are delegations that have been adopted by the Council.
- Assist management in carrying out its legal obligations and provide legal advice.

The municipality has been faced with many legal challenges in the year under review from the Provincial Department of Local Government and Traditional Affairs. Its constitutional existence was threatened by the invocation of Section 139(1) (c) of the Constitution of the Republic of South Africa. This matter was battled in Court more than three times and the Municipality is awaiting a High Court decision on the matter after having won in all other instances.

There is also a case that is currently in the Labour Court involving employees that were expelled by the Municipality after having committed serious acts of misconduct.

e) Research Unit

The Research Unit was established last financial year and the following functions have been performed by the unit:

- Development of research plan and strategy
- Customer Care Satisfaction Survey completed
- Ward Surveys were conducted and the findings are indicated below
- HIV/AIDS survey completed
- Inter – Governmental Relations Survey completed
- Payment for municipality rates survey in place
- Infrastructure Backlog survey completed

f) Council and Committee Systems

The Council of Mnquma Local Municipality was sworn into office on the 16 March 2006, fourteen days after the election results were announced by the Independent Electoral Commission. The delays were as a result of political instability and administrative unrest, which made it impossible for this to happen. Immediately the Council was sworn to office it made remarkable progress towards attending to stability and service delivery issues:

- The Executive Mayoral Committee was appointed by the Executive Mayor and each member of the Executive Mayoral Committee was given clear responsibilities around the following areas, Human Resources, Corporate Services, Budget and Treasury; Communication and Community Participation, Special Programs, Housing, Water and Sanitation, Infrastructural Development and Planning, Community Services and Strategic Management
- Council had taken a decision to have the position of the Chief Whip of Council to be a full time position and application was made to the MEC for Local Government and Traditional Affairs and thus far the matter is still being dealt with by the office of the MEC and that of the Council Speaker. However the office of the Chief Whip was established.
- The chairpersons of standing committees were appointed and the following are the Portfolios – Corporate Services; Community Services; Infrastructural Planning and Development; Strategic Management; and Budget and Treasury.
- Other Committees such as the Rules Committee, the Training Committee, the Local Labour Forum and the Oversight Committee were established and are efficiently functioning.
- The administrative support to Council and its committees has always been a challenge over the years and attempts at improving the systems were made such as the mentoring program of the Committee Support Staff. Capacity building initiatives for staff and committee members have been planned and some implemented, e.g., induction workshops, and establishment of section 79, 80 committees.

g) Siyenza Manje

The municipality has engaged Siyenza Manje which is a DBSA project with the purpose of building capacity within the institution. DBSA deployed in the financial year under review a finance specialist to assist the Budget & Treasury Directorate and this assisted the municipality a lot in terms of systems improvement and policy formulation and review in the said directorate.

h) Office Accommodation

In its endeavors to ensure that the services reach its local communities the municipality has its head offices in Butterworth and two satellite offices in Ngqamakhwe and Centane. The Municipality attempts to ensure that the services that are available in its head office are accessible from the units. There is also a challenge with regard to capacity issues in the form of staff shortages. The satellite offices have no space challenges with regard to offices, however Butterworth offices are scattered all over. We have seven office buildings namely:-

- Corner King and Mthatha Street where the Corporate Services (Administration, Human Resources) and Budget and Treasury personnel are housed including Supply Chain Management.
- 52 King Street where the political office bearers (i.e. members of the Executive Mayoral Committee), personnel from Community Services and Corporate Services.
- 21 Carnegie Street houses personnel from Executive Office and Corporate Services
- Top Stores (Carnegie Street) where Infrastructural Development and Planning and the Community Service Personnel are housed and also Land and Housing and Town Planning personnel.
- Corner Blyth & Carnegie Street (new office block) which houses the Executive Office (i.e. Executive Mayor, Speaker as well as the Municipal Manager and the personnel in his office.
- No. 61 Blyth Street houses the Strategic Management Directorate and other members of the Executive Mayoral Committee.
- Msobomvu Traffic offices housing personnel from the traffic section of the Community Services Personnel.
- PMU Office is situated at No 4 Avalon Court
- 61 Blyth Street Offices housing employees from the Office of the Municipal Manager, Strategic Management and some Mayoral Committee Members

An ideal office structure was drawn up by architects and has not been built due to lack of funding. Attempt to solicit funding were done, but due to unavailability of financial statements, which is the standard requirement when you want to access loans, these were not successful.

The Department of Public Works and Department of Education building has been transferred to the Municipality for occupation and processes of

renovating will start soon in order for us to vacate from the offices that we are currently leasing.

i) Providing Strategic Leaders – Executive Management Initiatives for Growth of the Municipality

The Executive Management of the Municipality led by the Municipal Manager came up with the idea of introducing ideas and thoughts for the purpose of ensuring that no directorate and therefore no director or manager works in box or in isolation. This means that each director or manager each month, at the Executive Management Meeting will bring at least three topics, which not only relate to their individual directorate but to other directorates as well. The ideas sought to ensure that we all contribute to each member's growth and development. The intention is to have each directorate including these ideas in their directorate scorecard, with clear time frames for implementation. The following are the ideas brainstormed and agreed to at the Executive Management level:

- 1) The Executive Management agreed that there should be formal meetings between the Director and managers and Portfolio Head of the Directorate to craft monthly programs that will align the political and administrative vision of the municipality and that program is underway.
- 2) Legal Advisor and the Director of Community Services are viewing the possibility of establishment of a Municipal Court which will enable the municipality to deal with cases such as traffic fines in a fast and effective manner.
- 3) Establish a customer-oriented municipality
- 4) Develop a new approach to policy formulation where gender mainstreaming would form a core thereof and establish an employee-focused municipality where employees are motivated through.
- 5) Portfolio Heads to develop political visions of directorates to intensify service delivery.
- 6) Develop a research-based municipality where all managers become research managers in their areas of operation.
- 7) The process of developing internal business plans as a way of implementing the budget and IDP
- 8) Develop project steering committees to monitor the implementation of projects funded internally and externally
- 9) Empower women Councillors by having topics for discussion on a regular basis
- 10) Establish debate forums for Councillors
- 11) Revisit the idea of parking metres, especially in the main street to increase revenue base
- 12) Develop a business case to ensure that the departments that generate revenue from the Mnquma Municipal area give back to the municipality, e.g. Department of Transport
- 13) Understand the macro strategy of the Municipality and work towards the implementation thereof
- 14) Develop a lobbying strategy
- 15) Team building sessions for the institution

- 16) Utilize the website as a way to improve communication
- 17) Development of a municipal Directory – Economy, tourism
- 18) Establish sports Academy,
- 19) Engage the DSRAC regarding the establishment of sport precincts in the wards
- 20) LED, set standards for the Mnquma B&Bs and licensing be linked with standards. Encouraging grading of the B&B's, this includes the caterers (Strategic Management Development)
- 21) The Event Management Section to develop the dress code for officials (uniforms)
- 22) Enter into an agreement with all the parastatals, like WSU, for them to receive electronic accounts, find a way of negotiating a method of payment, for people to be encouraged and motivated to have stop orders especially the people owning the properties thus paying rates.
- 23) Develop web based newsletter.
- 24) Identify a political leader that we can give Freedom of the Mnquma award.
- 25) Establish a database for Friends of Mnquma.
- 26) Cash flow projection – implementation of budget, prior the end of the financial plan
- 27) Effectively manage Municipal revenue
- 28) Establish service delivery partnerships (twinning agreements).
- 29) Re-visit urban renewal strategy (installation of town clock)
- 30) Brainstorm on the possibilities and opportunities that may arise as a result of the municipality becoming the largest municipality in the district.
- 31) Develop a new approach to intergovernmental relations
- 32) Change management – towards a common vision
- 33) Construction of Executive Mayor's Parlour
- 34) Bill boards, national and international brands – for the purposes of revenue (electronic bill board)
- 35) Engage the government departments – Portfolio heads must then take charge on government department programmes
- 36) Establish social club for Mnquma.
- 37) Processes are underway around the construction of the Executive Mayor's parlour (lounge, mini bar),
- 38) New Monument, - Heritage Council
- 39) Establish Mnquma Museum.
- 40) Ownership of municipal flats
- 41) Establish municipal entities
- 42) TV station, (Mnquma / Mbhashe) for the purposes of marketing our institutions linking this with Khanya FM development

- 43) Institution in partnership with the department of education, WSU to develop a massive program to develop youth on Information Technology, encouraging computer literacy – Community Services.
- 44) Ring fence funding for Municipality Breakdown – for revenue generation.
- 45) Establishment of partnership with DME on issues of mining in the municipal area.
- 46) Engage the department of education on the possibility of having a highly resources and highly equipped high school in each unit of the municipality

(3) Financial Diagnosis

i) Introduction

This part of the IDP makes analysis of the financial situation of the Municipality. It starts by highlighting the various grants that the Municipality receives from government.

ii) Grants

a) Support Grants

Support Grant from Development Bank of South Africa managed to assist the Municipality in the Financial Diagnosis in the Revenue Section; Spatial Development Framework and General Valuation roll. Provincial Treasury also assisted the Municipality in paying R 500 000.00 towards bill of Audit fees for 2007-2008 audit which was done in 2008-2009 financial year. In the development of General valuation roll, National Treasury assisted with the Municipal System's Improvement grant which was also utilised in the running of good governance in the institution.

The municipality was hoping to get assistance on the gazetted funds for General Valuation which was neither transferred nor paid over to the Service Provider by the Department of Local Government. For the year under consideration Budget and Treasury was assisted through Siyenza Manje project from DBSA by deploying a financial expert and four interns assisting the Directorate.

b) Finance Management Grant

The grant assisted the municipality in engaging other three additional interns who are trained in the Budget and Treasury Directorate. It was also used to cover training costs for Budget and Treasury staff in the aspects of GRAP/ GAMAP and compliance.

iii) Financial Diagnosis

a) Introduction

Medium term income and expenditure diagnosis - This section of the report uses historical data from financial statements to model the future financial situation of the municipality.

The following are factors that negatively affect the municipal revenue:

• **External factors**

- Closure of firms had a huge impact on the community at large resulting to the drastic increased rate of unemployment in the area. Lack of investment in the municipality had a negative impact in revenue.
- High crime levels affected the economic growth
- Land challenge – a large portion of properties and land in the Butterworth area belong to ECDC however processes are underway to overcome this challenge through engagement with ECDC.
- High levels of poverty resulted into fewer people able to pay for rates and services.
- Culture of non payment by those able to pay has contributed immensely to municipality's bad state of finance.
- Transfer of some powers and functions to the District Municipality and as well the performance of others falling outside municipality's mandate had a negative effect to the revenue of the institution.
 - Water services – the institution is no longer an agent and the function has since been taken by ADM.
 - Transport – the lion's share on licensing department goes to the department of Transport, the segregation of provincial and local traffic officers also has an impact on revenue collection.
 - Electricity – the fact that the institution does not have a license as an electricity regulator.
 - Housing development - the slow housing development programme
 - Health & Library – these are provincial functions.

• **Internal factors**

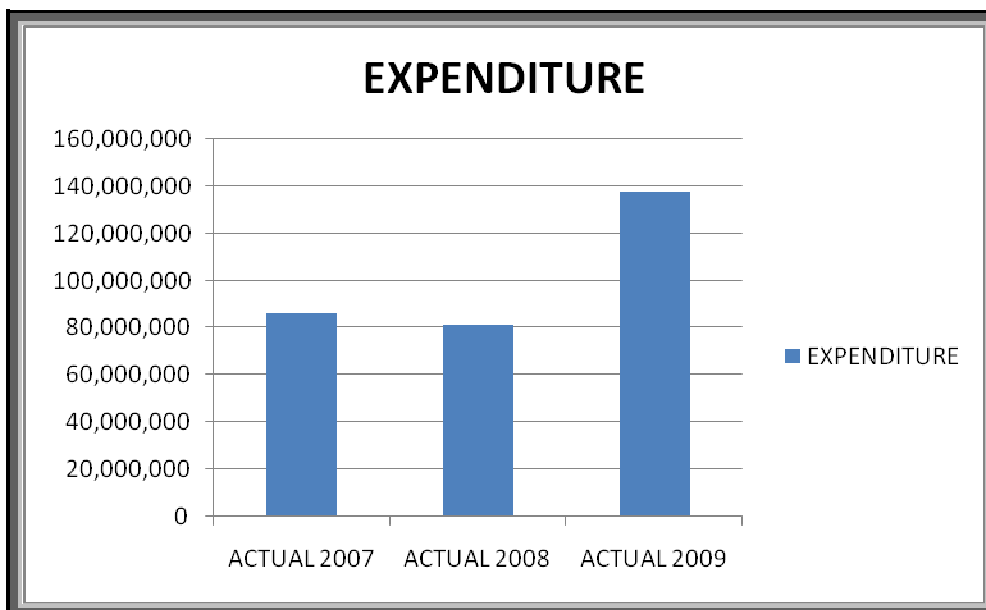
- Inaccurate billing System that result to consumers of the municipality dispute their debts

- Huge number of indigent customers in the community that need to be verified and subsidised

b) Expenditure and Income trends

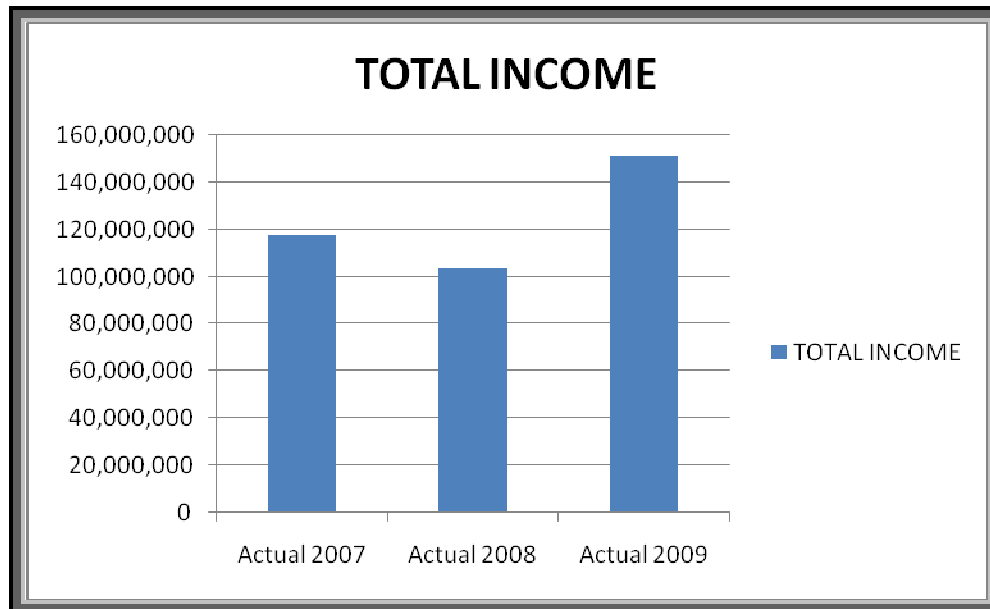
Analysis of Financials (3 year cycle-2007-2009)

EXPENDITURE	ACTUAL 2007	ACTUAL 2008	ACTUAL 2009
Employee Related Costs	46,359,406	41,531,205	52,103,372
Remuneration of Councillors	12,875,155	14,072,840	13,949,832
Bad Debts	0	0	43,925,553
General Expenses	2,651,597	18,204,178	13,083,360
Depreciation	5,663,978	5,050,774	2,322,500
Repairs and Maintenance	4,981,689	1,741,065	3,407,405
Finance Costs	75,070	350,612	744,533
Grants and Subsidies Paid	13,634,404	87,961	
Loss on Disposal of PPE	0	283,983	
Bulk Purchases	0	0	2,456,986
operating Projects			5,778,305
EXPENDITURE	86,241,299	81,322,618	137,771,846



Income

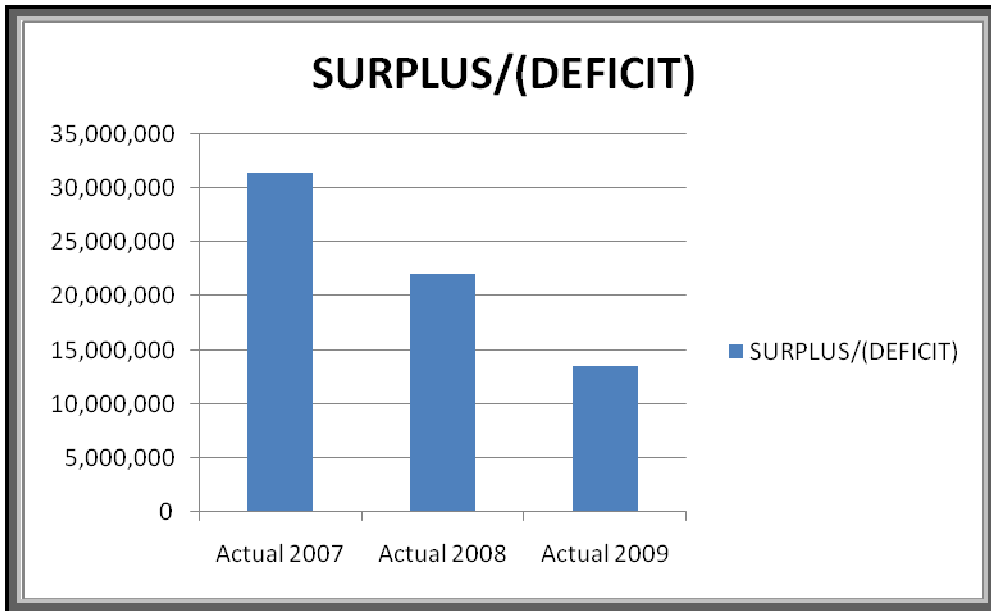
	Actual 2007	Actual 2008	Actual 2009
INCOME			
Assessment Rates	18,032,084	18,252,435	28,975,966
Rental Income	20,837,965	3,064,669	2,977,348
Service Charges	3,572,221	4,543,196	6,745,494
Interest earned - external investments	0	1,118,328	1,323,644
Interest-outstanding debtors	3,500,627	2,898,570	1,122,437
Government Grant and Subsidies	68,301,216	70,886,446	106,329,564
Licenses & Permits	1,014,526	1,711,095	1,962,782
Other Income	2,144,425	561,073	451,124
Traffic Fines	293,767	356,318	976,135
Gains on disposal of PPE	0	28,251	0
Reversal of Staff Loan Provision			73,137
Disposal of Consumer Debt	0	0	317,227
TOTAL INCOME	117,696,831	103,420,381	151,254,858



Note that revenue has increased as compared with 2008 financial year.

Income and expenditure (surplus/ deficit)

SURPLUS /(DEFICIT)	Actual 2007	Actual 2008	Actual 2009
Income	117,696,831	103,420,381	151,254,859
Expenditure	86,241,298	81,322,617	137,771,846
SURPLUS/(DEFICIT)	31,455,533	22,097,764	13,483,013



Mnquma Local Municipality - IDP FOR 2010-2011

CURRENT FINANCIAL DIAGNOSIS 2009-2010

Below is the mid year financial reporting income and expenditure:

	BUDGETED	1st adjustment BUDGET	YTD BUDGET	YTD ACTUAL-	VARIANCE	YTD ACTUAL
Income	2009/10 R	2009/10 R	2009/10 R	2009/10 R	2009/10 R	2009/10 %
Assessment Rates	21,844,680	21,844,680	10,922,340	5,185,453	16,659,227	24%
Refuse removal	3,941,033	3,941,033	1,970,517	268,063	3,672,970	7%
House Rental	4,085,559	4,085,559	2,042,780	250,157	3,835,402	6%
Traffic Income	966,706	966,706	483,353	657,444	309,262	68%
Traffic Fines	1,103,544	1,103,544	551,772	364,676	738,868	33%
Operating Projects	1,485,000	1,485,000	742,500	2,931,093	-1,446,093	197%
Operating Projects C/O	0	0	0	549,620	-549,620	0%
Health Subsidy	5,570,946	5,570,946	2,785,473	0	5,570,946	0%
LGSETA	0	0	0	101,950	-101,950	0%
ADM-PMS	0	0	0	97,146	-97,146	0%
Government Grants-EQU SHARE	76,653,916	76,653,916	38,326,958	49,682,364	26,971,552	65%
Other	13,319,181	13,319,181	6,659,591	1,072,324	12,246,857	8%
Total Operating Income	128,970,565	128,970,565	64,485,283	61,160,290	67,810,275	47%
Add: Capital Budget	51,537,084	55,537,084	27,768,542	26,342,000	25,195,084	51%
Capital Projects C/O	0	0	0	4,039,726	-4,039,726	0%
Total Operating & Capital Income	180,507,649	184,507,649	92,253,825	91,542,016	88,965,633	99%

There is no overall improvement on municipal finances and there are still serious challenges when it comes to collection. Mnquma has appointed a service provider VVM Attorneys to collect arrear debt of R26m from customers. Currently the appointed service provider is busy sorting the data and the process of communicating with customers via sms and other means will start in February 2010.

Expenditure is still within the budget, although there are challenges of integrating Sebata and First National Bank. Currently the two systems are working parallel for over three months.

PART TWO: PLANNING FOR THE FUTURE

CHAPTER 3

C. MACRO/OVERARCHING STRATEGY

3.1 Introduction

The municipality of Mnquma finds itself overwhelmed by a number of factors that contribute negatively towards the successful implementation of its strategy; various strategies need to be developed to overcome these challenges. After 2006 Local Government Elections, the political leadership and its administration analysed the previous terms report and made their observations and findings. A strategic planning session was held where these reports were deliberated and brainstorming on the vision, the mission and the values took place to inform the objectives and strategies over the term of office of the Council. The macro/overarching strategy presents a broad analysis and an assessment of the internal and external environment and defines the intervention strategies to ensure that the institution realises its vision and mission.

3.2 The Vision, Mission and Values

(1) Vision

Mnquma Local Municipality will uphold the principles of democracy and equity, create an enabling environment that facilitates the empowerment and development of the community economically, socially and legislatively to ensure sustainable and affordable services.

(2) Mission

In pursuit of the vision, we will:

- Create a democratic, responsive, effective, efficient and self-sustaining municipality able to deliver affordable quality services;
- Generate revenue and stimulate economic growth through investing in human capital;
- Ensure the optimal use of resources in a manner that will ensure active community participation and cooperative governance resulting in sustainable growth and development of our Municipality.

(3) Values

i) *Accountability*

We will account to the community, stakeholders, provincial and national government for the performance of the municipality to ensure sustainable quality service delivery and financial management

ii) Transparency

The municipality will strive to be open and honest to the community and stakeholders about every aspect of its work.

iii) Participatory Governance

We will encourage and create conditions for local community and stakeholders to participate and be involved in the affairs of the municipality.

iv) Governance Education

We will strive to educate and empower our communities about the issues of governance to enable them to contribute positively to its development

v) Social responsibility

We will encourage the local community and all stakeholders within the local municipality to act responsible with regard to control of the HIV and AIDS pandemic.

3.3 The Context of Mnquma Strategy

a) The Legal context

- Constitution of the republic of South Africa, 1996 (Act No 108 of 1996)
- Development Facilitation Act, 1995 (Act No 67 of 1995)
- Local Government: Demarcation Act, 1998 (Act No 27 of 1998)
- White Paper on Local Government of 1998
- Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000)
- Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998)
- Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003)
- Powers and Functions allocated by the Minister for Provincial and Local Government and MEC for Local Government in terms Sections 83 and 85 of the Municipal Structures Act, 1998 respectively
- Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005)

b) The National Context

Nationally, the Mnquma strategy takes into cognisance and is aligned with the national strategies and policies. These include the Reconstruction and Development Programme (RDP), the National Development Strategy (NDS), Spatial Development Framework (National Spatial Development Perspective) and the Accelerated and Shared Growth Initiative for South Africa (ASGISA). The national strategies emphasise the need to take advantage of the opportunities that exist in the area of tourism, forestry, bio fuels, development corridors, Joint Initiative on Skills on Priority Skills Acquisition (JIPSA), etc.

c) Provincial Context

Provincially, the Growth and Development Programme (PGDP), whose objectives includes the development of human capital, infrastructural development and systematic eradication of poverty, emphasises the following:

- Diversification of Manufacturing Sector
- Agrarian Transformation
- Strengthening of food security
- Pro-poor programming

The Mnquma Local Municipality considers the above and other policies and programmes that the provincial government comes up with in addressing the challenge of providing better life for all.

d) Regional Context

Regionally, the Mnquma Municipal Strategy considers the programmes of the district including its Integrated Development Plan, the District Growth and Development Strategy as well as the advantages that are brought about by Amathole District Municipality.

3.4 Analysing the Internal and External Environment (SWOT Analysis)

This part of the strategy deals with the examination of the internal and external environment as it affects the Mnquma Local Municipality. Identifying the negative and positive factors would assist the municipality to determine the manner in which it can utilise its resources for improved service delivery.

The table below outlines the strengths, weaknesses, opportunities and threats in relation to the Mnquma Municipality

Internal Environment (Strengths and Weaknesses)	
<p>Strengths</p> <ul style="list-style-type: none"> ▪ The municipality owns plant and has an agreement with a plant hire for effective service delivery ▪ Computer hardware and software is adequate to support service delivery ▪ The website is operational to assist in communication and as per the requirements of the MFMA ▪ Financial, human resources and administration policies have been developed and/or reviewed and are being implemented ▪ Training and development of staff and councillors in accordance with 	<p>Weakness</p> <ul style="list-style-type: none"> ▪ There is lack of financial resources to implement the IDP and other plans of the municipality. The Municipality is mostly dependent on grants ▪ The performance Management System is not fully implemented although vigorous initiatives are taken to address this ▪ Customer data is not always accurate due to systems challenges and internal capacity ▪ The employees and councillors are vulnerable to political dynamics, which result in a blur where roles

Internal Environment (Strengths and Weaknesses)	
<p>the WSP and the Annual Training Plan is one of the priorities in the municipality</p> <ul style="list-style-type: none"> ▪ Organisational Structure that is aligned with the objectives and the powers and functions of the municipality ▪ Important strategic documents exist to provide guidance to the municipality in the form of the Master Plan, Strategic Environmental Assessment and the Spatial Development Framework ▪ Governance Structures are in place and effectively functioning (Executive Mayor, Speaker, Council Committees such as the Audit Committee, Whips' Committee, Rules Committee, etc) including the participation of Traditional Leaders in Council ▪ Critical Positions at the Senior Level of Management are filled (the Municipal Manager, Directors and other MSA, 2000 Section 57 Managers) ▪ Integrated Development Plan and Budget Documents are developed and reviewed in-house without any assistance from service providers ▪ Approved and operational system of Performance Management ▪ A fully functional Project Management Unit is in place and is fully resourced to handle MIG and other infrastructural projects of the Municipality ▪ There is a programme (Mnquma Regeneration Programme) in place for the development of both the rural and the urban areas of the Municipality 	<p>and responsibilities start and end.</p> <ul style="list-style-type: none"> ▪ Huge infrastructural backlogs, which require the Same funding for it to be addressed ▪ Limited revenue base, as most people who are rate and rental payers are either unemployed and/or are indigent ▪ Limited Skills base due to lower levels of education in the Mnquma area ▪ Challenges with attracting the required skills due to the rural and poor state of the municipality – people prefer to go to big cities for more opportunities than they would get from Mnquma

External Environment (Opportunities and Threats)	
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ The Municipality is strategically placed in the N2 Corridor, which is a gateway to the coast 	<p>Threats</p> <ul style="list-style-type: none"> ▪ Rapid technological changes, which result in the municipality lagging behind in terms of taking advantage of those

External Environment (Opportunities and Threats)	
<ul style="list-style-type: none"> ▪ Rich tourism and heritage attraction centres ▪ Regional waste site that is constructed in the Municipal area, which will create job opportunities ▪ Strategic partnerships with the Walter Sisulu University, DBSA Development Agency, Aspire and Eastern Cape Development Corporation ▪ Availability of technology, which result in simplified processes and improved systems that support service delivery 	<ul style="list-style-type: none"> ▪ External Political dynamics, which result is interference by those in political power, derailing progress and negatively affecting service delivery ▪ Global economic downturn which inevitably affects our communities

3.5 Core Elements of the Strategy

This part of the strategy deals with the various problems that the municipality is faced with based on the analysis done above, which also shows where mostly are the strengths of the municipality are, what are its weaknesses which have to overcome and what are the opportunities that can be prioritised and taken advantage of or the threats that require to be countered or minimised.

(1) Financial Resources

Problem Statement

The Municipality is mostly dependent on grants and has limited sources of funding. There are high levels of poverty and unemployment and as well as low levels of education, which poses a challenge where revenue generation and collection are concerned.

Possible Solutions

- The Municipality must develop and/or review its revenue generation and collection strategies to improve own revenue and vigorously implement these

- The implementation of projects of the municipality must, where possible, be done using the Expanded Public Works Programme (EPWP) as a way of creating job opportunities

- Date Cleansing should be prioritised to ensure that there is accurate billing, which will in turn assure the municipality of collecting of some of its revenue

- Credit Control and related policies must be intensely implemented to ensure that those who can afford, do pay for the rates and services provided to them

(2) Political and Administrative Stability

Problem Statement

The municipality is vulnerable to the political turmoil that is usually brought about by the changes in the political landscape and this result in employees and councillors abdicating their responsibilities and concentrating their efforts on fighting. This creates unnecessary tensions amongst politicians and between politicians and officials and sometimes results in interference.

Possible Solutions

- Regular workshops and other capacity building initiatives must be organised for councillors and officials on the roles and responsibilities of each stakeholder thus building a focused, matured and developmental oriented local state
- The Code of Conduct of Councillors and Staff must be implemented and the consequences of breaches to the codes communicated and implemented to those who are found to be in breach
- Adherence to the country's legislation and policies should be paramount especially where external circumstances are threatening the existence and functioning of the municipality

(3) Human Resources Capacity

Problem Statement

The Municipality has low levels of education and the needed skills are very scarce. Over and above this some of the key officials have little understanding of the systems and could only operate at a basic level.

The changes in the legislation and policies of the municipality requires that officials and employees are capacitated to understand these imperatives

Possible Solutions

- The capacitation of existing personnel, building the required skills and as well adopting retention strategies to ensure that the municipality does not lose them.
- The capacitation of councillors and officials as well as the communities on municipal legislation and as well as understanding of roles and responsibilities

- The development of retention strategies, succession planning and as well as wellness strategies to ensure that the municipality have productive workforce and councillors and that they are satisfied with the working conditions.

(4) Systems Capacity

Problem Statement

- The data in the system is not always accurate rendering the billing sometimes incorrect.
- The municipality has employed more officials in the Budget and Treasury office who are not familiar with the systems, which also makes it difficult for them to be readily productive.
- The financial muscle of the municipality is not always accommodating training on the systems because this is always very costly.

Possible Solutions

- Data cleansing should be done to ensure that correct information is on the system
- More budget should be allocated to systems training (FMS, HRMS, EDMS) so that the municipality get value out of its investment
- Negotiations / service level agreements with the service provider for the system must be entered into to level the playing field and as well ensure that the municipality always knows what to expect

(5) Transformation Process

Problem Statement

The municipality is still undergoing transformation, which means dealing with the dynamics that are brought about by change. Some officials still find it hard to understand the nature of local government - the developmental local state, which places emphasis on, inter alia, the involvement of communities in everything that it does.

Possible Solution

Intensive training programmes and open debates for the officials and councillors of the municipality on the customer service excellence and as well as the developmental local state

(6) Business Process Review (BPR)

Problem Statement

The Institution has policies, procedures, and systems that are not fully adhered to and functional areas that do not complement and service each other.

Possible Solution

To review, introduce and implement seamless policies, procedures, processes, strategies and systems to enable accelerated service delivery.

(7) Social Factors

Problem Statement

The state of the Municipality regarding socio economic matters is bad in that the majority of the population depend on grants for their well being. Social facilities are as well in a very poor state [shortage of health care facilities and medicines, poor education – high failure rate, etc]. The instability in the education sector in the area [union battles with management of the Department of Education, strikes, etc] also affects the quality of education.

Possible Solutions

- Development of strategies for job creation in all sectors of the economy would alleviate dependence on social grants
- Involvement of the Municipality in the form of facilitating and monitoring the Sector Departments and how they deliver services to the Mnquma communities

(8) Rejuvenation of Mnquma Economy

Problem Statements

- Mnquma Locality lacks an integrated growth and development strategy to address the social (re-engineering) and economic challenges of the area.
- The municipality is faced with a challenge of implementation of LED and Housing projects [urban renewal, new rest, etc] identified due to the fact that there are external stakeholders involved.
- The municipality is faced with a challenge of infrastructure backlogs and dilapidated infrastructure

- The land ownership challenge exists in Mnquma, which affects the development initiatives – most land is communal and other pieces of land are owned by the ECDC while some belongs to the national or provincial government

Possible Solutions

- To work towards the development, implementation, monitoring and evaluation of a coherent local growth and development strategy
- To capacitate the responsible directorates in terms of human and financial resources to effectively perform so as to ensure that service delivery is accelerated
- To solicit funding and develop strategies to attract investors and as well as establish service delivery partnerships to address infrastructural backlogs
- To engage the external stakeholders in development [Amathole District Municipality, Eastern Cape Development Corporation] to improve performance on the identified projects
- Develop strategies to address the issues surrounding land including engagements with the owners and/or custodians of the land to release land for development to the municipality

(9) Stakeholder Participation

Problem Statement

Currently the stakeholders in the area is not fully participating in the development of the area and thus leading to a lack of ownership of the development initiatives.

Possible Solution

To mainstream stakeholder participation in the development process of Mnquma Local area.

(10) Legislative Framework and imperative

Problem Statement

Integrated development in terms of legislation is stifled by the absence of a functioning Inter Governmental Relations Forum.

Possible Solution

Facilitate the creation of a functioning IGF to co-ordinate integrated development.

3.6 Conclusion

It can be deduced from the situational analysis in Chapter 1 of this IDP document and from the above SWOT analysis that the Mnquma Municipality has gone a long way and has drastically improved in establishing the systems to give support to service delivery. The installation of the integrated financial management system, the development and implementation of policies, procedures and systems, the passing of bylaws, the employment of technically advanced officials and the capacity building initiatives – all this indicates that sound systems are in existence. These are the strengths that the Municipality needs to build on, improve on and maintain.

It is as well clear from the same analysis that the Municipality is challenged where social services, infrastructural development and local economic development are concerned. This means that a concerted effort must be made by the municipality to address these service delivery issues as they affect the livelihood of the communities.

Another important issue raised in the analysis is the limited sources of revenue and the data in the system which is not clean. A concerted effort should also be made by the municipality to address this. This means that more resources must be put into these areas.

CHAPTER FOUR

D. OBJECTIVES AND STRATEGIES

4.1 Socio-economic Development Cluster

Socio-Economic Development Cluster			
KPA	Objective	Strategy	Strategy Number
Fire Fighting Services	Provide fire services within a reasonable distance of at least 30 km from each centre by 2012.	Facilitate establishment of Satellite stations at Ngqamakhwe, as the one in Centane is under construction.	STR10/11-25
Disaster Management	To facilitate quality Disaster services in Mnquma area by 2012.	To solicit installation of relevant technology to detect Disasters	STR10/11-26
		To continuously engage communities on awareness campaigns	STR10/11-27
Education	To facilitate construction of fully equipped schools within the municipal area by 2017	To lobby relevant department to reduce infrastructural backlog by at least four schools per annum.	STR10/11-28
	To facilitate the improvement of the quality of learning and teaching	<u>To commission a study pertaining to the quality of teaching and learning within Mnquma jurisdiction</u>	STR10/11-29
Health Facilities and HIV/AIDS	<u>Ensure provision of Primary Health Care services within a reasonable walking distance by at least 5km by 2014(in line with National targets.</u>	To facilitate the construction of health service centres/clinics to all wards	STR10/11-30
	Ensure availability of drugs to all health centres 2012	To facilitate the increase rate of implementation of awareness, prevention, treatment, care and support programmes	STR10/11-31
		<u>To facilitate provision of access roads to health facilities in line with IDP</u>	STR10/11-32

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Socio-Economic Development Cluster			
KPA	Objective	Strategy	Strategy Number
	Ensure reduction of HIV and AIDS by 30% by 2012.	<u>To intensify educational awareness campaigns and enhance support to NGO's</u>	STR10/11-33
Safety and Security	To contribute in the reduction of crime rate by at least 40 % by 2012	To continuously engage police to improve provision of services.	STR10/11-34
		To strengthen and Community Safety within our jurisdiction	STR10/11-35
		<u>To facilitate the improvement of street lights with relevant Departments</u>	STR10/11-36
	<u>To enhance road safety and ensure reduction of road accidents</u>	<u>To facilitate education and awareness on Traffic Safety.</u>	STR19/11-37
		<u>To solicit funding for the establishment of animal pound.</u>	STR10/11-38
Solid Waste Management	To improve the solid waste management in the entire municipal area by 50 % by 2012.	To solicit funding for the purchase of equipment.	STR10/11-39
		To establish co-operatives as implementing agencies	STR10/11-40
		To facilitate capacity building of the recyclers	STR10/11-41
	To improve solid waste disposal in all units by 50% by 2012	To facilitate the construction of transfer station.	STR10/11-41
		implement a localized Integrated Waste Management Plan	STR10/11-42
Environmental Management	Improve cemeteries to national required standards by 2012	To undertake feasibility study and environmental assessment.	STR10/11-43
	To ensure a Safe and healthy environment by providing suitable structures for animal	Identify and establish cemeteries in all wards by 2012.	STR10/11-44

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Socio-Economic Development Cluster			
KPA	Objective	Strategy	Strategy Number
	burial by year 2012	Implementation of relevant by-laws.	STR10/11-45
		Implementation of cemetery maintenance plan	STR10/11-46
	To ensure compliance with the national environmental regulation/Act	To develop marine strategy	STR10/11-47
		Implementation coastal management strategy	STR10/11-48
		To develop environmental management systems.	STR10/11-49
		<u>Implementation of open space management plan</u>	STR10/11-50
	Public amenities	<u>To facilitate the development of sports and recreation facilities in Mnquma by (2017)</u>	Solicit funding and Development of credible business plans
Facilitate development and implementation management and maintenance program for sports facilities (Capital projects)			STR10/11-52
Identify land and develop parks and recreational facilities within the CBD areas		Ensure rezoning of land identified within CBD areas	STR10/11-53
	<u>To facilitate community access to library services by 2012</u>	Engage DSRAC for development of a Satellite library in Centane. (Building)	STR10/11-54
Economic growth	To ensure a properly co-ordinated rural and urban development	<u>Operationalization of the Master Plan and agricultural strategy</u>	STR10/11-55
	To create sustainable economic	<u>To develop a comprehensive LED strategy</u>	STR10/11-56

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Socio-Economic Development Cluster			
KPA	Objective	Strategy	Strategy Number
	development		
		Establish LED Forum	STR10/11-57
		<u>To establish a local Economic Development Agency by 2011</u>	STR10/11-58
	Open up fishing market by 2012	<u>Facilitate development of fishing infrastructure</u>	STR10/11-59
		<u>Identify support needs and build capacity in co-operation with fishing forum by 2011</u>	STR10/11-60
		<u>To facilitate feasibility study towards the establishment of Aqua and Marine culture 2011</u>	STR10/11-61
	To increase the level of support to SMME's by 2012	<u>To develop draft SMME strategy 2011</u>	STR10/11-62
		<u>Facilitate the establishment of Mnquma Chamber of Commerce</u>	STR10/11-63
		Conduct research on the expansion of retail and manufacturing potential	STR10/11-64
		<u>Strengthen and enhance operations of co-ops and other entities</u>	STR10/11-65
	Revitalize and commercialize the agricultural sector, by 2012	<u>Implementation of Agricultural strategy</u>	STR10/11-66
		<u>Strengthen and enhance the operation of Agricultural Forum</u>	STR10/11-67
	To regulate and optimize economic beneficiation through forestry by June	<u>To secure a resolution with DWAE permitting regulation of forestry.</u>	STR10/11-68

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Socio-Economic Development Cluster			
KPA	Objective	Strategy	Strategy Number
	2012		
	To optimize beneficiation through mining sector by 2012	<u>Develop and implement mining by-law</u>	STR10/11-69
	Revitalize tourism and heritage by 2012	Develop and implement a Tourism Cluster Plan by June 2011	STR10/11-70

4.2 Infrastructure Development and Service delivery Cluster

Infrastructure Development and Service Delivery Cluster Objective and Strategies			
KPA	Objective	Strategy	Strategy number
Roads & Transport	To provide adequate transportation system for the efficient movement of goods and people by 2014	To annually review and implement Integrated Transport Plan.	STR10/11-71
		To facilitate the construction of N-2 bypass	STR10/11-72
		To facilitate the procurement of Construction Plant	STR10/11-73
		To develop Infrastructural Investment Plan by 2011.	STR10/11-74
		<u>To facilitate acquisition of funds and implementation of Capital Projects.</u>	STR10/11-75
		<u>To develop a Roads Maintenance Plan and facilitate development of the sector departments plans</u>	STR10/11-76
Refuse removal and waste collection	To Provide adequate infrastructure for solid waste disposal by 2012	<u>To facilitate the construction of transfer stations through the ADM.</u>	STR10/11-77
Electrification	To facilitate increase of households with	Facilitate provision of <u>100%</u> grid electricity through	STR10/11-78

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Infrastructure Development and Service Delivery Cluster Objective and Strategies			
KPA	Objective	Strategy	Strategy number
	energy access to 100% by <u>2014</u>	<u>ESKOM and Department of Energy (DoE).</u>	
		Facilitate provision of alternative energy through <u>DoE</u>	STR10/11-79
	To provide and improve lighting in all identified urban areas by 2014	Development of electrical operational and maintenance plan by <u>2011</u>	STR10/11-80
		To implement the construction of high mast and streets lights.	STR10/11-81
Telecommunication	Facilitate increase of households with access to cellular network coverage through co-operation with Telkom and other service providers to 100% by <u>2014</u>	Strengthening the cooperation with the relevant service providers through the signing of the MOU	STR10/11-82
Water	To facilitate the provision of adequate, portable water to all by 2014	To <u>facilitate</u> implementation of provision of the water services	STR10/11-83
		To <u>facilitate</u> operation and maintenance of the existing schemes	STR10/11-84
Sanitation	To facilitate provision of adequate Sanitation to all by 2014	To <u>facilitate</u> implementation of provision of the Sanitation services	STR10/11-85
		To <u>facilitate</u> operation and maintenance of the existing facilities.	STR10/11-86
Housing	Facilitate increased household access to appropriate and sustainable human	To annually review and implement Housing Sector Plan	STR10/11-87

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Infrastructure Development and Service Delivery Cluster Objective and Strategies			
KPA	Objective	Strategy	Strategy number
	settlements by 2014	To facilitate acquisition of land by engaging relevant agencies.	STR10/11-88
Fencing	To reduce the number of road accidents caused by stray animals on <u>high mobility roads</u> in the municipal area by 90% in 2014	To <u>facilitate provision</u> and maintenance of the fencing infrastructure in consultation with the relevant sector departments.	STR10/11-89
		<u>To facilitate employment of rangers to secure installed fencing through the Department of Transport (DoT), and development of education campaign to communities.</u>	STR10/11-90
Municipal Planning & Land use Management	To facilitate the development of land in a sustainable manner by 2014	Annually review the implementation of the Master Plan	STR10/11-91
		To facilitate implementation of area based planning.	STR10/11-92
		To ensure that the existing municipal Land Administration Committee is fully functional.	STR10/11-93
		Facilitate the establishment of land administration committees in line with	STR10/11-94
	To acquire land for development by 2014	Political engagement of the traditional authorities	STR10/11-95
		Facilitate the engagement of <u>Dept of Rural Development</u> , ECDC and relevant agencies to acquire land for development.	STR10/11-96
Building Control	To ensure efficient building control management through by-laws and relevant	Develop and implement a comprehensive plan to address existing backlogs in building control function.	STR10/11-97

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Infrastructure Development and Service Delivery Cluster Objective and Strategies			
KPA	Objective	Strategy	Strategy number
	Acts by 2014.		
	<u>To ensure coordinated control of outdoor advertisement by 2012</u>	<u>Enforcement of the developed Outdoor Advertisement By Law</u>	STR10/11-98

4.3 Good Governance and Public Participation Cluster

Good Governance and Public Participation Cluster Objectives and Strategies			
Priority Area	Objectives	Strategies	Strategy Number
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Introduce and implement community based planning	STR10/11-01
		Review IDP in line with legislative requirements	STR10/11-02
		Develop knowledge base and improve research capacity	STR10/11-03
Municipal governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Develop and implement municipal policies, procedures, strategies and bylaws	STR10/11-04
		Compliance with legislation and reporting	STR10/11-05
		<u>Provide legal support and advice to council and administration</u>	STR10/11-06
		Implement, monitor and evaluate municipal performance	STR10/11-07
Stakeholder Participation	To maximise participation of citizens in the municipal affairs by 2012	Ensure a fully functional ward committee and community development work system	STR10/11-08
		Intensify inter-governmental relations	STR10/11-09
		Intensify working relations with all stakeholders of the municipality	STR10/11-10

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Good Governance and Public Participation Cluster Objectives and Strategies			
Priority Area	Objectives	Strategies	Strategy Number
		Coordinate and facilitate special programmes in an effective and efficient manner	STR10/11-11
Communication	To ensure fully functional systems of internal and external communication by 2012	Intensify municipal branding, and public relations <u>through innovative communication and marketing initiatives</u>	STR10/11-12

4.4 Municipal Transformation, Institutional Development and Financial Viability Cluster

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Priority Area	Objectives	Strategies	Strategy Number
Municipal Revenue	Increase the institutions budget and/or Revenue enhancement by 20% by 2012	Broadening of revenue base	STR10/11-13
		Leverage of local, provincial, national and international resources	STR10/11-14
		Improve the monitoring of assets	STR10/11-15
		To ensure that the SCM responds to National and Local aspirations	STR10/11-16
	Ensure efficient and effective co-ordination of special programs	Improve the facilitation of special programmes	STR10/11-17
Municipal Administration	Ensure a fully functional, responsible, accountable and responsive administration by	Improve ICT infrastructure	STR10/11-18
		Resuscitate Batho Pele campaign vigorously (Customer Care, Protocol and Etiquettes)	STR10/11-19

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MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
Priority Area	Objectives	Strategies	Strategy Number
	2012	Improve council processes and systems	STR10/11-20
		Build municipal capacity (human capital and systems)	STR10/11-21
		<u>Ensure implementation of the organogram in line with 5yr IDP</u>	STR10/11-22
		Establish strategic partnerships for service delivery	STR10/11-23
	Provide centralized, adequate and fully resourced municipal offices by 2010	Source funding from national and international funding sources	STR10/11-24

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MUNICIPAL STRATEGIC SCORECARD

A. STRATEGIC SCORECARD FOR THE MNQUMA LOCAL MUNICIPALITY

DEVELOPMENT OUTCOMES (Socio-economic development)

TOTAL	100%
KPA Weight	
	25%

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
Fire Fighting Services	Facilitate provision of fire services within a reasonable distance of at least 30 km from each centre.	Facilitate establishment of satellite stations at Nggamakhowe as the one in Centane is under construction	Not applicable	ADM	Existence of fire services in Nggamakhowe	DO/2008/9-1		Monthly progress reports	Satellite station at Centane			Facilitate the construction of the fire service stations at Nggamakhowe	Monitor and manage the functioning of the service	Monitor and manage the functioning of the service	Director Community Services
Disaster Management	To facilitate quality disaster services at Mnquma area by 2012.	To solicit installation of relevant technology to detect disasters	Not applicable	Not applicable	Vulnerable wards identified and awareness campaigns conducted	DO/2008/9-2		Workshop attendance registers and monthly reports	Existing disaster facilities						Director Community Services
		To continuously engage communities on awareness campaigns	Not applicable	ADM	Attendance registers			Quarterly reports	8 awareness Workshops conducted	Facilitated the education and awareness campaigns to wards that are prone to disasters	Facilitated the education and awareness campaigns to wards that are prone to disasters	Facilitate the work shopping of vulnerable wards on issues of disasters and report thereon	Facilitate the work shopping of vulnerable wards on issues of disasters and report thereon	Facilitate the work shopping of vulnerable wards on issues of disasters and report thereon	Director Community Services
Education	To facilitate the construction of fully equipped schools within municipal area by 2017	.to lobby relevant department to reduce infrastructural backlog by at least four schools per annum	Not applicable	Not applicable	Report compiled on the formal school structures and submitted to the DoE	DO/2008/9-3		Quarterly reports	Researched information in the Research Unit	Research conducted on the school structures and report produced	Facilitate the reconstruction of mud schools by the DoE and report thereon	Facilitate the reconstruction of mud schools by the DoE and report thereon	Monitor progress and reporting thereon	Monitor progress and reporting thereon	Director Community Services
		To commission a study pertaining to quality of teaching and learning within municipality jurisdiction	Not applicable	Not applicable	Research report			Quarterly report	Previous Matric results			Facilitate collaboration with relevant role player on the research	Conduct research work in the municipality area	Conduct research work in the municipality area	Director Community Services

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DEVELOPMENT OUTCOMES (Socio-economic development)

TOTAL	100%
KPA Weight	
	25%

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
Primary health Services	To ensure provision of Primary Health Care services within a reasonable walking distance of at least 5km in line with national targets.	To facilitate the construction of health service centers/ clinics to all wards	Not applicable	Not applicable	Report on the areas that need health facilities	DO/2008/9-5		Quarterly reports	Nil	Conduct a study on the areas that need health care facilities in the Mnquma area	Engage health department on the issues of service delivery on health services to all areas of Mnquma and report thereon	Monitor the provision of health services and report thereon	Monitor the provision of health services and report thereon	Monitor the provision of health services and report thereon	Director Community Services
	Ensure availability of drugs to all health centers by 2012	To facilitate the increase rate of implementation of awareness, prevention, treatment, care and support programs	Not quantified	DoH pay through claims	No of health related campaigns conducted	DO/2008/9-6		Quarterly reports	Health campaigns conducted in the previous year	Conduct a variety of health campaigns and workshops in the Mnquma area through the Primary Health service	To conduct at least four health campaigns in through the primary health service and facilitate the municipal-wide health education campaign with the DoH	To conduct at least four health campaigns in through the primary health service and facilitate the municipal-wide health education campaign with the DoH	To conduct at least four health campaigns in through the primary health service and facilitate the municipal-wide health education campaign with the DoH	To conduct at least four health campaigns in through the primary health service and facilitate the municipal-wide health education campaign with the DoH	Director Community Services
		To facilitate provision of access roads to health facilities in line with IDP by 2014	Not quantified	N/A	No of identified roads to be constructed			Quarterly report	Existing health facilities			Facilitate audit of roads to clinics that require to be reconstructed	Collate and communicate it to relevant directorate	Facilitate resource mobilization for the construction of through relevant directorate	
	To ensure reduction of HIV/AIDS by 30% by 2012	To intensify educational awareness campaigns and enhance support NGO's	Not available	Not available	% reduction of HIV/AIDS patients			Quarterly reports	Existing statistics on HIV/AIDS			Continuous educational programs	Continuous educational programs	Continuous educational programs	Director community services

Mnquma Local Municipality - IDP FOR 2010-2011

DEVELOPMENT OUTCOMES (Socio-economic development)

TOTAL	100%
KPA Weight	
	25%

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
Safety and Security	To contribute in the reduction of crime rate by at least 40 % by 2012	To continuously engage SAPS to improve provision of services to our communities	Not applicable	Not applicable	No of meetings and operations conducted with SAPS	DO/2008/9-7		Quarterly reports	Various meetings held with SAPS in the previous year	Engage SAPS on issues of community safety and monitoring the Community Policing Forums	Engage SAPS on issues of community safety and monitoring the Community Policing Forums	Engage SAPS on issues of community safety and monitoring functioning of the Community Policing Forums	Engage SAPS on issues of community safety and monitoring functioning of the Community Policing Forums	Engage SAPS on issues of community safety and monitoring functioning of the Community Policing Forums	Director Community Services
		To facilitate the improvement of street lights with relevant departments	Not applicable	Not applicable	No of meetings held with Infrastructural Directorate on issues of crime prevention	DO/2008/9-8		Quarterly reports	Meetings held with the Directorate of Infrastructural Development & Planning in the past year	Regularly meet with the Directorate of Infrastructural Development and Planning identifying potential crime areas and prevention methods and reporting on implementation thereof	Regularly meet with the Directorate of Infrastructural Development and Planning identifying potential crime areas and prevention methods and reporting on implementation thereof	Regularly meet with the Directorate of Infrastructural Development and Planning identifying potential crime areas and prevention methods and reporting on implementation thereof	Regularly meet with the Directorate of Infrastructural Development and Planning identifying potential crime areas and prevention methods and reporting on implementation thereof	Regularly meet with the Directorate of Infrastructural Development and Planning identifying potential crime areas and prevention methods and reporting on implementation thereof	Director Community Services
		To strengthen and enhance community safety within municipal jurisdiction	Not applicable	Not applicable	% decrease on crime within our jurisdiction			Quarterly reports	Existing safety forums			Continuous educational awareness on community safety	Continuous educational awareness on community safety	Continuous educational awareness on community safety	Director Community Services

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DEVELOPMENT OUTCOMES (Socio-economic development)

TOTAL	100%
KPA Weight	
	25%

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
	To enhance road safety and reduction of road accident	To facilitate education and awareness on traffic safety	100,000.00	Part of the Community Education budget	Awareness campaigns conducted on traffic safety	DO/2008/9-11		Quarterly reports	1 Traffic awareness program conducted	Facilitate the work shopping of communities on issues of traffic safety	Facilitate the work shopping of communities on issues of traffic safety	Facilitate the work shopping of communities on issues of traffic safety	Facilitate the work shopping of communities on issues of traffic safety	Facilitate the work shopping of communities on issues of traffic safety	Director Community Services
		Establishments and construction of pound.	100,000.00	To be solicited	Feasibility study conducted	DO/2008/9-12	Quarterly reports	Land identified	Identify land for the construction of pound	Facilitate the conducting of the survey on the land identified for construction of pound	Facilitate the construction of the Pound	Facilitate the construction of the Pound	Monitor the functioning of the pound	Monitor the functioning of the pound	Director Community Services.
	To decrease the rate of traffic offences by 50% by 2012	To facilitate the provision of satellite police stations to affected areas.	Not applicable	Not applicable	No of meetings held with SAPS	DO/2008/9-9		Quarterly reports	Meetings held with SAPS	Conduct a study on areas that have high potential for crime	Identify areas that require police stations and submit to SAPS	Facilitate the construction of police stations in identified areas and monitor progress	Facilitate the construction of police stations in identified areas and monitor progress	Facilitate the construction of police stations in identified areas and monitor progress	Director Community Services
		Improve the visibility of Traffic Officers	500,000.00	To solicit	Work resources acquired for traffic services	DO/2008/9-10		Quarterly reports	Available HR & other work facilities	Facilitate the employment of traffic personnel through the HR processes	Facilitate the acquisition of work facilities for the traffic service provision and monitor performance	Facilitate the improvement of work facilities for the traffic service provision and monitor performance	Facilitate the improvement of work facilities for the traffic service provision and monitor performance	Facilitate the improvement of work facilities for the traffic service provision and monitor performance	Director Community Services
Solid Waste Management	To improve the solid waste management in the entire municipal area by 50 % by 2012.	Implementation of an Integrated Waste Management Plan (IWMP)	Not applicable	Not applicable	% improvement on waste management	DO/2008/9-14		Quarterly reports	Meeting held with DEAT in the previous year	Engage the DEAT to solicit funding for the IWMP development	Engage the stakeholders and DEAT in the development of the IWMP	Implementation of IWMP and monitor	Implementation of IWMP	Implement and monitor	Director Community Services

Mnquma Local Municipality - IDP FOR 2010-2011

TOTAL	100%
KPA Weight	
	25%

DEVELOPMENT OUTCOMES (Socio-economic development)

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
		Solicit funding for the purchase of equipment	N/A	N/A	Submitted business plans to funders			Quarterly reports	Draft IWMP			Develop credible business plans to solicit funding	Monitor progress and report thereof	Monitor progress and report thereof	Director Community Services
		To establish co-operatives as implementing agencies	N/A	N/A	Well established co-operatives			Quarterly reports	Draft communal co-operatives policy			Establish a fully functioning waste co-operatives for the township areas	Fully capacitate co-operatives and monitor progress	Monitor progress and report thereof	Director Community Services
		To facilitate capacity building for the recyclers	N/A	N/A	Register of recyclers			Quarterly performance reports	3x existing recyclers			Facilitate development of fully functioning of recyclers	Monitor progress and report thereof	Monitor progress and report thereof	Director Community Services
	To improve solid waste disposal in all units by 50% by 2012	To facilitate the construction of transfer station by 2014	N/A	N/A					Feasibility study			Mobilize resources for the construction of stations	Monitor progress and report thereof	Facilitate construction of transfer stations	Director Community Services
Environmental Management	Improve the conditions of cemeteries to national acceptable levels by 2012.	Implementation of cemetery maintenance plan	100,000.00	To solicit	Cemetery maintenance plan adopted by council	DO/2008/9-15		Quarterly reports	Ad hoc maintenance of cemeteries	Facilitate the appointment of supervisor for cemeteries	Solicit funding and develop a cemetery plan	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Director Community Services
		To undertake feasibility study and environmental assessment on land identified for rural cemeteries	Not applicable	Not applicable	Feasibility study report			Quarterly report	CBD cemeteries			Mobilize resources for rural cemetery feasibility study	Populate outcome of the study	Monitor progress and report thereof	Director Community Services
	To ensure a safe and healthy environment by providing suitable structures for animal burial by 2012.	To commission a study and environmental assessment on the land identified for the burial of animals.	100,000.00	To solicit	Feasibility study conducted	DO/2008/9-16		Quarterly reports	Nil	Ad hoc burial of dead animals	Acquire land for burial of animals and surveying	Perform and monitor performance	Perform and monitor performance	Perform and monitor performance	Director Community Services

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TOTAL	100%
KPA Weight	
	25%

DEVELOPMENT OUTCOMES (Socio-economic development)

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
		To implement relevant by laws													
	To ensure compliance with national environmental regulation/ Act	Implementation of coastal management strategy										Implementation of the open space maintenance plan and monitor	Implementation of the open space maintenance plan and monitor	Implementation of the open space maintenance plan and monitor	Director Community Services
		Implementation of open space management plan	Not applicable	Not applicable	% increase in the maintenance of open spaces			Quarterly reports	Draft open space management plan	Draft open space management plan in place	Maintenance of open spaces and parks on an ad hoc basis	Implementation of the open space maintenance plan and monitor	Implementation of the open space maintenance plan and monitor	Implementation of the open space maintenance plan and monitor	Director Community Services
Amenities, Sports and Recreation	To facilitate development of sport and recreation facilities by 2014	Solicit funding and development of credible business plans	100,000.00	To solicit	Sports Development and Maintenance plan developed	DO/2008/9-17		Quarterly reports	Ad hoc maintenance of sporting facilities	Maintenance of sporting facilities on an ad hoc basis	Solicit funding for the development of the Sports Development and Maintenance Plan	Solicit funding for the development of the Sports Development and Maintenance Plan	Monitor progress and report thereof	Implement and monitor	Director Community Services
		Facilitate development of management and maintenance program of sport facilities	Not applicable	Not applicable	Adopted plans			Quarterly report	Draft plan in place			Develop and implement the plan	Implementation of sport facilities maintenance plan	Implementation of sport facilities maintenance plan	Director Community Services
	Identify and develop recreation facilities within municipality area	Facilitate rezoning of land identified	Not applicable	Not applicable	No of rezoned areas			Quality report	Existing urban sport facilities			Facilitate subdivision and rezoning of identified sport areas	Solicit funding for proper construction of	Facilitate construction of	Director Community Service

Mnquma Local Municipality - IDP FOR 2010-2011

TOTAL	100%
KPA Weight	
	25%

DEVELOPMENT OUTCOMES (Socio-economic development)

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
	To facilitate community access to library services by 2012	Engage DSRAC on matters relating to library services by end 2010	Not applicable	Not applicable	Centane satellite library			Quarterly report	Existing library			Facilitate reconstruction of Centane library	Monitor progress and report thereof	Monitor progress and report thereof	Director Community Services
Economic growth	To ensure a properly co-ordinate rural and urban development	Operationalization of the master plan and agricultural strategy	550,000-00	To solicit	No. of meetings of the forums No. of investments attracted			Quarterly reports	Integrated Master plan and Agricultural strategy	Facilitate establishment of LED forum and strengthening Agricultural Forum	Project-prioritization and packaging	Soliciting investors	Soliciting investors	Implementation and monitoring	Director Strategic Management
	To create sustainable economic development	To develop a comprehensive LED strategy	50,000-00	Internal	Comprehensive LED strategy developed			Quarterly Report	Draft developed	Adoption by Council	Work shopping stakeholders (Including project-scoping and costing)	Develop Business and Implementation Plan	Solicit funding for priority programs	Implementation and Monitoring	Director: Strategic Management
	To open up fishing market by 2012	To establish a local Economic development Agency by 2011			Development Agency established			Quarterly Report	Concept document in place	Finalize logistics and institutional arrangements	Solicit funding for capacitation	Continue soliciting funding	Finalize establishment of the Agency	Monitor operations of the Agency	Director: Strategic Management
Facilitate development of fishing infrastructure			50 000-00	Internal	No. of catchment areas with launching facilities			Quarterly Report	6 Catchment areas in operation	Facilitate identification of infrastructural needs	Develop business plan for soliciting funding	Start soliciting funding	Continue soliciting funding	Prioritize and implement	Director: Strategic Management

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DEVELOPMENT OUTCOMES (Socio-economic development)

TOTAL	100%
KPA Weight	
	25%

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
		Identify support needs and build capacity in co-operation with fishing forum			Increase in the number and capacity of indigent fishers			Quarterly Report	Fishing Forum established	Facilitate skills audit of the indigent fishers	Approach the relevant authorities	Initiate the necessary trainings and capacity development	Capacity-building continues	Capacity-building continues	Director: Strategic Management
		To facilitate feasibility study towards development of aqua and marine culture by 2012	280 000-00	To solicit	Report on marine and aqua culture			Quarterly Report	Report commissioned by ECDC and DBSA on Qolora abalone fish-farming	Revive deliberations with ECDC and DBSA	Develop ToR's for Service Provider	Engagement of Service Provider	Monitor the performance of the Service Provider	Monitor the performance of the Service Provider	Director: Strategic Management
	To increase the level of support to SMME by 2012	Strengthen and enhance functioning of local chamber of commerce						Quarterly Report	Local Chamber of Business exists	Mobilize members of the of the chamber and revive MBIC	Align chamber of Business with the LED Forum	Monitor and evaluate the operations of the chamber	Monitoring and evaluation	Monitoring and evaluation	Director: Strategic Management
		Develop SMMEs Support strategy			SMME support strategy			Quarterly Report	Draft strategy in place	Consultations and Comments and work shopping	Adoption by Council	Implementation and monitoring	Implementation and monitoring	Implementation and monitoring	Director: Strategic Management
		Strengthen and enhance operations of co-ops and entities			Existence of vibrant co-operatives			Quarterly reports	Existence of Co-operatives Forum in Mnquma	Facilitate development of the annual program of the Forum	Facilitate establishment of a minimum of two co-ops per quarter	Implementation and Monitoring	Implementation and Monitoring	Monitoring and Review	Director Strategic Management

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DEVELOPMENT OUTCOMES (Socio-economic development)

TOTAL	100%
KPA Weight	
	25%

Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
	Revitalize and commercialise the agricultural sector by 2012	Implementation of agriculture strategy	317 400-00	Equitable share		DO/2008/9-23		Quarterly reports	Agricultural strategy in place	Establish Agricultural Development Forum	Facilitate the establishment of co-ops and other entities in the sector	Prioritize and package programs	Raise funds for implementation	Implementation of projects	Director Strategic Management
	To regulate and optimize beneficiation through forestry by June 2012	Secure a resolution with DWAE permitting regulation of forestry	16 000-00	Equitable Share	Resolution with DWAE exists	DO/2008/9-24		Quarterly reports	Two meetings towards securing resolution held with DWAE and ECDC	Finalize resolution and management plan	Draft management plan adopted by Council and workshopped	Implementation of the management plan and facilitate development of by-laws	Monitor implementation and review	Monitor implementation and review	Director Strategic Management
	To optimize beneficiation through mining sector by 2012	To develop and implement a mining by-law	15 740-00	Equitable Share	Mining by-law in place	DO/2008/9-25		Quarterly reports	Resolution with DME in place	Consultations with DME	Facilitate development of draft by-laws	Consultations and comments	Adoption of by-law by Council	Publication in the Govt. gazette	Director Strategic Management
	Revitalize heritage and tourism by 2012	Implementation of Tourism Master Plan	192 155-00	Equitable share		DO/2008/9-27		Quarterly reports	Tourism and heritage strategy developed	Conduct project-scoping and mobilize product owners	Package and prioritize projects and program	Seek funding for the implementation	Start implementation	Monitor implementation and review	Director Strategic Management
		Development of Tourism Development Cluster Plan						Quarterly reports	Terms of Reference completed	Finalize negotiations with ECDC for funding	Appointment of Service Provider and initiation of the project	Monitor the development of the Plan	Initiate implementation of the Plan	Monitor implementation and review	Director Strategic Management

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Development outcomes - GOOD GOVERNANCE & PUBLIC PARTICIPATION										KPA Weight		15%					
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian		
										Year 1	Year 2	Year 3	Year 4	Year 5			
Municipal Governance	To have an improved system of municipal governance in line with applicable legislation by 2012	Compliance with legislation and reporting	Not applicable	Not applicable	Targets set in national legislation planned for and met	GGPP/2010/11-1		Quarterly report	Compliance checklist	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Develop process plans and compliance checklists to ensure that targets are met	Municipal Manager / All Directors		
		Implement, monitor and evaluate municipal performance	150,000.00	MSIG	Targets set in the scorecards met	GGPP/2010/11-2		Quarterly reports	PMS Framework adopted by Council	Facilitate the review and adoption of the PMS Framework and cascading to directorates	Implement PMS framework across the municipality and conduct quarterly reviews	Implement PMS framework across the municipality and conduct quarterly reviews	Implement PMS framework across the municipality and conduct quarterly reviews	Implement PMS framework across the municipality and conduct quarterly reviews	Municipal Manager / All Directors		
		Provide legal support and advice to council and administration	930,000.00	Equitable Share	Legal opinions and advices	GGPP/2010/11-3		Quarterly Reports	Previous legal opinions and advices			Ensure provision of legal support to the council and administration	Ensure provision of legal support to the council and administration	Ensure provision of legal support to the council and administration	Municipal Manager / Legal Advisor		

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Development outcomes - GOOD GOVERNANCE & PUBLIC PARTICIPATION									KPA Weight	15%					
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
		Develop risk management terms of reference and policy	230,000.00	DHLGTA (roll-over)	Risk Management Policy adopted by Council	GGPP/2010/11-4		Quarterly reports	Risk Management Committee in place	Establish risk management committee and terms of reference	Develop Risk Management Policy and facilitate adoption by Council	Implement and monitor implementation of the Risk Management Policy	Implement and monitor implementation of the Risk Management Policy	Implement and monitor implementation of the Risk Management Policy	Municipal Manager / All Directors
		Develop and implement municipal policies, procedures, strategies and bylaws	to verify	Equitable Share	Municipal policies, procedures, strategies adopted by Council	GGPP/2010/11-5		Quarterly reports	Existing Municipal Policies and procedures	Develop and review municipal policies	Review, develop and implement municipal policies	Review, develop and implement municipal policies	Review, develop and implement municipal policies, procedures, strategies and bylaws	Review, develop and implement municipal policies, procedures, strategies and bylaws	Municipal Manager / All Directors
		Develop and implement a comprehensive strategy to deal with Auditor General's findings to ensure clean audits	Not applicable	Not applicable	Action Plan developed by all directorates	GGPP/2010/11-6		Quarterly reports	Auditor General's report	Develop action plan to deal with the findings of the Auditor General and implement for improved financial reporting	Develop action plan to deal with the findings of the Auditor General and implement for improved financial reporting	Develop action plan to deal with the findings of the Auditor General and implement for improved financial reporting	Develop action plan to deal with the findings of the Auditor General and implement for improved financial reporting	Develop action plan to deal with the findings of the Auditor General and implement for improved financial reporting	Municipal Manager / All Directors
Operation Clean Audit	To ensure that the municipality receives a clean audit by 2014	Establish and ensure functioning of structures towards realization of a clean audit by the municipality	Not applicable	Not applicable	Improved audit outcomes	GGPP/2010/11-7		Quarterly reports	Audit Action Plan			Monitor the implementation of the audit action plan and report thereon	Monitor the implementation of the audit action plan and report thereon	Monitor the implementation of the audit action plan and report thereon	Municipal Manager / All Directors / Internal Audit Manager
Stakeholder participation	To maximize participation of citizens in the municipal affairs by 2012	Ensure a fully functional ward committee and community development work systems	to verify	Equitable Share / MSIG	Feedback from wards / communities	GGPP/2010/11-8		Quarterly reports	Community participation policy and strategy in place	Develop community participation policy and monitor implementation	Develop community participation strategy and facilitate adoption by council	Implement and monitor community participation strategy and policy	Implement and monitor community participation strategy and policy	Implement and monitor community participation strategy and policy	Municipal Manager / All Directors

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Development outcomes - GOOD GOVERNANCE & PUBLIC PARTICIPATION									KPA Weight	15%					
Priority area	IDP Objective	IDP strategy	Dedicated funding required	Funding secured & source	Key performance Indicator	Indicator code	Weight %	Measurement source	Baseline	Targets					Indicator custodian
										Year 1	Year 2	Year 3	Year 4	Year 5	
		Intensify inter-governmental relations	Not applicable	Not applicable	Improved quality of planning	GGPP/2010/11-9		Quarterly reports	IGR Forum established	Establish Inter-governmental Relation Forum and terms of reference	Monitor the functioning of the IGR Forum and report thereon	Monitor the functioning of the IGR Forum and report thereon	Monitor the functioning of the IGR Forum and report thereon	Monitor the functioning of the IGR Forum and report thereon	Municipal Manager / All Directors
Municipal Planning	To ensure a developmentally-oriented planning by 2012	Review IDP in line with the legislative requirements	to verify	MSIG	IDP reviewed and adopted by Council	GGPP/2010/11-10		Quarterly reports	Previous year's IDP	Ensure that the IDP is implemented and reviewed in line with the IDP Process Plan adopted by Council	Ensure that the IDP Process Plan for the IDP review is adopted by Council and adhered during the review process	Ensure that the IDP Process Plan for the IDP review is adopted by Council and adhered during the review process	Ensure that the IDP Process Plan for the IDP review is adopted by Council and adhered during the review process	Ensure that the IDP Process Plan for the IDP review is adopted by Council and adhered during the review process	Municipal Manager / All Directors
		Develop knowledge based and research capacity	100,000.00	Equitable Share	Improved planning processes	GGPP/2010/11-11		Quarterly reports	Research plan developed	Establish the research unit and develop the research plan	Develop the research strategy and facilitate adoption by Council	Implement and monitor the implementation of the research strategy	Implement and monitor the implementation of the research strategy	Implement and monitor the implementation of the research strategy	Municipal Manager / All Directors
		Introduce and implement community based planning	to verify	Equitable Share	Improved planning processes	GGPP/2010/11-12		Quarterly reports	CBP Framework adopted by Council			Implement Community Based Planning Framework, monitor and report	Implement Community Based Planning Framework, monitor and report	Implement Community Based Planning Framework, monitor and report	Director Corporate Services / Director Strategic Management