



Integrated Development Plan

2012 – 2017

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GLOSSARY OF TERMS

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
CBO	Community Based Organization
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Tourism, Environment and Economic Affairs
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DLGH& TA	Department of Local Government, Housing & Traditional Affairs
DM	District Municipality
DME	Department of Mineral and Energy
DoA	Department of Agriculture
DoE	Department of Education
DoH	Department of Health
DoSD	Department of Social Development
DoT	Department of Transport
DPLG	Department of Provincial and Local Government
DPSS	Department of Public Safety and Security
DPWRT	Department of Public Works, Roads and Transport
DSAC	Department of Sport, Arts and Culture
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
ES	Equitable Share (grant)
FBO	Faith Based Organizations
ECDC	Eastern Cape Development Corporation
ECPGDS	Eastern Cape Provincial Growth & Development Strategy
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
GVA	Gross Value Added
HDI	Human Development Index
HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
JOC	Joint Operational Centre

LDO	Land Development Objectives
LED	Local Economic Development
MEC	Member of the Executive Committee
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MSIG	Municipal Support & Institutional Grant
MSyA	Municipal Systems Act, 2000
MStA	Municipal Structures Act, 1998
NDC	National Development Corporation
NEMA	National Environmental Management Act
NER	National Electrification Regulator
NGO	Non Governmental Organizations
NSS	National Sanitation Strategy
PATA	Promotion of Administrative Justice Act
PIMS	Planning and Implementation Management Support
PMS	Performance Management System
PPP	Public Private Partnership
RDP	Reconstruction and Development Programme
REDs	Regional Electricity Distributors
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defense Force
SAPS	South African Police Service
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STDs	Sexual Transmitted Diseases
TB	Tuberculosis
TLC	Transitional Local Council
TRC	Transitional Rural Council
USAID	United States Agency for International Development
UYF	Umsobomvu Youth Fund
VAT	Value Added Tax
VIP	Ventilated Improved Pit (dry sanitation facility)
WSDP	Water Services Development Plan
ASGISA	Accelerated and Shared Growth Initiative of South Africa
BDS	Business Development Services
CASP	Comprehensive Agriculture Support Programme
CHARTO	Amathole Regional Tourism Organisation
ADM	Amathole District Municipality
RTP	Responsible Tourism Planning
SMME	Small Medium and Micron Enterprises
SOE	State Owned Enterprises
SoR	State of Environment Report

PART-A: PRE-PLANNING

1.1 INTRODUCTION

Following the election of the new council in 2011 the municipality embarked on a process of formulating its five year integrated development plan (IDP) 2012 -2017. This document outlines the programmes and development commitments that will be delivered during the term of the current council. The IDP supersedes all other plans of a municipality. The following Process Plan for IDP/Budget was adopted by the Council in its ordinary meeting of 26 August 2011.

1.2 METHODOLOGY

The formulation of this IDP as well as its report structure follows a strategic planning methodology which involved 4 distinctive parts, namely

- a) Part-A: dealing with the process plan and gap analysis
- b) Part-B: dealing with the determination of the development challenge and key priorities for addressing that challenge. This part takes the reader through the detail analysis of the issues in terms of the 5 key performance areas of our municipality viz, service delivery, LED, Financial Viability, Good governance and Public Participation, Municipal Institutional Development + Transformation and lastly touches on the SDF. It concludes by identifying key priority focus areas for 2012/2013
- c) Part-C: dealing with future planning addresses how we see the future unfolding. It begins by outlining our agreed vision, mission and values. Thereafter, it outlines strategic development objectives, supporting strategies and projects to be implemented.
- d) Part-D: deals with how we plan to ensure integration in the roll-out of IDP implementation and outlines mechanisms that will be in place to ensure the do-ability of the task. This is done through a series of chapters addressing important sector plans, PMS (policy & SDBIP framework), Approval process.

1.3 THE PROCESS PLAN

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

1.3.1 Organisational arrangements

There will be two main institutional structures viz IDP representative forum and the Steering Committee.

1.3.2 IDP Steering Committee

The IDP steering will be constituted of mainly the officials and exco members. Its main task will be to:

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

Meetings shall be held as per the action plan and mainly held in Idutwa unless otherwise specified in the invitation letters.

1.3.3 IDP Representative Forum

The IDP representative forum will be the main platform for discussion and broad consultation of key decisions and recommendation for council adoption. It will be comprised mainly of various representatives from the following institutions or interest groups:

- Secretariat of IDP steering committee
- Executive Committee members
- Ward Committees & CDWs
- Traditional leaders
- Business community
- Civic bodies & Known NGOs / CBOs
- Rate payers
- Sector Departments & State Owned Enterprises

The task of the representative forum shall be to:

- Represent the interest of various constituencies in the IDP planning process
- Provide an organizational platform and mechanism for discussion, negotiation and decision making between stakeholders
- Provide a communication mechanism for the exchange of ideas and opinions among the various stakeholder interest groups

- Participate in the setting up of key performance indicators including the monitoring thereof in line with the performance Management Manual of the Local Municipality
- Monitor the performance of the planning and implementation process

1.3.4 Roles & Responsibilities

Person/structure	Roles and responsibilities
Executive Committee-Mayor	<ul style="list-style-type: none"> • Manage the drafting of the IDP; • Assign responsibilities in this regard to the Municipal Manager; • Submit the draft Framework Plan and Process Plan to the Council for adoption; • Submit the draft IDP to the Council for adoption and approval; • The responsibility for managing the drafting of the IDP has been assigned to the Municipal Manager/IDP Manager.
Municipal Manager/IDP Manager	<p>The IDP Manager will have the following responsibilities:</p> <ul style="list-style-type: none"> • Preparation of the Process Plan; • Day-to-day management and coordination of the IDP process in terms of time, resources and people, and ensuring; <ul style="list-style-type: none"> ○ The involvement of all relevant role-players, especially officials; ○ That the timeframes are being adhered to; ○ That the planning process is horizontally and vertically aligned and complies with national and provincial requirements; ○ That conditions for participation are provided; and ○ Those outcomes are being documented. ○ Chairing the IDP Steering Committee; ○ Management of consultants.
IDP Steering Committee	<p>The Steering committee is a technical working team of dedicated officials who support the IDP Manager to ensure a smooth planning process. The Municipal Manager is responsible for the process but will often delegate functions to the officials that form part of the Steering Committee.</p> <p>Chairperson: Municipal Manager/IDP Manager</p> <p>Secretariat: Council Support Staff – Administration</p> <p>Members:</p> <ul style="list-style-type: none"> ❖ Heads of Departments – Human Resource Finance Works Community Services Land and Housing Local Economic Development ❖ The IDP Steering Committee will be responsible for

Person/structure	Roles and responsibilities
	<p>the following:</p> <ul style="list-style-type: none"> • Commission research studies; • Consider and comment on: <ul style="list-style-type: none"> ○ Inputs from subcommittee(s), study teams and consultants; and ○ Inputs from provincial sector departments and support providers. • Process, summarize and draft outputs; • Make recommendations to the Rep Forum; • Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP Representative Forum.
IDP Representative Forum	<p>The IDP Representative Forum, which was used in the first IDP review process, will be resuscitated.</p> <p>Chairperson: The Mayor</p> <p>Secretariat: The secretariat for this function will be provided for in meetings of the IDP Steering Committee by the Administration function.</p> <p>Membership: It will comprise the same members as the previous year and additional relevant representatives.</p>
Support providers and planning professionals	<p>Service providers will be used for the following:</p> <ul style="list-style-type: none"> • Providing methodological/technical support on the sector plans, budget reform, mainstreaming and other ad hoc support as required; • Facilitation of planning workshops as required.

1.3.5 Action Plan

The following table below gives a list of scheduled meetings and workshops for the IDP formulation process.

JULY-PRE-PLANNING PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Preparations for the IDP launch	IDP/Budget steering committee	11/08/2011
AUGUST-PLANNING PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Adoption of IDP/Budget process plan	Council meeting	26/08/2011
2.	Launch of the IDP Process	IDP rep. forum	25 August 2011
3.	Preparations for Community Based Planning	IDP/Budget steering committee	29 August 2011

SEPTEMBER-PLANNING PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Reviewal of sector plans	None	01 st to 30 th September 2011
2.	Community Based Planning starts	Village and Ward meetings	01 st to 30 th September 2011
3.	Preparation for the Analysis Phase	IDP Steering Committee	13/09/2011
4.	Presentation of reports from the wards (CBP)	IDP steering committee	22/09/2011
OCTOBER-ANALYSIS PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	<ul style="list-style-type: none"> • Presentation of budget statement- quarterly report. • Conclude first draft budget to confirm priorities and identify other financial & non - financial budget parameters including government allocations 	Budget Steering committee	17/10/2011
2.	Sector plan reports from the head of departments	IDP steering committee	20/10/2011
3.	Collecting of information from various sources by sectional heads.	None	03 rd – 28 th October 2011
NOVEMBER-ANALYSIS PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Presentation of situational analysis	EXCO	13/01/2012
2.	Presenting the Situational Analysis and Ward priorities to Rep forum and Sector Departments	IDP representative forum meeting	23/01/2012
3.	Presentation of tariffs (rates & service charges) and policies for the next financial year	Budget Steering Committee	18/11/2011
	Receiving reports for the strategic session meeting from the section heads	None	29/11/2011
DECEMBER-STRATEGIES PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Considering reports for strategic session	IDP/Budget steering committee	06/12/2011
2.	<ul style="list-style-type: none"> • Consider audit report on financial statements & prepare action plan 	Budget Steering Committee	12/12/2011

	and areas need to be funded		
	<ul style="list-style-type: none"> • Presentation of SALGA upper limits 		
JANUARY-STRATEGIES PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Reviewal of the strategies and objectives, setting up new objectives and strategies based on new priorities	Strategic session meeting	19 th and 20 th January 2012
2.	Final preparations for the Strategic session	Budget/IDP steering Committee Meeting	23/01/2012
3.	Presentation of budget statement-quarterly report	Budget steering Committee	25/01/2012
4.	Assessment of mid- year performance report financial & non- financial (sec. 72 of MFMA) approved by council	Council meeting	31/01/2012
FEBRUARY-STRATEGIES PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Presentation of the strategies and objectives and projects to Standing Committees	Standing Committees	01 st - 10 th February 2012
2.	<ul style="list-style-type: none"> • Presentation of adjustment budget • Consider the state of nation address for budget priorities 	Budget Steering committee Budget Steering Committee	14/02/2012 14/02/2012
3.	Considering projects from other sector departments	IGR forum meeting	22/02/2011
MARCH-PROJECTS PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	<ul style="list-style-type: none"> • Presentation of the draft IDP/budget and SDBIP • Consideration of national priorities by the minister of finance 	IDP/Budget steering committee	08 March 2012
2.	Presentation of the draft IDP to Rep. forum	IDP representative forum meeting	13 March 2012
3.	Presentation and approval of the draft IDP/ budget and SDBIP to and by council	Council Meeting	21 March 2012
4.	Advertising of the IDP, calling for comments	None	22 March 2012
APRIL-APPROVAL PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	PMS reporting	Cluster meetings	04 th and 05 th April 2012

2.	<ul style="list-style-type: none"> • Presentation of budget statement- quarterly report • Confirmation of national & provincial transfers to municipalities 	Budget steering	16/04/2012
3.	Presentation of the IDP to the communities	IDP road shows	26 March to 20 April 2012
4.	Looking at the comments from the road shows	Extended IDP Steering Committee Meeting	26/04/2012
MAY-APPROVAL PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	<ul style="list-style-type: none"> • Presentation of the final draft IDP / budget and SDBIP to steering committee • Report on assessment of draft IDP • Presentation of action for the preparation of AFS by AO 	IDP / budget Steering Committee meeting	10/05/2012
2.	Presentation of the final draft IDP to rep forum & IGR	IDP representative forum/IGR	15/05/2012
3.	Approval of the final IDP/SDBIP and Budget by council	Special Council Meeting	24/05/2012
JUNE-APPROVAL PHASE			
ITEM. NO.	ACTIVITIES	NATURE OF THE MEETING	DATE
1.	Presentation of the SDBIP and Municipal Scorecard to Mayor	Council meeting	01 June 2012

1.3.6 Mechanisms for public participation

One of the main features of the Integrated Development planning process is the involvement of community and stakeholder organizations in the process. Participation of affected and interested parties is obligatory in the IDP drafting process and is set down in SECTIONS 16-18 of the Municipal Systems Act. This is to ensure that the IDP addresses the real issues that are experienced by the citizens of a municipality.

The Mbhashe Local Municipality comprises a large geographical area with many people. To ensure that there is representation of various organized and groups our Municipality will be using following approach:

- ❖ The Amathole District Municipality will place a blanket notice on the Local newspaper (Daily Dispatch) inviting interested parties to participate in the Representative Forums (Mbhashe Local Municipality being one).
- ❖ Languages being used as medium of communication will be English and Xhosa.

- ❖ National and Community radios will be used including Umhlobo Wenene, University of Transkei Community Radio, Khanya Community Radio.
- ❖ Use of Local Circulating Newspapers
- ❖ Announcements in churches, schools, community activities like Imbizo, weddings etc.

The Representative Forum will meet throughout the IDP Process. The frequency of meetings is highlighted in the Schedule of Meetings.

PART B: UNDERSTANDING CURRENT REALITY

“THE SITUATION ANALYSIS”

2.1 LOCALITY CONTEXT

Mbhashe Municipality (EC 121) a category C municipality falls within the Amathole District Municipality (ADM) and consists of 31 wards and 61 Councillors. The municipality is strategically allocated in the south eastern part of the Eastern Cape Province, and is bound by the Qhora River in the south to Mncwasa River in the north along the Indian Ocean.

Mbhashe occupies a strategic geographic position within the Amathole District municipality and covers approximately 3200 km² in extent (after the last national elections). It is estimated that the new additions of few villages from Intsika Yethu and Mnquma could be estimated to about 200 square kilometres of land.

There are three main urban centres, namely Idutywa, Willowvale (Gatyana) and Elliotdale (Xhora). Idutywa is the administrative head centre of the municipality.

Mbhashe has earned the name from the beautiful river called Mbhashe which flows from the banks of Ngcobo flowing through Dutywa, Gatyana (Willowvale) and Xhora (Elliotdale). Mbhashe is comprised of the three towns of Dutywa, Gatyana and Xhora and numerous rural settlements. The area also boasts the head offices of the AmaXhosa Kingdom at Nqadu Great Place.

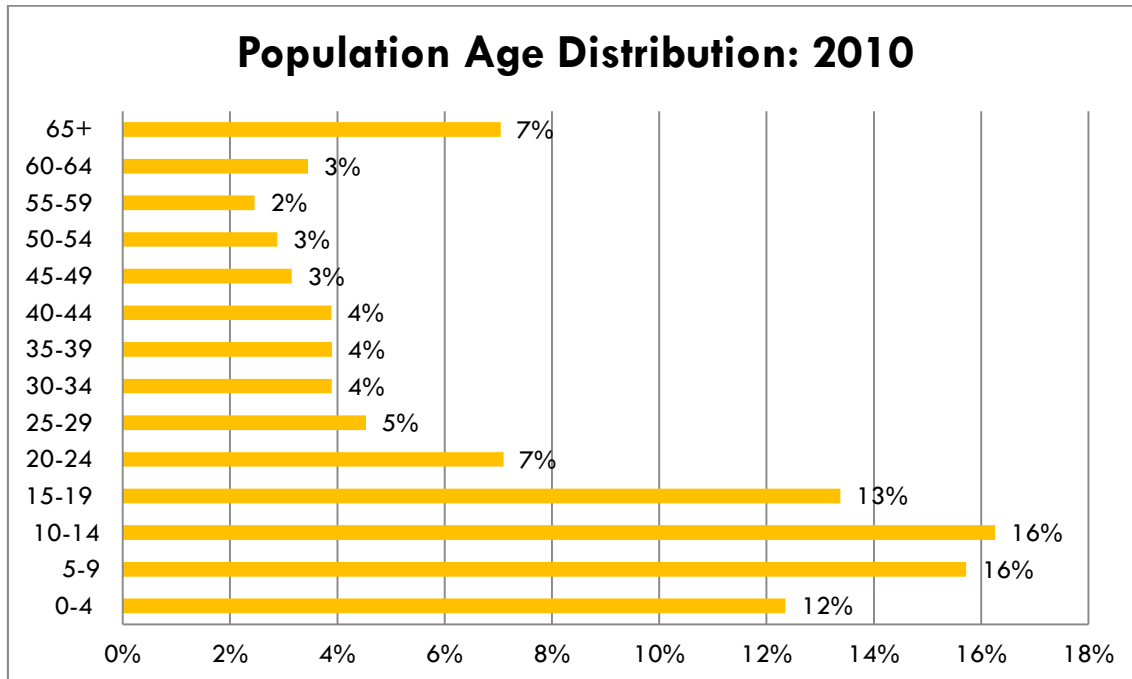
2.2 DEMOGRAPHIC PROFILE

Understanding demographics is essential for future planning as it allows for grasping of issues of scale and supply-demand relationships. Without a consideration of demographic profiles, it becomes difficult to plan or forecast future development scenarios.

The various sources of statistics used in this document have their own limitations as does all statistical sources and therefore must be understood in context. Largely, statistics in this document is used to provide or analyse trends and inform likely outcome interventions that are suggested in chapter 2 dealing with development objectives, strategies and possible interventions.

2.2.1 Population dynamics

Mbhashe has an estimated population of 265 000 of which with 55% are males and 45% females. There are approximately 60 000 households. This implies an average of 4 people per household. The figure below gives an illustration of population distribution in Mbhashe.



Based on the figure above, it can be deduced that the Mbhashe population is largely youthful with about 44% being children (ages 1 -14) of school going ages while another 29% can be regarded as youth falling between ages 15 and 35. A total of 78% of the population of Mbhashe is composed of youth between the ages of 0-34. It is imperative for Mbhashe to prioritise a substantial amount of those programmes that talk to the Youth development. Social Needs and Special Programmes should champion this exercise.

On the gender analysis, it has been established that, by and large, there is a fair balance between the males and females, standing at 55% and 45%, respectively.

The majority 98% of local inhabitants are African with the balance shared between formerly classified white, coloured and Indian people. According to Community Survey 2007 an estimated population of over 95% reside in rural (communal-traditional and village areas) and peri-urban (sprawl and informal settlements) areas. Mbhashe can be regarded as a rural municipality.

2.3 SERVICE DELIVERY PROFILE

Understanding the extent to which households as well as businesses are provided and have access to service delivery is central to achieving the mandate of a developmental local government. This section explores the extent to which households in Mbhashe has access to services such as water, sanitation, roads & stormwater, electricity, land and housing.

2.3.1 Roads & Stormwater

The municipality is responsible for the construction, maintenance and upgrading of **local access** roads and stormwater infrastructure. Other roads are the responsibility of the Provincial department of Transport and the South African National Roads Agency Limited (SANRAL).

The visual index of current road network is very poor. Tarred roads in our urban centres and especially in Willowvale and Gatyana are filled with potholes and in dire need of urgent repair or upgrade. Similarly, in most of our rural areas we are faced with predominantly poor road conditions. The existing conditions are attributable to a range of reasons including:

- ❖ Inadequate funding to undertake needed maintenance and repairs
- ❖ Limited capacity (machinery, skilled personnel and budgetary allocations)
- ❖ Poor planning (there is currently no Master plan for infrastructure maintenance)
- ❖ Lack of integration (joint planning and institutionalised delivery mechanisms) for road and stormwater service delivery resulting into limited impact and often wasted opportunity by participating stakeholders such as Mbhashe Municipality, Departments of Public Works, Roads & Transport as well as recently Human Settlements.

Despite all these challenges Mbhashe municipality has been able to steadily invest in access road construction and repairs in the last years. Below is a table of the recent projects prioritised and implemented in 2011/2012 financial year.

WARD NO.	ROAD PROJECT NAME	PROGRESS STATUS BY MARCH 2012
1	Doti Access Road	Handed over; Certification done
3	Bongweni Access Road	Handed over; Certification done
7	Luxhomo Access Road	Practically Completed; handing over and Certification awaiting
8	Gudlindlu Access Road	Construction in progress
9	Makakanzima to Xobo Access Road	Hand over and Certification done
10	Mngeka Access Road	Practically Completed; handing over and Certification awaiting

WARD NO.	ROAD PROJECT NAME	PROGRESS STATUS BY MARCH 2012
13	Melitafa to Sirhosheni Access Road	Hand over awaiting and Certification done
15	Ncihana to Xuba Access Road	Hand over and Certification done
16	Nobulala to Mpange House Access Road	Hand over and Certification done
18	Mngcakatweni to Ntshuqe Access Road	Wrking on rivers crossing. Rest are completed.
22	Flathini to Goqo Access Road	Construction in progress
23	Nakazana Access Road	Handed over and Certification awaiting
24	Nomawaka Access Road	Handed over and Certification awaiting
25	Bongweni Willowvale Access Road	Handed over and Certification awaiting
22	Jotela Access Road	Practically Completed and handing over and certification awaiting
20	Nkanya Access Road	Handed over and Certification awaiting

Due to lack of accurate planning baseline, it is not known for sure as to what is the extent in kilometres of our road network. This is work in progress and our planners are currently collating all available information to determine this baseline.

Interviews with engineers and consulting firms operating in the Mbhashe areas estimate that with the exclusion of N2 national road, the extent of local tarred road network is approximately between 80 – 85km while varying estimates indicate a range between 350 and 400km for gravel road network. The gravel road network only accounts for formal proclaimed road network and may be excluding many informal unproclaimed access roads in rural and peri-urban settings.

The extent of unsurfaced and poor condition gravel roads is a major obstacle to unlocking our potential in eco-tourism. In many instances access to our tourism potential sites is through long and poorly maintained gravel roads. This often acts as a deterrent to many aspirant tourists wanting to visit our shores and heritage sites.

2.3.2 Electricity and energy supply sources

The provision of electricity in the Mbhashe areas is largely through Eskom with the exceptions of street lighting which is directly serviced by the municipality. Both bulk and reticulation connections are done through Eskom. Only a few rural villages in Willowvale / Gatyana have been electrified by Mbhashe utilizing the funding sponsored by the department of minerals and energy. Added to that are few and far apart communal high

most lighting projects that we have been able to deliver through our own MIG allocations.

The municipality would prefer to build its own internal capacity and lobby with DME and Eskom for a more direct involvement in electricity supply service as an ideal situation because of the following reasons:

- ❖ Users tend to suffer more due to delays in rectifying errors in the supply systems due to the fact that Eskom offices are not easily accessible in most of our areas
- ❖ It is difficult to convince economic investors (industries and factories that require 24/7 electricity reliability) to come due to potential risk of unreliable electricity supply networks
- ❖ The municipality is losing potential income generating opportunity by not getting directly involved in the purchasing and sale of electricity.

While Eskom has not confirmed our statistics or provided alternative baseline data, our anecdotal estimates are that nearly 60% of our households lack electricity connection for their lighting, cooking and other applications. The situation is relatively better for businesses since the majority of them are often in supplied grid areas.

Trend analysis of the available information for the last decade (2000 – 2010) is encouraging. It shows an exponential improvement in household connections and access to electricity for lighting and cooking purposes. For example, StatsSA data shows improvements in the use of electricity as an energy choice by households from a mere 15.6% to 40,4% and 4,9% to 12% for lighting and cooking, respectively.

However, despite increasing lobby at national and international level for a move towards sustainable energy solutions, there is noticeably very little effort shown in our communities with regard to mass spread of alternative energy initiatives. This is an area that Mbhashe municipality would still need to build its own capacity to understand and explore further in the coming years. Partnerships with strategic stakeholders like Eskom, DME and other energy agencies must be sort to enable growth in this area of our work.

2.3.3 Water & Sanitation

The delivery of water and sanitation is the core competence of Amathole District municipality which is a water services authority as well as a water services provider for all the areas under the Mbhashe municipality. This means that the primary responsibility to ensure that local people have access to water and sanitation services

& infrastructure rests with the district. Mbhashe municipality once it concludes a service level agreement with ADM will have a responsibility over the operation and maintenance of water and sanitation services within its areas of jurisdiction. The municipality has established a Programme Management Unit (PMU) which oversees this work as part of its larger responsibilities.

Water Supply

There are generally high backlogs for water and sanitation in the Mbhashe municipality. This is attributable to a range of reasons including among others:

- ❖ Difficult terrain to layout bulk infrastructure for water and sanitation services
- ❖ Long history of neglect by previous authorities
- ❖ Lack of proper planning and forecasting
- ❖ Lack of capacity (adequate funds, machinery, skills)

The backlog for water supply is unacceptably high and estimated to be between 75% and 78% when combining urban and rural areas that currently do not enjoy access to government defined basic level of 200 meters from a dwelling.

When considering the pace of water supply infrastructure funding through MIG, ADM allocations and DWA it is impossible to expect that Mbhashe municipality will meet the millennium development goal of wiping the water backlog by 2014.

To reverse the current backlog the municipality would require nearly a billion rands allocation which is unlikely to happen before 2014. It is therefore safer to admit that in this municipality we will not meet the millennium development goal on water provision.

Sanitation

Similarly with the provision of sanitation services, the MDG cannot be met by Mbhashe as backlogs remain high and often compounding in certain respects due to:

- ❖ Lack of functional service programme to deal with existing VIP beneficiaries in especially rural areas
- ❖ Inadequate funds to meet the escalating demand compounded by urban sprawl and unmet urbanization resulting in fast growing informal settlements in peri-urban spatial environments
- ❖ Poor planning choices by the water services authority

Global insight (2009) extrapolating the Community survey 2007 estimates the sanitation backlog to 74%, with another 1% being served by buckets while 18% is on

VIPs. Given that the ADM has no widespread mechanisms to service these VIPs it is concerning that this category of serviced households may soon compound the underserved figure as they will soon be faced with filling-up VIP that need emptying.

2.3.4 Land & Housing

Land and Housing provision is not a direct competence of our municipality. However, it is a central priority for all our wards and as such we have a dedicated directorate to deal with land and housing matters.

Our main role is to facilitate sustainable delivery of land and housing services and to ensure that programmes by the authority departments of Rural Development & Land Reform, Agriculture and Agrarian Transformation as well as Human Settlements are delivered smoothly. We are also responsible for expanding the interface between Traditional Authorities and Department of Local Government in governing land related matters.

2.3.5 Land reform & development

The majority of our land is rural and encumbered in communal tenure forms of ownership jointly governed by Traditional Authorities and the State. This arrangement has its own challenges for land development including:

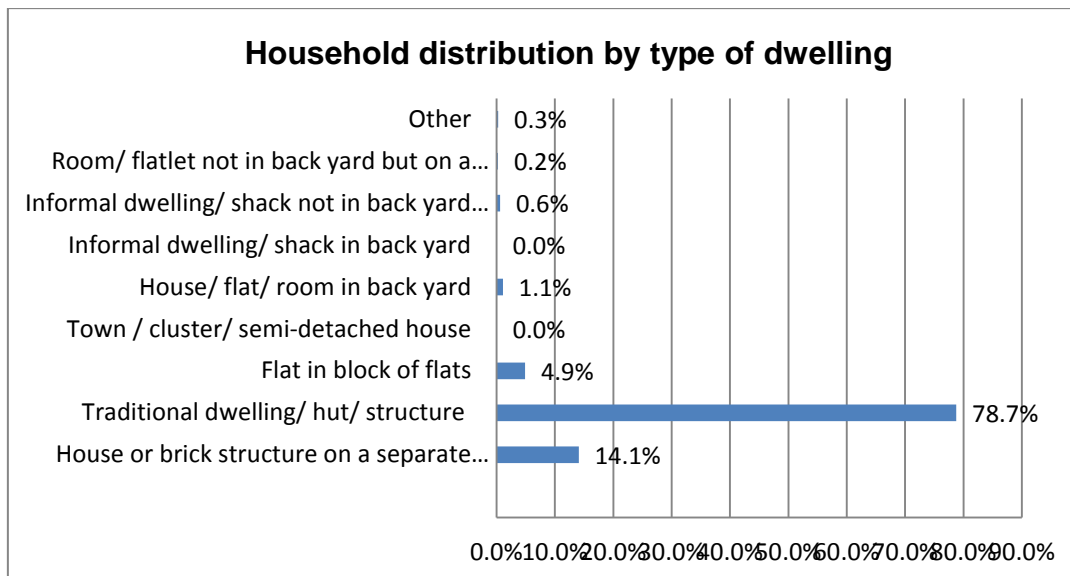
- ❖ Common confusion among communities as to who has the final say in land allocation and development within the affected areas
- ❖ Security of tenure is not guaranteed to individuals which tends to the ability of land users to utilise their land as collateral for accessing development funding and bank loans
- ❖ Loss of potential rates revenue to the municipality since the majority of households in communal land holdings do not make any contribution to municipal rates even though they may demand services like water, sanitation, refuse, housing, electricity and others
- ❖ Service delivery is often affected by a series of unclarified protocols for accessing communities and their development agendas

According to land reform officials there are only two known unsettled land claims in our municipality. These are said to be targeted for housing and farming type settlements.

Housing provision

The municipality is in the process of formulating and adopting a comprehensive Housing Sector plan to guide and inform its housing delivery programmes.

Analysis of the Community Survey 2007 by StatsSA shows that our housing demand may be 2,3% or 81% depending on the definition of our acceptable standard of basic service in this area. The figure below gives a distribution of households by type of dwelling in Mbhashe.



If in our policy definition we regard all the rural households currently served by a traditional hut structure as adequately housed then the figure above would imply a mere 2,3% backlog. However, if this category of people is added to those needing to be housed and currently waiting in backyard and informal dwelling structures then the figure above may be read to mean that our housing backlog is 81%.

Whichever is the case it is imperative that our Housing sector plan pronounces on the municipal policy with regards to the definition of –who is adequately served. It is not clear whether the department of Human Settlement has a policy position on this issue.

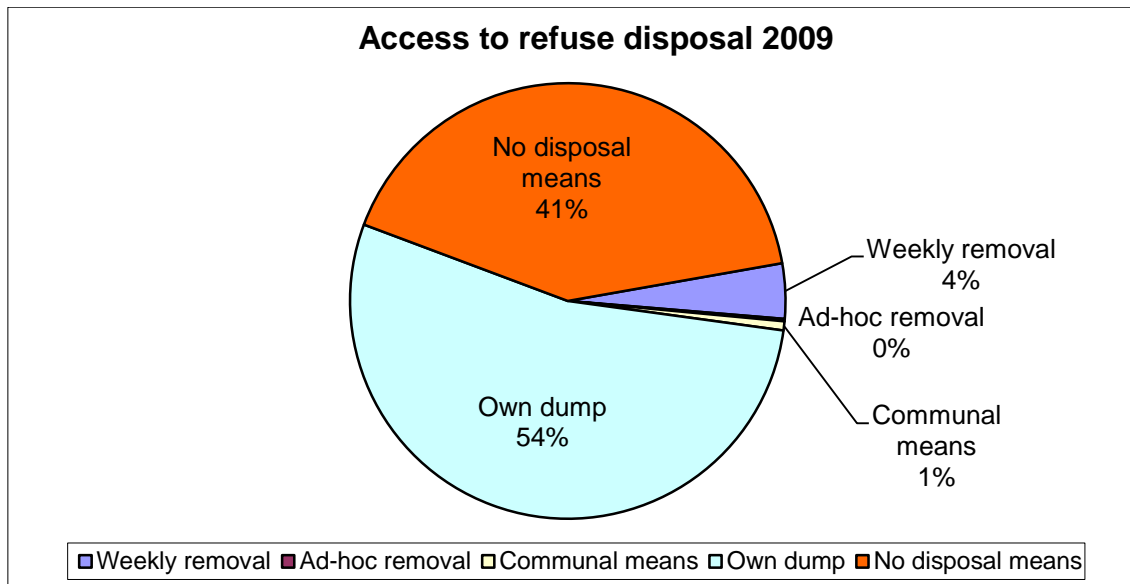
In the meantime, the municipality works on the basis of a waiting list to prioritise housing delivery for low income subsidy beneficiaries. The current waiting list approach has its own limitation among which is the following:

- ❖ Lack of equity between rural and urban households – majority of prioritized registrants are often people coming or currently residing in urban and peri-urban settlements
- ❖ The list is often vulnerable to corrupt abuses as have been proven in many other areas
- ❖ The list approach tends to over emphasise the low cost component over other mix-income options because of its overreliance on grants from Human Settlement subsidy programmes

2.3.6 Refuse removal & waste management

Mbhashe municipality is responsible for providing refuse removal service to its areas of jurisdiction. Amathole District Municipality is responsible for waste management. Since the establishment of Mbhashe municipality in 2000, this service has generally been provided to urban areas of Idutywa and Willovale/Gatyana and Elliotdale only. Rural areas are generally using a range of temporary mechanisms such as own dump within the yard and illegal dump sites.

Illegal dumping is common however the municipality is in the process of finalising licensing of legal dump site in Idutywa and also making provision for utilising the regional dumpsite provided by Amathole District municipality in the areas of Butterworth. The figure bellow gives a distribution of households by level of service for refuse removal.



According to the figure above about 4% of households have access to weekly refuse removal service. Another 1% receives regular but adhoc collections from the municipality. At least 54% make their own arrangements to dispose of their refuse and waste while a staggering 41% has no means at all to dispose of refuse and waste. The latter two categories can be defined as backlog for refuse and waste removal service in Mbhashe.

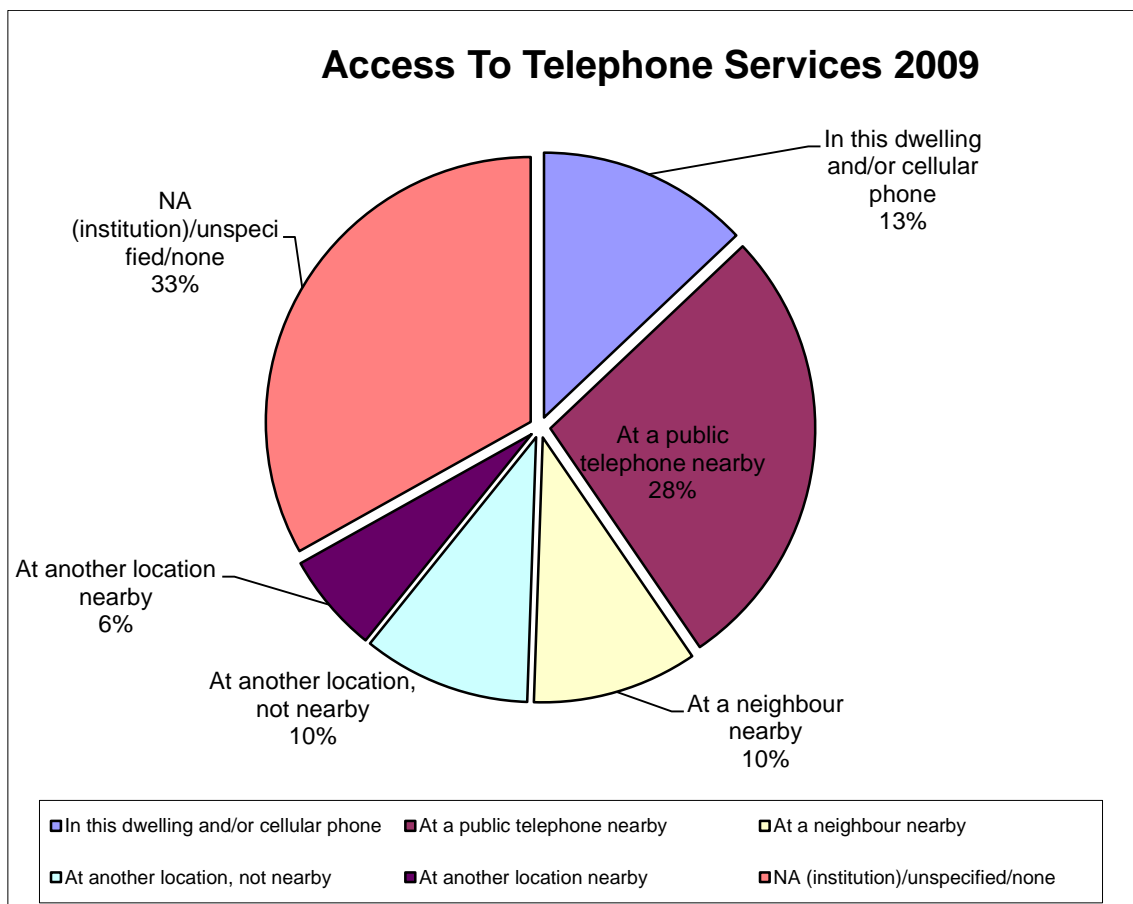
There is inherent health and environmental risk in not attending to the needs of these latter categories of households. Public education coupled with improved coverage of the waste management and refuse collection services is essential to address this potential risk.

2.3.7 Telecommunications

Telephones and communications network services in our areas are mainly provided and operated by private sector agencies like Telkom, Vodacom, MTN, Cell-C and others. These agencies are responsible for broadband and mobile technology services in all Mbhashe areas. Our role is limited to support through planning and facilitation involving services like town planning and administration of development applications for landuse departures and consent uses.

Generally, most of our areas have telephone and internet signal with few villages and coastal areas experiencing difficulties for broadband and radio frequency signal. There

has been marked improvement in numbers of people accessing telephone services especially with the advent of mobile phones since the mid-1990s.



According to the figure above, by late 2009 there was a recorded market entry of nearly 13% by mobile telephones, coupled with nearly 54% accessibility to landline phones either in a public or private place.

However, there is still a 33% of population that is struggling to gain access to telephones of either kind – mobile or fixed lines. The municipality needs to lobby the suppliers to improve coverage and signal quality in struggling areas.

2.3.8 Health

Primary health is a competence of the Provincial department of Health. Amathole DM is responsible for municipal health. Mbhashe participates in joint initiatives with the district Health offices located in its jurisdiction. Through this arrangement the municipality is able to influence and contribute positively to planning for health infrastructure, fight against spread of communicable diseases including HIV/Aids, Cholera and Tuberculosis.

Health service benchmarks

Generally, communities are complaining about accessibility and quality of service in the existing health facilities such as hospitals, clinics, emergency services and mobile or intermediary services.

When considering current national benchmarks for provision of health infrastructure service using CSIR (centre for science and industrial research) benchmarks Mbhashe municipal population would require the following levels of provision.

QUALITY OF HEALTH CARE SERVICE INDICATOR	BENCHMARK	MBHASHE HEALTH CARE SERVICE & FACILITIES
Access to health facilities (clinics)	1: 10 000 population	Mbhashe needs 27 clinics
Access to health facilities (L-1 Hospital)	1 : 25 000 population	Needs 10 L-1 hospitals
Nurses per 100 000 population	12 / 100 000 population	Needs 25 qualified nurses
Hospital beds per 1000 population	2.5 / 1000 population	Needs 163 hospital beds
Emergency Medical Vehicles per 100 000 population	5-8 vehicles / 100 000 population	21 Fully fitted emergency vehicles

HIV/Aids

HIV/Aids is a public health concern that the municipality should at least monitor and proactively contribute to its reduction among its communities. Mbhashe is part of the local HIV/Aids council and is implementing its own workplace HIV/Aids strategy.

The following table gives a comparative distribution of the impact of HIV/Aids infection trends amongst our population as researched by ECSECC 2009.

AREA	Population group	1997	2002	2007
Eastern Cape	Total	185,622	494,044	634,319
	Black African	182,404	478,403	605,112
	Coloured	2,972	14,101	25,352
	Indian or Asian	19	150	428
	White	227	1,389	3,426
Amatole	Total			

AREA	Population group	1997	2002	2007
District municipality		55,235	145,060	182,941
	Black African	54,855	143,122	178,970
	Coloured	322	1,586	3,102
	Indian or Asian	5	40	113
	White	53	312	756
Mbhashe Local Municipality	Total	6,516	17,639	23,378
	Black African	6,515	17,631	23,348
	Coloured	1	7	23
	Indian or Asian	0	0	2
	White	0	1	4

It is estimated the population of Eastern Cape in 2007 to be about 6, 67 million. About 10% of the population (634,319) were living with HIV, including 81 000 who were newly infected in 2006.

Of the 634 319 people infected with HIV, 23 378 reside within Mbhashe Municipality. It is also of concern that the prevalence of HIV/AIDS in Mbhashe has increased fourfold, from 6 516 in 1997, to 23 378 in 2007.

According to the Multi-sectoral HIV and AIDS Strategic Framework 2007-2014, in 2005 about 58 000 people in the Eastern Cape were estimated to be sick with AIDS-related illnesses, with an estimated 39 000 AIDS deaths in that year. It is estimated that there are 226 000 orphans in the Eastern Cape Province – of these, 124 000 were orphaned as a result of AIDS. According to the Multi-sectoral HIV and AIDS Strategic Framework 2007-2014 in 2006, AIDS accounted for 64% of all deaths in the age band 15-49.

In the last decade, HIV and AIDS have seriously influenced mortality statistics. This situation prevails, despite the fact that for the past 20 years both the information and the technology has been available to prevent new infections and improve the health and well-being of those living with HIV and AIDS.

The involvement of local government is essential to the efficacy of the national HIV and AIDS strategy, as local government is the layer of government closest to communities. Local government is in a strong position to address the impact of the epidemic on the social and economic life of communities.

While the role of local government in HIV and AIDS service delivery is indirectly contained within the constitutional responsibilities of a number of legislative and policy frameworks including the Constitution, the National AIDS Strategy, the National Integrated Plan, The Municipal Systems Act, and the White Paper on Local Government (IDP policy framework).

The role of local government response is established through a set of developmental local government mandates, which include among other things:

- Ensuring provision of services to communities in a sustainable manner;
- Promoting safe and healthy environments;
- Promoting sustainable social and economic development;
- Assessing and responding to the development needs of communities;
- Establishing sustainable and “liveable” settlements; and
- Responsive problem solving and a commitment to working in open partnerships with business, trade unions and community-based organisations.

Local Government is in a strong position to provide political leadership and vision regarding HIV and AIDS, and develop partnerships with local stakeholders and communities which should be clearly articulated in the IDP. Integrated Development Plans (IDPs) for local governments should have clear and concise strategies for HIV and AIDS response at the local level as well as the allocation of a programme and budget for HIV/AIDS training and prevention. Service delivery also needs to be responsive to the specific needs of orphans, child headed households and people living with HIV/AIDS.

2.3.9 Crime prevention, Traffic & safety

According to Shaw (1998) local government in crime prevention can take a variety of forms. This can be broadly summarized into nine categories which span a spectrum of functions internal and external to municipal government. These can be categorized as follows:

- Internal prevention;
- Improving police accountability;
- Aligning resources and objectives within a crime prevention framework;
- Ensuring development projects take account of crime prevention principles;
- Co-ordination of crime prevention;
- Effective by-law enforcement;
- Effective traffic law enforcement;
- Assisting victims of crime; and
- Initiating targeted crime prevention programmes.

The ordinary daily activities of local government involve issues of local level management and governance, thus, many crime functions are inherent to the ordinary operations of local government. Crime also varies from area to area across the country, as do the causal factors for offending. These factors imply that different strategies may need to be used to prioritise different problems in different areas. The table below provides an indication of the levels of crime for the past two years in Mbhashe Municipality as provided by SAPS statistics of 2009.

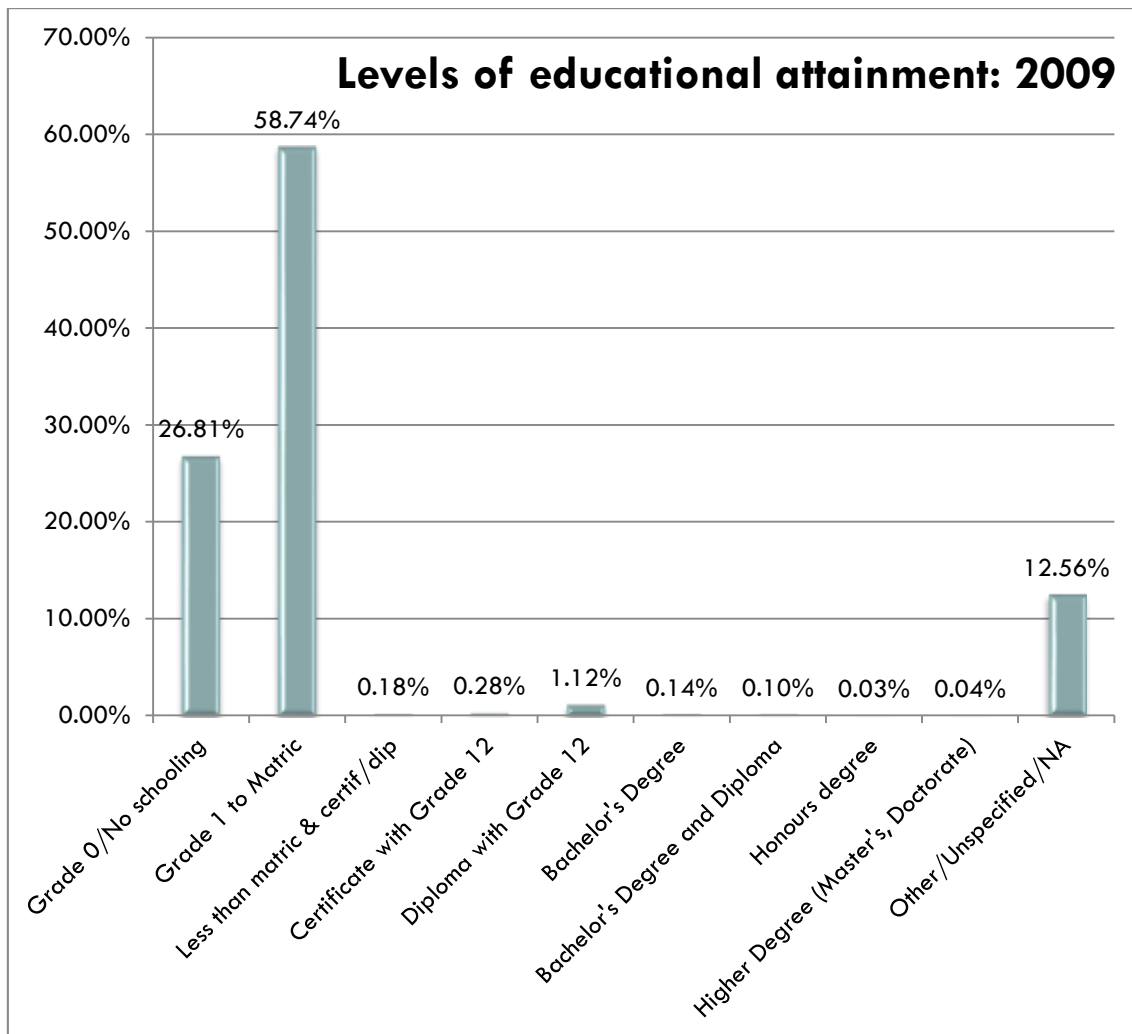
	WILLOWVALE		ELLIOTDALE		DUTYWA	
CRIME CATEGORY	2007/2008	2008/2009	2007/2008	2008/2009	2007/2008	2008/2009
CONTACT CRIMES (CRIMES AGAINST THE PERSON)						
Murder	50	57	16	14	46	47
Total sexual crimes	74	83	39	38	97	97
Attempted murder	26	13	14	7	15	22
Assault with the intent to inflict grievous bodily harm	279	249	194	145	247	206
Common Assault	102	75	45	42	70	54
Robbery with aggravating circumstances	32	27	32	18	67	79
Common robbery	51	12	26	6	19	21
CONTACT-RELATED CRIME						
Arson	15	5	18	10	17	5
Malicious damage to property	60	43	27	10	62	56
PROPERTY-RELATED CRIME						
Burglary at business premises	0	0	0	2	43	48
Burglary at residential premises	82	119	77	49	124	139
Theft of motor vehicle and motor cycle	7	3	10	6	30	26
Theft out of or from motor vehicle	8	5	9	10	36	35
Stock theft	47	49	24	15	121	80
CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION						
Illegal possession of firearms and ammunition	22	66	7	6	21	32
Drug related crime	32	30	8	21	89	112
Driving under the influence of alcohol or drugs	0	5	0	3	36	12
OTHER SERIOUS CRIME						

All theft not mentioned elsewhere	70	73	55	64	126	103
Commercial crime	11	5	6	12	59	56
Shoplifting	4	4	13	20	42	48
SUBCATEGORIES OF AGGRAVATED ROBBERY FORMING PART OF AGGRAVATED ROBBERY ABOVE						
Carjacking	1	1	3	1	1	5
Truck Hijacking	1	0	0	0	0	0
Robbery at business premises	2	4	6	7	4	18
Robbery at residential premises	0	10	1	9	6	26
OTHER CRIME CATEGORIES						
Culpable homicide	8	3	8	3	36	34
Public violence	1	0	0	0	1	1
Crimen injuria	0	1	25	12	3	6
Neglect and ill-treatment of children	2	0	0	0	2	2
Kidnapping	0	0	0	0	2	2

2.3.10 Education

The role of the Mbhashe municipality in Education is to facilitate and cooperate with the Department of Education for the provision of schools, education programs as well as directly provide for erection of early childhood learning facilities like crèches. In particular the municipality needs to communicate information to relevant authorities in terms of key priority areas needing education infrastructure and services.

The municipality also has direct interest in the monitoring of education and functional literacy levels among its economically active population so as to ensure adequate supply of critical skills needed for growing the local economy. The figure below indicates levels of educational attainment by adult population.



At least 64% of adult population (20years and above) have functional literacy. It is concerning though that 26,8% of adult population have not attained any formal schooling. About 13% has post matric education attainment while 59% have achieved up to matric education attainment.

It is important to promote higher levels of enrolment to FETs and other nearby post matric education institutions by teenagers and young people as they will form the backbone of our economically active population soon.

2.3.11 Sports and Recreation

Sports arts and cultural heritage services are a primary competence of the Department of Sports, Arts and Culture. Mbhashe municipality plays a facilitative role in the identification of needs and cooperates with the Department of sports arts and culture in the implementation of such services via its special programme unit.

2.3.12 Community Facilities (Halls, Libraries, Pounds & Cemeteries)

Mbhashe has a competence for amenities and community facilities like halls, pounds and cemeteries while libraries and museums are a competence of the Department of Sports, Arts and Culture. It currently owns and operates a few.

The municipality has been constructing multi-purpose centres in many of its wards to aid communities with proper spaces for their meetings and gatherings. These facilities are constructed through the use of MIG and once finished owned, operated and maintained by the municipality. The key challenge so far has been the lack of adequate funds to constantly maintain and offer security services to our facilities.

Mbhashe has two main libraries which are operated and funded through the partnership with the Department of Sports, Arts and Culture. We also own operate and manage municipal pounds in various areas.

Cemeteries are a core competence of Mbhashe municipality and our role has largely been to plan and ensure provision of land for burial as well as support with such services as registrations and mobilization of resources for fences of facilities. Lack of funds is often cited as a reason why there is poor maintenance of cemeteries across all wards.

2.4 LOCAL ECONOMIC DEVELOPMENT

The municipality has an LED strategy adopted by its council in 2010. The strategy is valid until the end of 2014 and is currently being implemented. LED is not a clearly funded competence of local government. Even though there is no consensus on the actual role of local government in economic development, there seems to be adequate guidance in the legislative and policy framework, viz:

- **Reconstruction and Development Programme (1996)**
- **South African Constitution's** section 153 states that,

"A municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community."

- **1996 Local Government Transition Act**
- **1998 Local Government White paper** which introduces the concept of developmental local government:
 - "Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of lives."

- **Municipal Systems Act (2000)**

In this piece of legislation the Integrated Development Plan is seen as the key instrument to achieve organic, sustainable local economic development; as well as

regulate municipal expenditure in respect of LED and build municipal partnerships for LED.

- **EC Provincial Growth and Development Plan (PGDP)**

The PGDP commits government to achieving the following listed development targets and goals.

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.
- To establish food self-sufficiency in the Province by 2014.
- To ensure universal primary education (UPE) by 2014, with all children proceeding to the first exit point in a secondary education.
- To improve the literacy rate in the Province by 50% by 2014.
- To reduce by three quarters the maternal mortality rate by 2014.
- To eliminate gender disparity in education and employment by 2014.
- To reduce by two-thirds the under-five mortality rate by 2014.
- To halt and begin to reverse the spread of HIV/AIDS by 2014.
- To halt and begin to reverse the spread of tuberculosis by 2014.
- To provide clean water to all in the Province by 2014.
- To eliminate sanitation problems by 2014.

The attainment of these targets and goals rely on implementation of decisive economic development programmes which essentially calls for municipalities to develop and implement successful economic growth plans. The critical issue for the Mbhashe Municipality economic strategy will be to position the municipality favourably in relation to this and other similar programmes so as to optimally benefit from and align with PGDS

2.4.1 Overview of economic development in Mbhashe

Mbhashe's economic size is estimated to be R684 million. The economy grew by 14% over the period 1995 to 2008.

Local economy has a competitive advantage in Agriculture, Tourism, Community Services, Construction and Trade

Tourism potential can be elicited in:

- ❖ Heritage and Cultural Tourism Development

- ❖ Coastal Development
- ❖ Craft Development
- ❖ Recreational facilities

However, the existing potential in these comparative and competitive advantages has yet to be realized. More needs to be invested in unleashing this potential for LED benefits. While more jobs were realized in the community services, this sector is not a sustainable sector for job creation

The strategic framework for economic development in the Eastern Cape identifies four key areas:-

- N2 corridor
- Umzimvubu catchments dam
- Kei rail
- Agro-processing

Mbhashe Municipality will benefit most from the Kei Rail as it connects between Mthatha to East London. ***The Kei Rail Project currently forms part of a broader, multi-sectoral approach to boosting economic growth in the Kei Development corridor (KDC), encompassing the area between East London and Mthatha. This includes the formulation of a sustainable socio-economic development strategy; an integrated development plan and an implementation action plan. These plans centre on developing the economy in the KDC in support of a sustainable rail service.***

Mbhashe's economic potential if harnessed can also be used in addressing poverty and meeting the government's target of halving unemployment and poverty by 2014. Forestry is one of the projects that Mbhashe is presently working on and is one of the major projects identified in ASGISA's infrastructural projects. Large areas of land were left underutilized by farmers who claim that, there's a lot of machinery needed for them to continue with maize production, and their option is in the bio-fuels industry. The bio-fuels initiative is also a project where Mbhashe could succeed on in creation of employment and fighting poverty.

Targeted areas for investment and major economic potentials for Mbhashe includes:-

- Agricultural Development
- Fishing
- Mining and quarrying
- Transport facilities
- Bio-fuels
- Mariculture
- Tourism
- Building, construction and roadwork
- Indigenous Medicinal plants
- Manufacturing and SMME
- Forestry

Participatory Needs Analysis

Key issues identified regarding employment and unemployment needs analysis from the communities.

- Inadequate access of subsistence farmers to commercial farmers
- Lack of knowledge of sources of financing of Small Micro Medium Enterprise

- Large increase on poverty and consequences thereof, including increased crime levels
- Non recognition and value of tourists attraction in the identified areas of tourism
- Poor access to tourists sites
- Insufficient training and skills development opportunities
- Limited market facilities for communities to market local produce and goods

There is a critical need to develop poverty alleviation strategies and mechanisms to engage current communal farmers in productive economic activities. It is important that all efforts be undertaken to facilitate local economic development in the municipal area.

2.4.2 Agricultural development

The subsistence agricultural sector is the biggest contributing sector in the economy of Mbhashe. Many households use agriculture for subsistence and they heavily rely on it for food. The areas of the municipality are mostly under communal land tenure, agriculture in the Mbhashe area is mostly small scale crop farming and open grazed livestock. There are various concentration points on agricultural development such as:-

- Maize production
- Vegetable production
- Livestock improvement
- Poultry
- Citrus fruit

MAIZE PRODUCTION

- Maize is the mostly used crop/grain in the Mbhashe area mainly because many of the households use it as their staple food.
- The municipality in partnership with the farmers is now engaged on a massive maize production programme. The programme is done in a way which will not collide with the Department of Agriculture's massive production. The programme is called "Silimile", and was piloted in 12 wards and later spread to 25 wards, where the ward identifies a 50ha area. The wards participating in the programme currently are 25. Tractors are then being clustered together for that particular area; the farmers provide money to buy fuel and pay for the driver and the municipality co-ordinates, provides the fertilizer and seed for all the 50ha in 25 wards.

CHALLENGES

- The main challenge regarding tractors is management which makes it difficult for other areas to access.
- There's major infrastructural backlog as most of the areas are not fenced, more especially in the Elliotdale area where there is no farm plan.
- Along the Mbhashe and Nqabara rivers there are valleys which are suitable for maize production but the limitation is extreme bad conditions of road making it difficult to reach the ploughing fields by an auto-mobile.
- Limited funding for the roll-out of the proposed programme in the next few years and making the programme sustainable.
- Low market base for the produce.
- The proximity of the supply base that makes it difficult for other farmers to access.
-

ACTION DESIRED/REMEDIAL ACTION

- The Department of Agriculture has been asked to do the farm plans for all the remaining ploughing fields that were not done before.
- The Municipality undertook a study on maize milling and the findings was that a small scale milling is possible with the quality and quantity of maize being produced.
- Other recommendations were as follows: - increase the area in the Willowvale and Elliotdale wards where the soil depth is more suitable for maize.
 - The engagement of the other neighbouring municipalities for purposes on one milling plant which will have no problems with the supply of raw-material.
 - Private sector persons to open up small scale milling plant in the three units of Mbhashe or engage on a Private-Public Partnership.

VEGETABLE PRODUCTION

- Vegetable production is another area where households source food from, in the form of community gardens and own gardens. Several projects and co-operatives are now irrigated and are producing enough for selling in the local market. These projects have to a large extent created jobs for some who were jobless and are now earning ±R600 a month from income generated through vegetable production.
- To ensure access to the market, an Agri-park has been established where the Siyazondla groupings, the vegetable co-operatives will be able to sell their produce. The Agri-park is located at Duff Location (ward 09).

CHALLENGES

- Poor road conditions make it difficult to access the market for the produce.
- The increased price of fuel makes the production cost of vegetable to rise as some of the projects still use fuel for irrigation pumps, and this has also increased the transport costs of delivery.
- The unavailability of the electricity contributes to the ever increasing costs of production making it difficult for the local project to compete with the well established ones.
- Transportation of produce to the market is a major challenge for our farmers.

ACTION DESIRED / REMEDIAL ACTION

- The municipality is engaging the Department of Roads for roads to some of the sites like Agri-park.
- Further addressing the issue of the market, the municipality is planning to have vegetable markets in all the three towns of Mbhashe.
- These initiatives are expected to answer the call for a market from farmers in the whole Mbhashe area i.e. the 521 groups of Siyazondla and other small scale farmers.
- Nearby schools are also going to be assisted by the Department of Rural Development by capacitating them to be able to provide vegetable to the Agri-Park as well.
- Negotiations are being held with the Dept. of Education where co-operatives that provide nutrition to schools will buy the soup from the Agri-park.

LIVESTOCK

- Mbhashe contains arguably the richest land for livestock in the Amathole district. Public private partnerships and improved farming methods can expand commercial livestock farming in the Mbhashe areas. The sheep in the Dutywa area is said to be around 295 000 in numbers making it the largest number in the Amathole district.
- Cattle are spread all over the Mbhashe area whilst main focus is on improvement on quality of cattle for meat and skin for leather production.
- Goat is largely in the Willowvale area (about 32 000) and small projects that are aimed at improving quality for milk production are started there.

CHALLENGES

- The study conducted showed there's no enough grazing land.
- The absence of a clear and known legislation on the issue of land redistribution.
- The absence of the Spatial Development Framework for the rural areas makes the chiefs and headmen to relinquish the grazing land to the high demand for land for households. This is hitting negatively to the plans for the improvement of wool in the area and the fight to push back the frontiers of poverty.
- Animal diseases.
- There's a visible amount of skills shortage in the animal farming industry.

REMEDIAL ACTIONS

- The authority and function for the development of farm plans is with the Department of Agriculture.
- Every year, the Department of Agriculture and the municipality plan for the known and the unknown outbreaks of diseases in animals. A scheme was developed where the municipality pays for vaccine, the farmer pays for each animal vaccinated and the money is collected by farmers in dipping tank formations then banked, and the Department of Agriculture co-ordinates and manages the programme.
- A number of workshops and training need to be conducted for the farmers, Chiefs and the councilors on the following areas: - CLARA, training programmes for farmers etc.
- To ensure market access, the municipality is planning the wool shed where all the wool grower associations will put their wool and made ready for transportation to the formal industry. The farmers in this case will gain benefits associated with the economies of scale.

POULTRY

- For the past 9 years the municipality has assisted small poultry farmers to grow chicken and sell for profit. That was done as a poverty relief programme.
- In year 2006, the municipality commissioned the services of the Agricultural Research Council to investigate why the poultry projects fail and do not graduate to a business model. The major cause for concern was the readiness of the market immediately when the product is ready for sale.
- Since then, the piloting of a bigger project started in Ward 12 (Ntshantshongo area) where full support is given to 60 women in 4 projects.

CHALLENGES

- Market for the products
- Training for the projects

REMEDIAL ACTIONS

- An agreement was reached with the local retailers that they are going to buy the produce from the local projects, but the suppliers could not meet the required quantity at the required time. The municipality is now in the process of establishing the chicken abattoir so that the chicken is taken to the abattoir once the chicken is ready for sale, thus providing enough market for those projects.
- A number of institutions have been consulted and agreed on the training of the projects. These institutions are, King Hintsa FET College, Tsolo Agricultural College, Agricultural Research Council, Fort Kox, Department of Labour and the independent service providers.

CITRUS

The Willowvale area is also an area where there's potential for citrus fruit production. The area is dominated by deep, well drained and aerated soils. The climate is characterized by warm summer and cold winter with the mean annual temperature of 27°C. This area receives a summer rainfall of 780mm per annum. The municipality together with the communities in the Willowvale and Xhora area has started the citrus fruit production in households. During 2007/2008 financial year the participants were 80 households in Lubomvini (ward 24), 100 households in Jujura (ward 23) and 100 households in Zithulele (ward 19) and 61 households in Mhlahlane (ward 19). Another 3000 trees were added and was distributed in all wards of Mbhashe.

CHALLENGES

- Agreement with communities on land use management.

REMEDIAL ACTIONS

- A series of workshops is being organized and facilitated on the land use and CLARA.
- The municipality provide citrus trees to eight wards
- Linking interested farmers to ASGISA-EC is a possible solution.

2.4.3 Local Tourisms Development

Tourism can provide a major boost to the district's economy, linking the many diverse attractions of Mbhashe. Strong branding is needed to link the different features.

Activities include the following:-

- Heritage and Cultural Tourism Development
- Coastal Development
- Craft Development
- Recreational facilities

HERITAGE AND CULTURAL TOURISM DEVELOPMENT

- Heritage forms part of socio-economic and cultural development. It contributes significantly to the gross domestic product through tourism, particularly cultural tourism. The development, marketing and packaging of heritage tourism routes will accelerate the contribution of tourism in the municipality.
- Cultural heritage – The area is very rich in cultural heritage as it boasts things like San paintings in the Dutywa area, showing the signs that the San once habited in the area of Sinqumeni and other surroundings. The graves of former Kings of amaXhosa who fearlessly led a fight against white colonial domination like King Hintsa. Lastly, the forts where the white generals used during the world war like Fort Malan. The area also hosts the home of the second democratically elected South African President, former President Thabo Mbeki at Mbewuleni/Ngcingwane. Also, the area hosts the capital of the Kingdom of amaXhosa at Nqadu Great Place. Given this rich and great cultural heritage there are a number of opportunities to explore linked to the present development that is taking place in these sites.

There's Amathole Heritage Initiative which is responsible for the development and unearthing this rich history and heritage in the Amathole district. The initiative consists of four heritage routes (King Phalo, King Sandile, Chief Maqoma and Makana). Phalo route (where Mbhashe belongs) encompasses Great Kei, Mnquma and Mbhashe Municipality. There are sites which have been identified for development such as signage, access improvements, information displays and other anchor projects linked to the heritage and tourism development such as the Visitor Information Centre for Dutywa. Such sites are identified:-

- King Hintsa's grave
- King Sarhili's grave
- Sinqumeni caves
- Fort Bowker
- There are other places identified in the Liberation Heritage Route which is a National Project that seeks to establish a route based on the war against colonialism and national oppression.

COASTAL/NODAL DEVELOPMENT

Areas earmarked for development in the coastal zone include the following:-

AREA	PROPOSED NODE	SUITABLE FOR	CURRENT INITIATIVES
Qhora	1 st order	Hotels and accomodation	Cultural village plus recreational facilities
Jujura	2 nd order	Backpackers	No development
Beechamwood	2 nd order	Camping facilities	No development
Nqabarha	2 nd order	Lodge	Feasibility done and all land arrangements done.
DWESA-CWEBE	Protected area	Conservation	Recreational facilities
Haven	2 nd order	Hotel	Proposed hotel renovation
Nkanya	2 nd order	Backpacker	Feasibility done
Qatywa	2 nd order	Lodge	Feasibility and business plan done
Bulungula	2 nd order	Backpacker	Backpackers
Mpame	2 nd order	Lodge	Council resolution

			given.
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- Adventure and Eco-Tourism – the natural beauty of the area makes it possible to unlock the tourism potential of the area in activities such as nature photography, bird watching, hiking, bungee jumping, abseiling, horse riding etc. These are all possible in areas of Mbhanyana falls in Elliotdale etc.
- Sport tourism – In many areas along the coast at Kobb Inn, Mbhashe River Mouth, Bulungula, there's a potential especially in activities such as cross country, quad bike riding, canoeing, surfing and there's plenty of land for 9 to 18 hole golf course.
- Hospitality Industry – There's plenty of accommodation and service products that are utilized and tourists from various areas such as Europe come to places like Kobb Inn, Haven and Bulungula.
- Nodal development – Presently Mbhashe has no area demarcated as first order node and has few demarcated as 2nd order node. Application to DEDEA has been made regarding the upgrading of Xhora Mouth which include Nkanya and Qatywa as 2nd order and the upgrading of Qhora Mouth as 1st order. This is pending the infrastructure provision in the Qhora area before the permission is given for this type of development.

CRAFT DEVELOPMENT

- Mbhashe Craft Development initiative was launched in 2004, the aim being to organize crafter under one organization.
- Individual craft projects are advised to register as co-operatives so that they are able to trade.
- In preparation for 2010, training was emphasized in the past three years so that quality products are sold during the FIFA Soccer World Cup.
- Opportunity is given to crafters to showcase in areas like Grahamstown Arts Festival, MACUFE and any other area where craft material is strongly marketed.

CHALLENGES

- The large numbers of craft projects are formed as people remain poverty stricken; this result in government losing focus on who must be assisted.

REMEDIAL ACTION/RECOMMENDATIONS

- The individual projects/co-operatives form clusters so that they are able of trade as cluster and access funds as one co-operative.
- Training on other community initiatives other than craft.

RECREATIONAL FACILITIES

- As part of the Coast Care Project that is funded by DEAT, there are places in the coast which were earmarked for various kinds of activities, they are:-
 - Qhora – Recreational facilities meant for visitors and tourists to the area have been built such are brain stands, resting facility and thatched roof for shade.
 - Beechamwood – camps site and braai facilities
 - Dwesa – Braai stands, thatched roof and parking facilities.
- An application for funds is considered by DEAT to do feasibility study for the Dutywa Dam project. The feasibility will look at various opportunities that can be enhanced in the the Dutywa Dam.

2.4.4 Manufacturing and SMMEs

There are other several opportunities and initiatives undertaken by the people in every ward of Mbhashe. These initiatives are apart from the common agricultural initiatives which people engage themselves in for subsistence purposes. These initiatives range from:-

- brick making (given the governments' programme on low cost housing development, there's an increase in demand for bricks hence initiatives by projects in ward 01, 03, 17 and 26)
- Bakery (the school feeding scheme gave the opportunity for the establishment of co-operatives in the bakery industry, which is found in almost every ward).

SMME DEVELOPMENT

This is the area where there are challenges such as:-

- Access to finance
- Training
- Inability to fill in documents

As a response to these challenges, the municipality is doing the following:-

- A range of financial institutions that issue finances are called to present to the SMME's.
- The department of Labour is offering training on the projects like Bakery and ECATU is assisting on brick making etc.
- Several workshops are planned to assist emergent SMME to fill in necessary documents that are required to tender.

2.4.5 FISHING

The municipality conducted a study on fishing in the past year. The study showed there's major potential in this industry as there's little done on this sector.

Mbhashe boasts with the wild coast full of large river mouths and seas. These are all the areas where different forms of fishing can take place.

The area covers the area between the Qhora River and Zithulele River. There are different types of fish available in the area but the control on use is still in the hands of the Department of Economic Affairs and Tourism – Marine and Coastal Management.

The study showed that the following projects can be undertaken in the areas mentioned:-

AREA	POSSIBLE PROJECT
Shixini	Suitable estuary for recreational fishery
Xhora	Suitable for community based canoe hire and ghillies
Nqabara Mouth	Conservation area/protected zone
Jujura Mouth	Angling destination
Qora Mouth	There's a boat house and sea launching is possible
Jotela	Recreational fishery

Further recommendations included the formation of the Focus Group which will be mad of technical people i.e. government departments, NGO's and Government agencies, Further Education and Training institutions and Institutions of higher learning,

2.4.6 INSTITUTIONAL ARRANGEMENT FOR LED

The coordination of LED programme is done through a dedicated department in our organogram, called Development planning. Operationally the officials in this section work closely with our stakeholders through a series of forums including but not limited to LED forum, project steering committees, sector specific associations and monitoring and evaluation structures.

Through these institutional arrangements Mbhashe is implementing its constitutional mandate as stated the constitution of the republic of South Africa, section 152 (1) (c) reads “to promote social and economic environment”. This read together with the White paper on Local Government re-inforces this mandate. It defines developmental local government as, “Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives,”

Mbhashe Municipality has assisted in the establishment of units which offer potential benefits for the management, implementation and monitoring of LED programmes and/or projects. These are:

- Municipal LED unit
- Community Development Trusts
- Section 21 companies

COMMUNITY DEVELOPMENT TRUSTS

A number of Community Development Trusts have been established and registered on various areas for dealing with development in specific areas: They are:

- Dwesa/Cwebe Development Trust
- Nqabara Development Trust
- Qhora Development Trust
- Weza Development Trust
- Qatywa Development Trust
- Mpame Development Trust

SECTION 21 COMPANIES

- ❖ Local Tourism Organisation
- ❖ Mbhashe Farmers Association

These two organizations were registered as section 21 companies and the municipality is working very closely with them. The only problem is that both have not entered into an agreement with the municipality yet in order for them to do their own fundraising for their operations. For operations they presently rely on the municipality at the time the assistance is needed. The municipality therefore intends to make them separate entities and work independently and closely with the municipality.

LED FORUM

Above all the institutions that work with and closely with the municipality in implementation of LED programmes and projects, there's a structure that involves many other stakeholders i.e. the LED forum. All these organizations are required by council resolution to report their activities in the LED forum. The forum is composed of:

- ❖ Mbhashe LED standing committee Councillors
- ❖ Mbhashe LED officials
- ❖ Local Tourism Organisations
- ❖ Community trusts
- ❖ Co-operative Forum
- ❖ Mbhashe Farmers Association
- ❖ Community Based Organisations dealing with LED
- ❖ Government institutions dealing with economic development

2.4.7 KEY ENVIRONMENTAL CHALLENGES

Mbhashe Municipality does not have competencies to undertake detailed environmental management activities such as Air pollution control, state of environment reporting and carrying out of EIAs. It makes use of outsourced arrangements coupled with partnerships with ADM and sector departments. However, our major role and involvement is in the conservation space in which we play a direct role in coastal zone management activities and have a dedicated pan to guide us.

These have already been discussed in the preceeding chapter. In addition to that discussion we identify our common challenges as follows:

Soil Erosion – Over grazing, dispersive soils and hilly terrain has led to major erosion problems in most areas. The predominately gravel road network in the rural areas and in much of the poorer urban residential areas is also negatively effected by stormwater erosion

Veld fires – veld fires which are deliberate as well as accidental often cause huge damages to sensitive vegetation, animal life and sometimes burn people's harvest.

Invasive plant species - Mbhashe municipal areas have a serous problem of invasive plant species like Lapesi, wattle, and sumthorn which is notorious for damaging sheep wool. Lapesi and wattle flora species have high water consumption which tends to diminish scarce water resource prematurely and result in problems of drought and insufficiency in irrigation water supplies.

Speculative game farming and illegal hunting – uncontrolled growth of game farming activities or initiatives and illegal hunting is a growing concern in Mbhashe for many reasons including among others:

- Perceived loss of valuable and productive fertile agricultural land
- perceived threat of extinction of protected species

Declining aesthetic quality in our cities and towns – lack of respect for hygienic practices and cleanliness by many of our citizens (ie – tossing litter on street and illegal dumping) is a common problem in our urban centres and this tends to result in declining aesthetic quality of our urban form and physical environment. The other contributor to this problem is a lack of capacity to maintain public spaces like parks by

the municipality as well as poor maintenance of the built environment like buildings by private owners.

2.5 MUNICIPAL FINANCIAL VIABILITY

2.5.1 Financial viability overview

Financial viability is a key priority for Mbhashe. The main goal is to achieve a clean audit outcome by year 2014/2015. The viability of the municipality is steadily improving as shown by a move from a disclaimer in 2008/09 to a qualified audit opinion by 2011/12.

This was a result of incremental improvements effected by BTO which included the development and implementation of the following key policies:

- ❖ Credit control and debt collection policy
- ❖ Indigent Policy
- ❖ Policy on the write-off of irrecoverable debt
- ❖ Customer care policy
- ❖ Creditors, Councilors and Staff Payment policy
- ❖ Banking Policy
- ❖ Virement policy
- ❖ Tariff Policy
- ❖ Investment Policy
- ❖ Budget Policy
- ❖ Revised SCM

2.5.2 Indigent Support

The municipality is currently providing alternative energy sources (paraffin, fire gel) for non-electrified areas in the rural areas as per the indigent policy. The municipality also provides a subsidy for prepaid electricity in rural areas for registered indigents through an agreement with Eskom.

The indigent registration process is managed by ward councillors and qualified indigent households are also approved by ward councillors. Eskom bills the municipality for indigent households in the municipality database that have received the free portion of electricity. Through interviews with the contracted indigent coordinator, it was revealed that, monthly there are discrepancies on prepaid indigent household captured on the municipality's indigent database and the actual indigent households receiving and/or claiming free electricity from Eskom. The following table shows the difference between the total indigent households claimed by Eskom to have received the free basic electricity portion and the total free basic electricity indigent households within the municipality's database for the month of October 2011.

Details	No. of Households
Indigent Households registered in Municipal database.	2,587
Indigent households claimed by Eskom	2,138
Households not claiming free basic electricity	449

There are 449 households registered in the municipality's indigent database but not receiving/claiming from Eskom the free basic electricity. The municipality does not have registered indigent households within the Idutywa, Willowvale and Elliotdale towns.

The main challenges with the indigent support include the following observations (Aspire: 2011)

- ❖ The process of indigent registration is full of flaws with councilors using their own discretions to approve indigent households. When reviewing the filled-in application form for indigent support, it became clear that was missing information. This information could have rendered the applicant unsuccessful if the prequalification criteria as per the indigent policy applied.
- ❖ There anomalies on free basic electricity claimed by Eskom and number of indigent households approved to receive free basic electricity. Eskom is always claiming for less households because Eskom can only bill for free basic electricity bought at approved vendors.
- ❖ The indigent register is not aligned to the Venus billing systems due to concentration of indigent in the rural areas

The table below shows a high level of unpaid debts by domestic customers followed by business customers. Debt older than 90 days is very difficult to collect. Currently, the Municipality applies a threshold of R15 000 of property value for rebate on all properties as per section 17(1)(h) of the Rates Act. A number of the residential households are "RDP" houses where a majority may be indigent.

The municipality's Venus financial management system does not separate rates income from refuse income. If a customer is paying an account, the amount paid is transferred to general receipts. Therefore, the system does not show refuse removal as a separate line item.

Customer	Current	30 Days	60 Days	90 Days & Over
Business	R 203 097.47	R 185 051.00	R 6 141 000.21	R 6 718 765.57
Churches	R -	R -	R -	R -
Domestic	R 349 764.42	R 345 701.36	R 12 163 869.99	R 13 206 565.22
Government	R 22 007.77	R 20 740.69	R 828 476.34	R 891 965.49
Indigent	R -	R -	R -	R -
Municipal	R 32 255.66	R 32 253.99	R 1 444 657.03	R 1 541 420.72
TOTAL	R 607 125.32	R 583 747.04	R 20 578 003.57	R 22 358 717.00

The table shows the Municipality as a debtor with over R1,5 million outstanding debt. This was caused by a system error on properties currently owned by the municipality but not occupied by the municipality.

The table below illustrates the relationship between billing and receipts for municipal services (including Rates, Refuse and other income).

Details	Jul-11	Aug-11	Sep-11	Oct-11	Total
Total Revenue Billed Monthly	R 658 866	R 658 866	R 658 866	R 658 866	R 2 635 467
Total Revenue Collected Monthly	R 86 285	R 130 567	*R 882 813	R 81 723	R 1 181 389
Collection Rate	13%	20%	134%	12%	

* Total revenue collected in September 2011 includes a once off payment for Rates by the Department of Public Works (National and Provincial) to the value of R658,208.

Therefore, the amount that should have been collected would have been R224,605 leaving the collection rate at 34%.

The average collection rate for the municipality based on the table above is around 20%. This directly contributes to the high rate of outstanding debts depicted in table 3 above. The municipality is not implementing its credit control and debt collection policy for recovery of accounts in arrears. Currently, the position of a Debtors Controller remains vacant but was budgeted for in the last two financial years. The debt control function is not performed.

Through interviews with the Acting CFO, it was cited that one of the reasons for non-performance of the debt collection function was the lack of confidence on the credibility of the current customer database. This has led the municipality to advertise for data cleansing exercise in efforts to mitigate the challenge.

2.5.3 Credit control and Debt Collection Policy

A review of the Credit Control Policy was undertaken and the following sections were identified:

Paragraph 4(1) states that, *“All applications for the provision of municipal services in respect of any immovable property must be made by the registered owner of the immovable property in writing and on the prescribed form that constitutes a Consumer Agreement”*.

Currently, there is no form that is filled in applying for provision of municipal services. This has contributed to properties not registered on the billing system but benefiting to municipal services.

Paragraph 5(2) & (3) states that, *“Accounts will be rendered on a monthly basis in cycles of approximately thirty days and all accounts rendered by the Municipality are payable on the due date as indicated on the account concerned and any amount which remains due and payable after the due date will attract interest at a rate prescribed by the Council from time to time”*.

The municipality does not have a billing cycle that details the dates for the start of the billing function to the end where customer statement are printed and delivered to relevant customers. The billing cycle would also inform the due date for payments and the applicable dates for performing credit control and debt collection procedures.

It was noted that the credit control and debt collection policy included paragraphs that are not relevant to the environment and functions of Mbhashe Municipality. These functions are normally relevant to municipalities that are Water Service Authorities (WSA's) and/or have licenses for the distribution of electricity. These paragraphs include but not limited the following:

- ❖ Connections and disconnections of municipal services;
- ❖ Requirement to pay a prescribed deposit prior to provision of services;
- ❖ Power to restrict or disconnect supply of services; and
- ❖ Reading of meters installed.

The main challenges observed are that:

- ❖ Currently, the municipality is not collecting any outstanding debts.
- ❖ There is a lack of personnel for the implementation of the credit control and debt collection policy.
- ❖ The municipality does not charge interest on outstanding debts as prescribed in the credit control and debt collection policy, paragraph 13(1),(2)&(3).

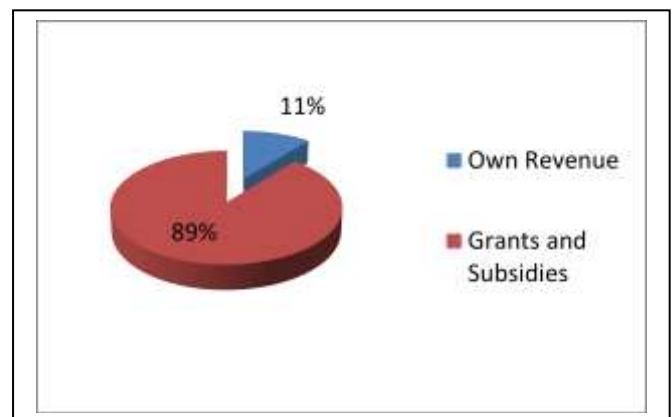
2.5.4 Revenue Management

The municipality is now operating on Venus which was installed in July 2008 and started operating during February 2009. The municipality uses Venus in recognizing revenue, accounting for receipts and billing of its customers. The municipality has three pay points (cashiers) located in:

- Main municipal building in Idutywa town
- Willowvale town (Gatyana)
- Elliotdale town (Xhora)

The following table shows sources of revenue for the municipality as presented in the adopted municipal budget for the 2011/2012 financial year.

Revenue Sources	2011/2012
Property rates	4 007 680
Refuse	432 632
Rental of facilities	772 868
Interest on Investments	63 198
Fines	558 351
License & Permits	1 500 000
Transfers Grants and Subsidies	162 057 000
Other Revenue	12 326 761
TOTAL	181 718 485



From the table above it is evident that the municipality is more depended on grants and subsidies as a source of revenue, with more than 89% of total budgeted income coming from transfer grants and subsidies. Property rates are regarded as the primary source of own revenue for the municipality.

2.5.5 Assessment Rates & Valuation Roll

The function of assessment rates is currently performed including development of its policies by the Land & Housing Department. The Finance Department only performs the billing and receipting functions for assessment rates.

The municipality has a valuation roll that was prepared for the period of 2008. Assessment rates are derived by levying a certain percentage on the on the market value of an identified erf in the valuation roll. The municipality also prepared a

Supplementary valuation roll during the month of August 2011. A summary of the 2008 valuation roll is presented in the table below.

Towns	Total Value of Erven	Total Number of Erven
Willowvale	R 126 714 000	1 053
Elliotdale	R 59 884 000	632
Dutywa	R 282 589 500	1 717
TOTALS	R 469 187 500	3 402

The valuation roll indicates that a total of 1,709 properties with a total market value of R76,112,500 are registered to the municipality. Approximately 80% of the properties registered to the municipality are vacant plots zoned as Special Residence. It was brought to the attention of the consultant that, not all properties registered as Mbhashe Municipality in the valuation roll are owned by the municipality. The land and housing department cited delays as far as two years, to the transfer of the properties to their rightful owners.

2.5.6 Tariff policy Assessment

The assessment of rates and tariff policy application found the following:

- a) Existing flaws caused by incompatible data with vunu system. For example there was a specific case where assessment rates were levied on a place of public worship.
- b) The calculation of the rebate and rate charge on the system was not according to the requirements of the Rates Act. Using the same example of the statement for the Seventh Day Adventist, the rates charged was R508.33 less surcharge on levy (rebate) of R101.67.
- c) The income received on rates and income received from refuse is consolidated on Venus to General Receipts. This makes it difficult to trace/separate refuse payments from rates payments.
- d) When a customer is paying for service short of the total amount due for both refuse and rates, all the payment is allocated to rates.
- e) Section 23 of the Rates Acts states that,
 - (1) *A municipality must draw up and maintain a register in respect of properties situated within that municipality, consisting of a Part A and a Part B.*
 - (2) *Part A of the register consists of the current valuation roll of the municipality, including any supplementary valuation rolls of the municipality prepared in terms of section 78.*
 - (3) *Part B of the register must specify which properties on the valuation roll or any supplementary valuation rolls are subject to-*
 - (a) *an exemption from the rate in terms of section 15;*
 - (b) *a rebate on or a reduction in the rate in terms of section 15;*
 - (4) *(4) The register must be open for inspection by the public during office hours. If the municipality has an official website or another website available to it, the register must be displayed on that website.*

The municipality does not keep a register specifying which properties on the valuation roll are subject to exemption and/or rebate. The municipality's official website is hardly updated. The IT Technician cited reasons for not receiving information from all departments to update the website.

2.5.7 Municipal MTEF budget sources 2011/12/13 – 2014/15

Grants allocations as per (DORA) for the next coming three years will be as follows:
2011/12- R161,244,536; 2012/13- R179,313,000 & 2013/14- R192,543,000

Equitable Share:

2011/12- R105,238,000

2012/13- R120,099,000

2013/14- R129,065,000

MIG:

2011/12 - R32,809,000

2012/13 - R39,800,000

2013/14 - R41,984,000

Electrification Program:

2011/12- R 20,680,000

2012/13- R 15,000,000

2013/14- R 18,000,000

Finance Management Grant (FMG):-

2011/12 - R1,5m

2012/13 - R1,5m

2013/14 - R1,5m

Municipal Systems Improvement Grant(MSIG):

2011/12- R 790,000

2012/13- R 800,000

2013/14- R 870,000

Local government grants:-

2011/12 - R340 000

2012/13 - R414 000

2013/14 - R424 000

2.5.8 Own revenue budget

The municipality is budgeting to raise a total revenue of 2011/12- R 180,834,485;
2012/13- R 199,577,220 & 2013/14- R 213, 922,040

Rates:

2011/12- R 4 007 680

2012/13- R 5,534,000

2013/14- R 5,833,000

Refuse:

2011/12	- R432 632
2012/13	- R457 000
2013/14	- R482 000

Other Revenue

2011/12	- R15,149,637
2012/13	- R13,273,439
2013/14	- R14,005,014

2.5.9 CAPITAL EXPENDITURE

The table below gives a comparative trends in capital budget spending capacity.

FINANCIAL YEAR	BUDGET	AMOUNT SPENT	PERCENTAGE
2009/10	R 36,976,351	R 33,082,447	89%
2010/11	R 45,805,000	R 43,514,750	95%

Planned expenditure for 2012/2013

Personnel	- R71,027,483
Repairs & Maintenance	- R12,230,750
General Expenditure	- R55,098,213
Capital expenditure	- R61,220,774

The IDP approves the following project budget allocations per department in 2012 /2013.

Infrastructure (MIG)	- R38 208 000
Electrification (DME)	- R15 000 000
Installation of street lights	- R 1 400 000
Community needs projects	- R 2 140 000
LED projects	- R 5 910 000
HR projects	- R 2 250 000
Housing Projects	- R 3 280 000
Free Basic Services (FBS)	- R 8 173 735
Projects in MM & Council	- R 2 600 000

2.5.10 AUDITOR GENERAL'S REPORT

As indicated in the section above the municipality received an improved audit outcome but still needs to work harder towards achieving a clean audit. In line with this objective the management lead by the BTO has developed and is currently implementing an audit action plan 2011/12.

COMPARISON OF AUDIT REPORT – LAST THREE YEARS

ITEM	2008/09	2009/10	2010/11
Audit Outcome	Disclaimer	Disclaimer	Qualification
Basis of accounting	x		
Revenue	x	X	
Government grants & reserves	X		
Employee related costs	x	x	X
Repairs & maintenance & general expenses	X		
Accumulated surplus	X		
Reserves	X		
Trade and other payables	x		x
Provisions	x		
VAT	x	X	
Property, Plant & Equipment	x	X	

Mbhashe is among the most improved Municipalities in the Amathole District Municipality (ADM), in terms of audit reports. The following is the summary of the ADM

According to the Auditor General report, the senior managers directly accountable to the municipal manager did not sign annual performance agreements within one month after the beginning of the financial year 2010/2011, as required by section 57(1)(b) and 57(2)(a) of the Systems Act. This will have to be rectified urgently to prevent non-compliance with the systems act.

Actions have been taken to ensure immediate improvements to the municipality's PMS and SDBIP which include training and workshoping of role players as well as review of the current set of tools and templates used to measure and report on performance information.

In response to this the municipality has initiated a dedicated programme of response called operation clean audit which will be lead by BTO.

2.6 GOOD GOVERNANCE & PUBLIC PARTICIPTION

2.6.1 Intergovernmental Relations

Mbhashe municipality participates and coordinates the local intergovernmental relations forums which provides for the seating of various government heads of department to plan and address issues of mutual concern in service delivery.

The main challenge observed by interviews with stakeholders is that the majority of sector departments do not respect nor take seriously the processes of IDP as they tend to participate in municipal representative forums through their junior staff that are often unable to address pertinent questions relating to their budgets. Another noticeable trend is that of the sector departments participating in the IGR forums selectively. This is viewed as a serious breach of co-operative governance and tends to undermine integrated development planning objectives.

An initiative has been taken to draft, with the assistance of ADM and the DLGTA Mbhashe specific terms of reference for the Mbhashe Intergovernmental Forum (MIFO). Such draft terms of the reference would be discussed and possibly adopted within this current financial year.

An agreed schedule of meetings was developed by all the participating stakeholders and it stipulates that ordinary MIFO meetings sit once every quarter.

The following are some the programmes of MIFO:-

- HIV/Aids awareness
- Home Affairs programme
- Children's' rights activities

2.6.2 Public Participation

Public participation is institutionalised through a dedicated unit linked to the office of the municipal manager. This is coupled with other interventions including but not limited to IDP representative forum, Mayoral consultation and a range of initiatives undertaken by the public participation unit.

The Public Participation & Petition Strategy is in the process of being reviewed. The communities participate in the IDP process through the Representative Forum that is generally attended by the all the Councillors, Traditional Leaders participating in the Council, IDP Steering Committee members, Organised groupings and interest groups, sector departments operating with Mbhashe Municipal area, Secretaries of the Ward Committees and Community Development Workers. After the tabling of the draft IDP/Budget to the Council, road shows to all the wards are undertaken, where members of the community are assisted in the form of transport and catering, to attend these meetings. The views expressed through the road shows are consolidated and processed for their inclusion in the final IDP/Budget. Where it is not feasible to include and respond to some suggestions made through the road shows, the Mayor, when delivering the budget speech on the adoption of the final IDP/Budget, has to comment and provide wayforward on those issues.

The following is the Road show schedule as adopted by the Council for consultation of the communities for the current IDP/Budget:-

DATE	WARD	VENUE	TIME
10 & 11 April	26,30,31 & 1,2,4,7,3,10	Ziwundwane J.S.S Dutywa Town Hall	11H00
12 & 13 April	5,6,8,9 & 11,25	Mangati Comm. Hall Willowvale Town Hall	11H00
16 & 17	16,17,18,28 & 13,19	Mqhele Community Elliotdale Town Hall	11H00
18 & 19	12,14,24,15 & 21,22,20	Ramra Church Hall Mpozolo Community Hall	11H00
20	29,23,27	Fort Malan Community	11H00
23/04	ADM Road show	Elliotdale & Dutywa	11H00
24/04	ADM Road show	Willowvale	11H00
25/05	Ratepayers meeting in all the units	Dutywa Willowvale Elliotdale	11H00
26/04	Rep forum	Town Hall	11H00

2.6.3 Establishment of council structures

The Council has since established the following structures for its smooth operation:-

GOVERNANCE STRUCTURES

STRUCTURE	CHAired BY	RESPONSIBLE FOR	ACCOUNTABLE TO	SITTINGS
Council	Speaker	Highest decision making	Community	Once in two months
Executive Comm. (EXCO)	Mayor Mfecane	Executive functions (Chief Comm.)	Council	Monthly
Standing Comm. (4)	Members of EXCO	Assist EXCO	EXCO	Bi-monthly
Troika	Speaker	Council agenda	Council	Before Council
MPAC	Cllr Mgushelo	Oversight function	Council	Monthly
Women's Caucus	Cllr Quvile	Gender issues	Council	Quarterly
Rules Comm.	Speaker	Rules of Order	Council	Quarterly
Audit Comm.	Dr Plaatjes	Quality assurance	Council	Quarterly
LLF	Labour/Employer (Alternate - year)	Work place relations	Labour/Employer	Monthly

Audit Committee was established in 2008 and has since adopted its Charter. The brief of the AC has been extended to include the auditing of the performance based on PMS framework.

2.6.4 Previous year assessment

KPA	ISSUE RAISED IN THE PREVIOUS YEAR	CORRECTIVE ACTION TAKEN
SDF	Tools to address environmental challenges (existing only in draft forms)	IWMP developed and part of the current IDP process
Financial Viability	Expenditure - % of municipality's last capital budget actually spent not indicated	
	Major observations in relation to operating and capital expenditure analysis of the previous year	
	Linkages between the IDP and Budget not indicated	
	No indication of provincial and national allocations in the IDP	
Good Governance & Public Participation	No indication of the adoption of the IDP process plan	Done
	Previous year's assessment not shown	Done
	Plans for inter-municipal planning not shown	Some initiatives started with Mnquma around wards bordering these municipalities
	Audit Committee framework to regularly audit SDBIP not indicated	AC Charter developed and approved
	Comparisons of the previous years' audit outcomes not shown	Done – indicating an improvement
	Tools to assess social impact of development interventions at community level	Engagement of Afesis Corplan's Good Governance Survey tool – awaiting the outcome of the survey.
Institutional arrangements	Council approved HR plan/strategy not included nor indicated	The municipality intending to develop the HR plan in the next financial year as it priority
	The Organisational Structure was not affordable and sustainable	Done
	No plans with deadlines to fill the vacancies	Done
	No Equity Employment Plan in place	Done
	The workplace skills plan not	Done

KPA	ISSUE RAISED IN THE PREVIOUS YEAR	CORRECTIVE ACTION TAKEN
	responding to the capacity challenges of the municipality	
	No Recruitment, Training and retention strategy for scarce skills	Done
	No succession plan especially for the key positions	The succession was developed in the previous years but it was not indicated in the IDP

2.6.5 Ward committees & CDWs

The Ward Committees assisted by the CDWs are tasked with the responsibility of consulting with the various communities, starting from the village to Ward level to Unit level and ultimately the Mbhashe wide session.

A questionnaire was developed to guide the process and ensure uniformity in all the villages and wards.

CDWs of the Dutywa unit have undertaken a process of piloting a comprehensive ward profile that will be updated yearly by the Ward Committees. This initiative comes after it has been established that not all the Ward Committees have the capacity to develop the ward profile. The results of this pilot shall be replicated throughout Mbhashe, if it is found to be useful and address the developmental challenges of Mbhashe Local Municipality.

A point needs to be made though that during the current period; only confirmation of the priorities raised in the previous year was done

a) The results on the top priorities from the wards were as follows:-

Ward	Priority Need	Locality	Cluster	Responsible Institution
1.	1) Fencing of fields 2) Community Hall 3) Sewerage	Colosa Mangqosinini Dutywa Town	LED Infrastructure Infrastructure	Municipality Municipality Municipality
2.	1) Dipping Tank 2) Sports Ground 3) Community Hall	Mamfeneni Mputi Xeni	LED Infrastructure Infrastructure	DoA Municipality Municipality
3.	1) Fencing of ploughing fields 2) Community Hall 3) Dipping Tank	Ndakeni Qelane Tyholomi	LED Infrastructure LED	DoA Municipality DoA
4.	1) Fencing of ploughing fields 2) Shearing Shed 3) Toilets	Gxarha All wards	LED LED Infrastructure	DoA DoA ADM
5.	1) Access Road 2) Fencing of ploughing fields 3) Community Hall	Mazizini – Vinindwa Kumbanga Upper Bolotwa	Infrastructure LED Social Needs	Municipality DoA Municipality
6.	1) Toilets 2) Access Road 3) Fencing of ploughing fields	Whole ward Ntabeni-Makinana Nqabane	Infrastructure Infrastructure LED	ADM Municipality DoA

Ward	Priority Need	Locality	Cluster	Responsible Institution
7.	1) Dipping Tank 2) Fencing 3) Community Hall	Mabheleni Sihlabeni Magiqweni	LED LED Infrastructure	Municipality Municipality Municipality
8.	1) Fencing 2) Community Hall 3) Livestock	Xobo Sundwana Whole ward	LED Infrastructure LED	Municipality Municipality Municipality
9.	1) Access Road 2) Toilets 3) Stock Dam	Colosa Mission Whole Ward Whole Ward	Infrastructure Infrastructure Infrastructure	Municipality ADM Municipality
10.	1) Fencing 2) Community Hall 3) Nolitha Bakery	Taleni Mngeka Ntlabane	LED Social Needs LED	Municipality Municipality Municipality
11.	1) Access Road 2) Fencing 3) Community Hall	Futheni - Beyaphi Nqadu Whole ward	Infrastructure LED Infrastructure	Municipality DoA ADM
12.	1) Access Road 2) Fencing Fields 3) Toilets	Futheni Manqoba Whole Ward	LED LED Infrastructure	DoA DoA ADM
13.	1) Bridge 2) Fencing of ploughing fields 3) Access Road	W/Sisulu Pongoma Xobo – Riverview	Infrastructure LED Infrastructure	Municipality DoA Municipality
14.	1) Access Road 2) Access Road 3) Community Hall	Manzikanya Madakana- Nyozana Upper Mbangcolo	Infrastructure Infrastructure Infrastructure	Municipality Municipality ADM
15.	1) Dipping Tank 2) Play ground 3) Access Road	Zithenjini - Xuba Thandiwe Dabane	LED Social Needs Infrastructure	DoA Arts & Culture ADM
16.	1) Access Road 2) Fencing of Mealie fields 3) Water and Sanitation	Manganyelwa to Nobangile Whole ward Whole Ward	Infrastructure LED Infrastructure	Municipality DoA ADM
17.	1) Dipping Tanks Renovations 2) Access Road 3) Community Hall	Zinkolokotha Hetsha - Matyhamini Mpakama	LED Infrastructure Infrastructure	DoA Municipality Municipality
18.	1) Stock Dam 2) Access Road 3) Toilets	KwaNditya Mndwaka – Hlamati All wards	LED LED Infrastructure	DoA Municipality ADM
19.	1) Community Hall 2) Access Road 3) Swing Bridge	Mpame Ndalatha- Xhora Mouth Mncwasa	Social needs Infrastructure Infrastructure	Municipality Municipality Municipality
20.	1) Community Hall 2) Access Road 3) Fencing of ploughing fields	Hobeni Sundwana – Palini Cwebe	Social needs Infrastructure LED	Municipality Municipality Municipality
21.	1) Access Road 2) Stock dams 3) Cooperative support	Mampondweni Whole ward Zakhele	Infrastructure LED LED	Municipality DoA DoA

Ward	Priority Need	Locality	Cluster	Responsible Institution
22.	1) Community Hall 2) Fencing of millie fields 3) Access Road	Mahasana Mahasana Fumbatha access road	Infrastructure LED Infrastructure	Municipality DME
23.	1) Access Road 2) Electricity	Mantlaneni, Mbozi, Nebelele Electricity (Whole ward)	Infrastructure Infrastructure	Municipality DME
24.	1) Community Hall 2) Access Road 3) Swing Bridge	- Mbityana Ntilini	Infrastructure Infrastructure Infrastructure	Municipality Municipality Municipality
25.	1) Swing Bridges 2) Access Road 3) Electricity	Mqothwane Ntlulabokhwe Whole ward	Infrastructure Infrastructure Infrastructure	Municipality Municipality ADM
26	1)Access Road 2)Access Road 3)Fencing of Ploughing Fields	Mtshitshi - Mangqileni KuMemfu - Aldarly	Infrastructure Infrastructure LED	Municipality Municipality DoA
27	Dipping tank Fencing of fields Access road		LED LED Infrastructure	Mbhashe “ “
28	1. Electricity 2. Access Road	Whole ward Mqhele to Mraba Bafazi – Maphike Nqatyana – Mkutuke	Infrastructure Infrastructure Infrastructure	Municipality Mbhashe Mbhashe
29	Access Roads Agricultural Production Water		Infrastructure LED Infrastructure “	Municipality Municipality ADM
30	Roads Ploughing of fields Community Hall	Kulozulu Gangatha Ntlabane	Infrastructure LED Infrastructure	Municipality DRDA Municipality
31	Access Road Shearing Shed Fencing of fields	Keti Mbewuleni Esikhobeni	Infrastructure LED LED	Mbhashe DOA DOA

UNIT	PRIORITIES	LOCALITY	CLUSTER	Responsible Institution
Dutywa	1)Tar road 2)Wool processing and cleaning 3)Restructuring of the town	Coghlain - Stolom Dutywa Dutywa	Infrastructure LED Infrastructure	Transport Municipality Municipality
Gatyana	1)Tar road 2) Upgrading of Sewerage System 3) Taxi Rank	Willowvale – Kob Inn Willowvale	Infrastructure Infrastructure Infrastructure	Department of Transport ADM Municipality

		Willowvale		
Xhorha	1) Upgrading of Sewerage System 2) Multipurpose Centre 3) Tar road	Xhorha Mantintiza Lutubeni - Zitulele	Infrastructure Infrastructure Infrastructure	ADM Municipality Department of Transport

2.6.6 Traditional leaders & their institutions

Traditional Leaders participate in the affairs of the Municipality through the MEC gazette to represent the interests of their institution. Although the IDP/Budget road shows do not specifically target the Traditional Institution, the traditional leaders and their communities get invited to attend the nearest ward road show so that they can participate.

Where there is specific matter that needs the attention of the Municipality, an opportunity is generally given to the Great Place in Nqadu.

2.6.7 Social cohesion

The issues of social cohesion are addressed through the establishment of the forums like the Moral Regeneration Movement to drive issues of morality in the society. It has been found that there is no generally accepted, of late, definition and understanding of what is morally acceptable to the community.

Some of the programmes of the MRM include educating the community about the core values of Ubuntu and related concepts.

2.7 MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2.7.1 Powers & Functions

The table below gives a list of our assigned powers and functions and also provides an analysis of our levels of capacity or gaps for undertaking our constitutional and legal mandate.

Functions of Mbhashe Municipality	Authorisation / (Power)	Definition	Capacity to perform
Air pollution	Yes	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.	No

Functions of Mbhashe Municipality	Authorisation / (Power)	Definition	Capacity to perform
Beaches and Amusement facilities	Yes	The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.	Not adequately
Billboards and the display of advertisements in public places	Yes	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:–streets–roads–thoroughfares–sanitary passages–squares or open spaces and or –private property	No
Building regulations	Yes	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and Control of operations and enforcement of contraventions of building regulations if not already provided for in national and provincial legislation.	Yes
Cemeteries, funeral parlours and crematoria	Yes, including DM function	The establishment conduct and control of facilities for the purpose of disposing of human and animal remains.	Yes
Child care facilities	Yes	Facilities for early childhood care and development which fall outside the competence of national and provincial government	No
Cleansing	Yes	The cleaning of public streets, roads and other public spaces either manually or mechanically	Yes
Control of public nuisance	Yes	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community	No
Control of undertakings that sell liquor to the public	Yes	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses , and includes an inspection service to monitor liquor outlets for compliance to license requirements in as far as such control and regulation are not covered by provincial legislation	No

Functions of Mbhashe Municipality	Authorisation / (Power)	Definition	Capacity to perform
Electricity reticulation	No	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas.	No
Facilities for the accommodation, care and burial of animals	Yes	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration requirements and/or compliance with any environmental health standards and regulations	No
Fencing and fences	Yes	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads	Yes
Fire Fighting	No	In relation to District Municipality "Fire fighting" means: Planning, co-ordination and regulation of fire services; specialised fire fighting services such as mountain, veld and chemical fire services; co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures; training of fire officers. In relation to Local Municipality "Fire fighting" means: Any function not included in the definition applicable to a district municipality, including fighting and extinguishing of all fires; the rescue and protection of any person, animal or property in emergency situations not covered by other legislation or powers and functions	No
Licensing and control of undertakings that sell food to the public	No	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption on or to be taken away from the premise at which such refreshments or meals are supplied. Implement policy and regulations;	No

Functions of Mbhashe Municipality	Authorization / (Power)	Definition	Capacity to perform
Licensing of dogs	Yes	The control over the number and health status of dogs through a licensing mechanism.	No
Local amenities	Yes	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facility for public use but excludes such places, land or buildings falling within competencies of national and provincial governments.	Yes
Local sport facilities	Yes	The provision, management and/or control of any sport facility within the municipal area.	Yes
Local tourism	Yes	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control the tourism industry in the municipal area subject to any provincial and national legislation, and without affecting the competencies of national/provincial government pertaining to "nature conservation", "museums", "libraries" and "provincial cultural matters".	No
Markets	Yes	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.	Not adequately
Municipal abattoirs	Yes	The establishment conduct and/or control of facilities for the slaughtering of livestock.	Not adequately
Municipal airport	No	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services associated with an airport, and the regulation and control of the facility, but excludes airports falling within the competence of national and provincial governments	No
Municipal Health Services	No	Subject to an arrangement with MECs to do the necessary authorizations, or alternatively, subject to amendments to the Structures Act,	No

Functions of Mbhashe Municipality	Authorisation / (Power)	Definition	Capacity to perform
		Municipal Health Service means environmental health services performed by a district municipality and includes: Air pollution, Child care facilities, Control of public nuisances •Control of undertakings that sell liquor to the public, Facilities for the accommodation, care and burial of animals •Licensing and control of undertakings that sell food to the public •Licensing of dogs •Markets •Municipal abattoirs, Noise pollution, Pounds •Care for the Aged	
Municipal parks and recreation	Yes	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.	No
Municipal Planning	Yes	The compilation and implementation of and integrated development plan in terms of the Systems Act.	Yes
Municipal public transport	Yes	The regulation and control, and where applicable, the provision of: Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area, Scheduled services for the carriage of passengers, owned and operated by the municipality, on specific routes	Not adequately
Municipal roads	Yes	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with, or belonging to the road, and also, for purposes of a local municipality, includes a street in build-up areas.	Yes
Noise pollution	Yes	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in future.	No
Pontoons and ferries	Yes	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments	Yes

Functions of Mbhashe Municipality	Authorisation / (Power)	Definition	Capacity to perform
Pounds	Yes	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.	Yes
Public places	Yes	The management, maintenance and control of any land or facility owned by the municipality for public use	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes, including DM function	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment for the inhabitants of a municipality	Yes
Sanitation	No	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a sufficient quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households	No
Storm water	Yes	The management of systems to deal with storm water in built-up areas	Yes
Street lighting	Yes	The provision and maintenance of lighting for the illuminating of streets	Yes
Street trading	Yes	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve	Yes

Functions of Mbhashe Municipality	Authorization / (Power)	Definition	Capacity to perform
Trading regulations	Yes	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation	Not adequately
Traffic and parking	Yes	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.	Yes
Water (Potable)	No	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply points, metering, tariffs setting and debt collection so as to ensure reliable supply of a sufficient quantity and quality of water to households, including informal households, to support life and personal hygiene and establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of services necessary for safe and hygienic households	No
Housing	No	The Provincial Department of Housing and Local Government & Traditional Affairs is authorized with this function. The mandate is given to the Province while the Municipality is appointed by service (and performance) contract as Implementing agent, facilitator and promoter. The client is DHLGTA and the beneficiaries are the citizens of Mbhashe.	Yes
Primary Health Care	No	The Provincial Department of Health is authorized with this function and it is delegated mainly to the DM. Mbhashe Municipality is appointed by service (and performance) contract. The client is the Province and the beneficiaries are the citizens of Mbhashe. The DM is the main Implementing agent in Mbhashe, facilitator and promoter of Health Services. The role of Mbhashe Municipality is	No

Functions of Mbhashe Municipality	Authorisation / (Power)	Definition	Capacity to perform
		to allow and promote all Health Services and to attend to related health functions and issues, e.g. related to refuse removal; no. 31 and Municipal Health Functions as listed under numbers; 1, 6, 8, 9, 11, 14, 15, 19, 20, 22, 27 and 29.	

According to the above table Mbhashe is meant to deliver on 32 areas or constitutional functions but it is currently able to do so on only 11 and has inadequate capacity to effectively perform on another 5 functions. This is a great concern that must be urgently addressed in the next cycle of organizational review of organogram.

Notably, the 5 that Mbhashe is currently having inadequate capacity on relates largely to regulatory functions which a primary element of governance.

2.7.2 Organisational arrangements

In order to respond to its powers and functions effectively, Mbhashe municipality has initiated a comprehensive process of organizational review for the next five years. This process will culminate with the adoption of a revised organogram by 03 April 2012.

The following table illustrate the number of budgeted post and those that are not prioritised in this current financial year.

DEPT	NO OF POSTS	VACANCIES	BUDGETED	NOT BUDGETED
Office of the Municipal Manager	28	9	6	3
Corporate services	37	12	5	7
Budget & Treasury	37	14	8	6
Engineering services	44	18	6	12
Community services	146	48	20	28
Local economic development and planning	18	6	3	3
TOTAL	310	105	49	56

The municipality is in process of doing the job descriptions of all the prioritised positions in order to submit to job evaluation unit and after they have been evaluated those post will be advertised with the correct task grades. The municipality planned to fill all the vacant budgeted position before the end of 30 September 2012 and section 57 managers positions will be filled before the end of the financial year (30 June 12).

The municipality is governed by its council lead by the Mayor and chaired by Speaker. It is comprised of councillors from all our 31 wards plus additional PR councillors.

There are section 79 committees established to assist council in governing the work of line functional administration.

Administratively, the municipality consists of the following 6 departments:

❖ **Office of the Municipal Manager**

- Special Programmes
- Internal Audit & Risk Management
- Strategic Planning
- Communications
- Public Participation
- ICT
- Audit Committee
- Performance Management

❖ **Corporate Services**

- Human Resource Development & Training
- Personnel Administration
- Labour Relations
- Support to Council
- Auxiliary services
- Records & Archives
- By-laws & policies

❖ **Development Planning**

- Economic planning
- Agricultural development
- SMME & Cooperatives support
- Local Tourism Development
- Small Town Regeneration
- Land & Housing
- Estate Management (Municipal Property & Sales)
- Spatial Development & Town Planning
- Building Control

❖ **Technical Services**

- Roads & Stormwater
- Electricity
- Water & Sanitation
- Civil Works

❖ **Community Services**

- Libraries
- Cemeteries

- Community facilities (halls, Pounds, Sports & other)
- Traffic & Safety
- Refuse, Cleansing & Waste Management
- Disaster Management
- Environmental Management

❖ **Budget & Treasury**

- Financial Management
- Revenue Management
- Operation Clean Audit
- Indigent Support
- Supply Chain Management

One of the main challenges facing the municipality is the existence of vacancies in critical management positions including section 57 levels. According to the recent organizational management assessment report done by Aspire in 2011/12, the delays in filling these critical posts has impacted negatively on service delivery.

2.7.3 Human resource development

The municipality does not have the human resource development plan but there are plans to develop this strategy at the beginning of the next financial year.

2.7.4 Employment equity plan

The municipality does have the employment equity plan (EEP) which was adopted together with the IDP and budget in the council meeting of 28 March 2012 and the duration of the plan is from 2012 to 2015. The numerical goals and targets are now set for the term of EEP. The EEP is at the core of Mbhashe municipality to implement employment equity as well as affirmative action in all occupation levels and categories of its work force. The EEP sets out the measures to be taken to ensure legal compliance with employment equity act. Furthermore it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representatively of the designated groups across the organisational structure.

The status of the workforce profile

WORKFORCE PROFILE

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	01	0	0	0	0	0	0	0	0	0	1
Senior management	04	0	0	0	02	0	0	0	0	0	06
Professionally qualified and experienced specialists and mid-management	10	0	0	0	03	0	0	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	07	0	0	0	11	0	0	0	0	0	18
Semi-skilled and discretionary decision making	22	0	0	0	22	0	0	0	0	0	44
Unskilled and defined decision making	47	0	0	0	17	0	0	0	0	0	62
.1.1.1.1.1.1 TOTAL PERMANENT	91	0	0	0	81	0	0	0	0	0	170
Temporary employees	15	0	0	0	12	0	0	0	0	0	27
GRAND TOTAL	106	00	0	0	97	0	0	0	0	0	205

2.7.5 Labour Relations

The municipality maintain the stability for the past financial year with the organised labour, who conducted themselves as true partners in service delivery. The municipality in past three does not have a dispute with the workers which show the result of good working relationship within the institution.

The workplace was developed and submitted to LGSETA which was composed of the following in order to address the skills shortage and improve the service delivery in term of the IDP objectives

MUN. OBJECTIVES	TARGETS & MEASURES OF SUCCESS	TRAINING & SKILLS OBJECTIVES	TARGETS & MEASURES OF SUCCESS	PRIORITY SKILLS AREA ADDRESSED
To develop an action plan based on audit report	Sound financial monthly reports addressing audit findings.	To train staff to ensure compliance with legislation.	1 professional and 1 officer to be trained on legal financial prescript by August 2011 and March 2012.	Corporate, legal and support
To develop an action plan based on audit report	Sound financial monthly reports addressing	To train staff to comply with skills development and employment equity legislation	1 professional and 1 officer to be trained by August 2011.	Training skills

MUN. OBJECTIVES	TARGETS & MEASURES OF SUCCESS	TRAINING & SKILLS OBJECTIVES	TARGETS & MEASURES OF SUCCESS	PRIORITY SKILLS AREA ADDRESSED
	audit findings.			
To develop an action plan based on audit report	Sound financial monthly reports addressing audit findings.	To train staff to comply with administrative requirements.	1 professional and 2 officers to be trained by August 2011.	
To organise capacity building programmes for councillors pertaining to local government sector.	Better understanding of local government by councillors and quarterly reports.	To train councillors on local government legislation and administration/politics dichotomy in the sector.	2 traditional leaders and 3 councillors in the Executive Committee in September 2011	Management / leadership
to provide training to municipal personnel	Improved performance and provision of quarterly reports	To capacitate staff to be more effective in their jobs	1 Executive Secretary and the programme is ongoing for 2011	Administration

ADOPTED AND INTERNAL REVIEWED POLICIES AND PLANS

POLICY/PLAN	STATUS		KEY ISSUES
	Adoption year	Review Year	
Recruitment and selection policy	27/10/2011	2011	<p>All vacancies excluding section 57 are advertised internally for 7 days to enable suitably qualified internal candidates to apply</p> <p>External advertisements for vacancies are placed in all local newspapers, placed on all municipal notice boards</p> <p>The offices that are responsible for interviews and shortlisting are also identified in the policy</p> <p>All candidates are assessed against the specific job requirements as advertised</p>
Subsistence and travelling	27/10/2011	2011	<p>The policy describe on who is entitled to the subsistence and travelling of the municipality</p> <p>A representative may claim a daily subsistence allowance as provided in the policy with the</p>

POLICY/PLAN	STATUS		KEY ISSUES
	Adoption year	Review Year	
			<p>understanding that all personal expenses are covered by the subsistence and travelling allowance</p> <p>The policy objective is to set out the basis for the payment of subsistence and travel allowance for the purposes of official travelling, either to outlying areas of the municipality's area of jurisdiction or beyond</p>
Vehicle usage	27/10/2011	2011	<p>To regulate the use of official municipality vehicles and to ensure that they are used in a safe and efficient manner in order to minimise accidents and abuse of vehicle</p> <p>To provide a procedure for accidents and modus operandi for conducting an enquiry into vehicle accidents involving municipal vehicle.</p>
Career path and Succession planning	24/03/2010	2010	<p>This policy serves to establish the present and potential talent in the municipality in a systematic way with a view of filling future positions effectively and quickly</p> <p>To create an on-going supply of well trained, broadly experienced, well-motivated employees who are ready to step into key positions as needed</p> <p>To align the future staffing needs of the municipality with the availability of appropriate resources within the municipality</p>
Employment Equity Plan	28/03/2012	2011	<p>Goals and targets</p> <p>Employees with disabilities</p> <p>Employment barriers</p> <p>Affirmative action</p>
Employment Equity	27/10/2011	2011	<p>The seeks to transform the municipality into a non-racial, non-sexist institution through eliminating and identifying all forms of discrimination based on</p>

POLICY/PLAN	STATUS		KEY ISSUES
	Adoption year	Review Year	
			<p>race, creed, gender and any other forms of stereotypes of groups.</p> <p>Address the imbalances in the composition of the present and future internal labour force with regard to designated groups thus raise the ability of the municipality to serve effectively and fairly all members of the community with due regard to culture and ethnicity.</p>
Acting Allowance	28/03/2012	1st developed	<p>The policy indicates on who should act and the appointee of that person</p> <p>It also indicates the duration acting and the calculations of remuneration to the people who are acting</p>
Promotion, transfer and demotion	27/10/2011	2011	<p>Potential abilities of employee's capacity to be promoted are hampered by lack of adequate support to develop their potential.</p> <p>For promotional purposes internal advertisements for vacancies give first preference to existing employees to apply for vacant positions</p> <p>The option of mentorship is also provided to designated employees</p>
Training and development	30/03/2009	2008	<p>Municipality training and development policy provide budget for study assistance to all interested employees</p> <p>Focused on training and development to assist employees and councillors to overcome identified educational deficiencies</p> <p>The training and development of the municipality is based on competencies required to perform various jobs and execute various functions within the municipality.</p> <p>Monitoring and evaluation of training and development is done to ensure that training of staff is in</p>

POLICY/PLAN	STATUS		KEY ISSUES
	Adoption year	Review Year	
			accordance with workplace skills plan and the objectives set are met.
Staff Retention strategy	30/03/2009	1 st development	<p>The strategy determines reasons for staff turnover and increase the retention rates of categories and levels of scarce skills</p> <p>The retention strategy keep high potential designated employees long enough for them to be promoted</p> <p>The terminations and reasons for termination are documented after the exit interview</p> <p>The policy also indicates the reporting that reflect reasons for termination to determine specific trends and reasons</p>

2.7.6 Information and communication technologies

Corporate services is also responsible for ICT and has so far managed to procure an exchange server which runs on Microsoft 2007 has been installed to facilitate emails and internal messaging.

Mbhashe Municipality IT Environment supports about 135 users consisting of Administrative staff, Councilors, Mayor and Speaker. The municipality has five offices namely:

- ❖ Main Municipal Office;
- ❖ Municipal Town Hall and LED Department Offices;
- ❖ Technical Department and Land & Housing Department Offices;
- ❖ Cashier and Council Support Offices in Willowvale; and
- ❖ Cashier and Council Support Offices in Elliotdale.

The ICT function of the municipality is currently managed by three staff members, namely:

1 x IT Technician
2 x IT Interns

The challenge is that the competency levels of the current IT staff is not adequate for defining strategic planning, network designing and monitoring of IT projects. It is difficult to ascertain training needs of the IT staff as their training plans are informed by the IT Vision and IT roadmap, currently not present.

Mars Technologies as indicated before is longer supporting the institution. External support required suppliers or service providers are considered as and when the need arises. This can pose a risk for critical systems as service providers and software suppliers will only respond according to signed Service Level Agreement.

However, the assessment observed that there is an improvement in physical security. There are security gates in the server room and IT Technician's office. His office is used as a store room and a workshop. Access keypad for the server room is in the procurement process. There is no other security (camera, check-in system) in place, NOD32 standalone anti-virus is installed in the server machines. All other computers are installed with their own standalone anti-virus software.

There is no group license or virus updates' management procedure. Network User logins have been created for all users to access the network but no password policy implemented or lockout. Applications have no user account login names or procedures in place. Overall there is no adequate security in place to assure that data is kept away from harm.

Microsoft Email Server has been installed and is operational. Municipality staff use personal public email boxes (e.g. yahoo, gmail & webmail) for the municipal work. Standalone versions of MS Offices are being used. These licenses vary between 2003, 2007 & 2010. There is an Active Directory MS 2007 Server installed that services about 135 users. Venus is installed in the main municipal office and is accessed by users. The remote sites (i.e. Willowvale and Elliotdale offices) have no access to Venus and are still using Pastel & spreadsheets. There is no application connection between the remote sites and the main municipal office. Financial management applications are not being managed and system owners use them sparingly. The municipality's website is outdated and complaints have been submitted by the community about the lack of addressing this issue.

- **Hardware and Software Asset Management**

There is no process in place or standard developed in order to manage software or hardware procured for each user IT asset. The Baud system keeps a record of all the IT assets through the system of bar codes. Software assets are not managed. The life cycle of the assets is not recorded and therefore asset disposal is managed in an adhoc fashion.

- **Network Control Management**

The main municipal office is networked through a LAN setup and the Technical Department (including Land & Housing office) and Town Hall (Including LED office) are linked via a 128K fixed network service.

Printers/Fax/Scanners are standalone machines, no support contract in place, no standardization in place.

- **Issues for consideration based observations by Aspire's investigation**

- a) **Setting up an IT Steering Committee:** The role of the steering committee is to coordinate and review internal controls within the institution in an IT environment.
- b) **Supplier Contract management:** Maintenance contracts and support contracts need to be reviewed and managed.

Access Control: IT Security starts with access control of the users. All applications should have access controls in place. Failure to review access control compromises the integrity of the applications and data on the servers.

2.8 SPATIAL DEVELOPMENT FRAMEWORK

The municipality has developed the spatial development framework in the past five years and in this current financial the municipality has managed to review the framework and the draft was adopted by council of 28 March 2012. The following are the proposed development within the municipality

2.8.1 Proposed development precincts

For the purposes of this plan, special development areas were combined and grouped together as strategic development zones of multiple potential for development. These development zones, or Development Precincts are considered to be most favorable for varying levels of investment.

No precinct is defined for a single level of funding (i.e. only basic needs or only capacity building investment) but is rather identified because they reflect an area, which shows potential for growth, requiring various levels of investment. Certain precincts are motivated on the basis that they require a significant injection of funding to meet basic needs (such as water and sanitation, roads upgrading, etc.) to alleviate poverty as a priority, whilst others require a greater focus of strategic investment to build on specific economic potentials evident in the area. Twelve precincts have been identified in Mbhashe and are motivated as follows (these precincts are not listed in any particular order): -

PRECINCT A

Includes portions of Wards 1, 2 and 9

Motivating factors:

Contains the main service centre of the Mbhashe area, namely Dutywa Town. Dutywa Town is the seat of the Mbhashe Municipality. Has strong economic growth potential and has existing institutional and human resource capacity in the town Has basic infrastructure and services in the town

Is positioned along the National (N2) route, with Dutywa Town forming the key linkage between East London and Mthatha. A RuLiv Programme cluster is earmarked for this area, focusing on SMME development, HIV/Aids projects, organic farming and vegetable production, sheep farming and maize production.

This precinct falls within the East London – Mthatha Railway Project Development Zone and is earmarked for priority infrastructure and service delivery. Identified as a priority area for Land Reform

Development considerations:

Recognize this precinct as the main service centre to the sub region. In terms of the community based needs assessment the area's priority needs are for infrastructure and higher order service delivery.

To build on the existing infrastructure supply networks and to upgrade and improve their existing capacity (housing, water, sanitation, roads, etc.)
To provide new and improve existing secondary services (such as schools, tertiary training centres, sport facilities) Institution / capacity building: to develop the skills and human resources available in the area.

Infrastructure provision and capacity building must give consideration to the agricultural potential recognized in this precinct through the RULIV programme and in terms of the needs assessment. A significant number of needs expressed by settlements in Ward 6 and 'Ward 8 were for agricultural support, such as the need for water provision for stock farming and irrigation, fencing of fields, provision/development of community gardens, agricultural facilities and market places.

PRECINCT B

Includes portions of Wards 6,5,7 and 4

Motivating factors:

Dissected by the National (N2) Route and railway line linking East London to Mthatha. Is earmarked for water supply projects and electrification projects (Refer to plan 5)
Areas within this precinct are rated as the second "worst off" areas in terms of the poverty index (refer Plan 4) and require basic infrastructure and service delivery. Local Economic Development initiatives are evident along the N2 route (a market place for craft and agricultural produce is being established adjacent the N2). Informal sand mining is taking place along the Mbhashe River.

The Mbhashe River offers potential for eco-tourism opportunities.

Agriculture: The Rural Livelihoods Programme has three development clusters (Clusters 1, 14 and 15) earmarked in this precinct of which initiatives proposed in Priority Cluster 1 are underway.

Identified as a priority area for Land Reform

Development Considerations:

This precinct should be considered primarily for basic services and infrastructure provision to alleviate poverty.

Most responses in the community needs assessment refer to roads upgrading (both proclaimed and access roads) and the provision of toilets, electricity, water and sanitation.

Other needs relate to secondary service provision such as schools, crèches, sports facilities and community halls and also for agricultural support infrastructure and services.

Agricultural projects being initiated through the rural livelihoods programme are as follows: organic farming and vegetable production, maize production, goat and sheep farming. an irrigation project is proposed in the northern most part of the precinct. forestry and medical plant production falls within priority cluster 1. led activities and tourism opportunities are recognized along the n2 and Mbhashe river.

PRECINCT C

Includes portions of Wards 13 and 8

Motivating factors:

Contains the key settlement node and service centre, namely Elliotdale Town.

Has existing basic infrastructure and services in the Elliotdale Town, with a CMIP water supply project and Dept. of Housing and Local Government Housing project ongoing in the Town.

Electrification of villages is proposed in the settlements to the south west of Elliotdale Town (refer to Plan 5). A strategic tourism zone is identified in this area with the Cape Vulture Colony at Sibane (near Collywobbles), being the key focal area. It is proposed that strategic linkages be considered which extends this zone to Elliotdale Town and to Mvezo (in the King Sabata Dalindyebo Municipal area), which boasts the Nelson Mandela Museum. This Precinct lies on the Mbhashe River with eco-tourism potential. The hydroelectric scheme near collywobbles is a potential place of interest for tourists. The Community Based Public Works Programme has earmarked a development cluster within this Precinct, which focuses on tourism projects linked to the Cape Vulture Colony near Collywobbles. This includes a proposed link road between Sibane (location of the Cape Vulture Colony) and Msikithi and a cultural community centre in the Elliotdale Town.

Agriculture potential is recognized in this area through the RULIV Programme, which has proposed two clusters in this Precinct. These clusters support projects to develop maize production, livestock farming, organic farming and vegetable farming, forestry and medicinal plants, and related SMME projects.

A potential irrigation project is also identified in this Precinct.

Ward 14 is described as one of the “worst off” areas in terms of the poverty index study and requires focused poverty relief interventions (refer to Plan 4).

Identified as a priority area for Land Reform

Development considerations

This Precinct requires a considerable input of basic needs funding to upgrade existing infrastructure and services to the town and to provide new infrastructure and services to surrounding areas. Improved access roads, provision of water and sanitation and electricity were expressed needs of these communities

The overwhelming majority of needs expressed in this Precinct were for poverty alleviation projects.

Provision of secondary services (schools, crèches and health services) were also expressed needs in the area. Consider strategic investment to boost the tourism potential of the Precinct as a key employment sector to alleviate poverty.

A strategic link road is proposed to form a circular tourism route linking Elliotdale Town to Mvezo and to the Cape Vulture Colony. This is very conceptually presented on Plan 6.

Improving the road conditions in the area would be imperative to support strategic development decisions to boost tourism

Consider infrastructure provision, which enables the agricultural potential of the area to benefit, e.g. water supply systems to support proposed irrigation projects.

PRECINCT D

Includes Portions of Wards 16

Motivating factors

This Precinct lies within one of the “worst-off” areas in terms of the poverty index analysis and requires poverty alleviation interventions.

The primary needs expressed by communities in this Precinct relate to infrastructure delivery, specifically for upgrading of access roads, provision of water and sanitation, electricity and housing.

Two small community based commercial projects are identified in this area, namely a Women's baking project and a community garden. One could build on the initiative of these projects to stimulate further LED opportunities as a means to address poverty.

Madwaleni Hospital is situated in this Precinct, and provides a ready market place for LED opportunities.

Inhabitants in this area are employed at the Hospital and have some spending power to support a market place. Madwaleni has a local water supply system.

The potential for agriculture is recognized through the RULIV Programme, which has a priority development cluster within this Precinct. The RULIV programme is currently supporting maize production projects, organic vegetable production and sheep farming projects in this Precinct.

Expressed needs related to agricultural support in terms of the provision of dams, community garden- and other projects, provision of dipping tanks, windmill repairs and the fencing of agricultural fields. Higher order service needs were expressed for the provision of schools and crèches, a sports stadium, public telephones, toilets, community halls, and health services. A further need was expressed for the release of land. Identified as a priority area for Land Reform

Develop considerations

Accessibility to these areas is poor because of the poor road conditions and hilly terrain. A priority intervention would be to upgrade access roads to key services and potential markets in the area.

Basic infrastructure delivery must be viewed as a priority in the area. Infrastructure, such as the provision of water supply systems must take cognizance of the agricultural requirements as per the potentials and needs mentioned above.

A key strategic link road is proposed which largely follows the course of the existing proclaimed road in the area. This road needs to be upgraded as a priority intervention to improve accessibility and promote economic development. This would also facilitate the provision of other infrastructure to the area. This proposed link road runs from Zithulele Hospital (in the south) in a northerly direction, bordering Precinct D en route to the main road to Mqanduli and Elliotdale Towns. This road would promote tourism to the sub region providing greater access to the coastal areas, such as Mpame, which is recognized as a strategic tourism fishing area.

PRECINCT E

Includes the coastal area of Ward 19

Motivating factors

This Precinct's location on the Coast includes the 1km coastal zone earmarked as a strategic tourism area, falling within the Wild Coast Spatial Development Initiative Zone. The coastal zone falling within this precinct is demarcated as "Special Development Zone" or "Eco-Tourism Zone". Land use and activities envisaged include limited and regulated tourism activities, small accommodation facilities, controlled traditional residential housing, subsistence agriculture, social facilities and infrastructure to traditional residential settlements and low impact airstrips.

Developing tourist attractions was an expressed need of communities in this Precinct.

Numerous forests and a major river course characterize this area.

Two community-based projects are active in the area, namely a vegetable garden project and a Talimofu Beadwork project. Sand mining is also evident in this Precinct. The communities in this area are known to have well kept fruit and vegetable gardens and cultivated lands throughout the year. Zithulele Hospital is situated in this Precinct and is regarded as a ready market place for SMME enterprises.

Inhabitants in this area are employed at the Hospital and may have some spending power to support a market place. A number of villages surrounding Zithulele Hospital have access to a local water supply system. The area is regarded as one of the “worst off” areas in terms of the poverty index analysis. However it boasts potential in terms of the agrarian lifestyle of the people, existing LED potentials and its proximity to the coast for tourism.

Development considerations

Basic infrastructure and service provision is critical to the development in the area to alleviate poverty, especially the upgrading of roads to improve access to the coast and essential services.

The proposed strategic link road, as discussed in Precinct D, dissects Precinct E, along the coast and then runs northwards linking the two Precincts.

Expressed needs of communities in this area were for the provision of schools, crèches and community halls. The need to fence properties and public places, the upgrading of access roads, the provision of water and sanitation, electricity and public telephones was also expressed.

This is an environmentally sensitive area

PRECINCT F

Includes the coastal area of Ward 20 and a portion of Ward 21

Motivating factors

This Precinct’s location on the Coast includes the 1km coastal zone earmarked as a strategic tourism area, falling within the Wild Coast Spatial Development Initiative Zone. The coastal zone falling within this precinct is demarcated as “Special Development Zone” or “Eco-Tourism Zone”. Land use and activities envisaged include limited and regulated tourism activities, small accommodation facilities, controlled traditional residential housing, subsistence agriculture, social facilities and infrastructure to traditional residential settlements and low impact airstrips.

Tourism development was an expressed need of communities in this Precinct.

It is situated adjacent the Dwesa –Cwebe Development Zone which is receiving much development interest presently.

A community-based women’s craft market is active in this Precinct at the coast.

Sand mining activities are evident in this area. The agriculture potential of this area is recognized through the RULIV programme which proposes organic vegetable production, SMME and tourism related projects in the area. Expressed needs relating to agriculture were for the development of dams, community gardens, dipping tanks, fencing of fields, and windmill repairs

This zone is considered a “worst off” area in terms of the poverty index analysis and requires poverty intervention programmes

Development considerations

Basic infrastructure investment and services are required to alleviate poverty in the area. Expressed needs in for infrastructure relate to the need for improved access roads and the provision of water and sanitation and electricity.

Upgrading of roads to improve access to the coast and essential services is key.

Strategic interventions should primarily focus on tourism development, as a major employment sector in this Precinct.

Development initiatives in this Precinct must build on the existing initiatives and possible spin-offs generated from the adjacent Dwesa – Cwebe Development Initiatives. Provision and upgrading of infrastructure, particularly water supply systems must take cognizance of the agricultural potentials and needs described above.

This is an environmentally sensitive area.

PRECINCT G

Includes Ward 21, portions of Wards 22, 14, 21 and 26

Motivating factors

This precinct includes the Dwesa-Cwebe Development zone, which is presently receiving much attention and investment from various development initiatives.

Numerous development plans and programmes are active in this Precinct, namely the Dwesa Cwebe Development Plan, the CBPWP; the European Union Activities linked to the Wild Coast Spatial Development Initiative.

The coastal zone includes two second order nodes namely The Haven Hotel / Mbhashe Point and Breezy Point. The balance of the coastal zone is demarcated as Eco-Tourism Zone, with the Dwesa Nature Reserve having a clear conservation focus.

It is incised by the Niagara and Mbhashe Rivers, which are key tourism features in the area. An eco tourism / community tourism development venture is being planned for Niagara.

Through the various programmes, infrastructure related projects (water supply projects, roads upgrading) are currently being implemented.

Electrification projects are proposed in the area for the year 2003 (Refer to Plan 5).

Numerous tourism facilities and activities are being proposed/developed by the EU Tourism Development Project. These include Dews Restitution Route, Lentando Campsite, Dews Chalets, Mend and Mindanao Tented Camps, Mbhashe Tented Camp and Mahayana Caravan Park and Tented Camp.

The agriculture potential of this Precinct is recognized through the RULIV Programmed which has a priority cluster in this Precinct and is currently developing the following projects: goat farming, forestry and medicinal plant harvesting and other tourism and SMME related activities closer to the coastline.

Mend Irrigation Scheme is a project currently being supported through the RULIV Programmed.

Forestry is an important natural resource in this area. The development of the fishing industry was an expressed need in this Precinct. A community-based women's baking project is active in this area. A need was expressed to develop baking projects in this area. A significant traditional craft centre is active in the area.

Development considerations

Future development activities must align to the extensive developments currently taking place in this precinct presently.

Infrastructure provision must consider the potentials relating to agriculture in the area, specifically water provision in support of stock farming and irrigation projects. The majority of needs expressed by communities in this Precinct (Ward 19) related to agriculture development such as the need for stock dams, farming projects, dipping tanks, forestry projects, and the development of a nursery.

Other infrastructure needs were for water and sanitation provision, electricity, and improvement of access roads.

Expressed needs for tourism development were for the establishment of a tourism training college and for skills development (such as computer skills).

The need for secondary services such as schools, health services, policing services and public amenities (community hall, sports centre and post office) were also raised. Conservation of the natural systems / forests in this area is vital. The area is the subject of the Dwesa –Cwebe Development Plan. This plan includes detail development proposals for the area with a detailed Spatial Development Framework.

PRECINCT H

Includes a small portion of Ward 23 along the coast.

Motivating factors

This small Precinct is primarily recognized as a strategic investment area for coastal tourism development and includes the Qora Mouth Second Order Node which includes Kobb Inn holiday resort. It includes the mangrove swamps, a key natural system in the area. A brick-making project is active in the Gojela area in this Precinct.

The area is also considered a “worst off area” in terms of the poverty index study and therefore requires programmes to alleviate poverty.

Development considerations

Consider interventions, which promote tourism as a key employment sector to alleviate poverty. Build on existing LED initiatives (brick making). Conservation of the natural systems in this Precinct is vital. Provision of infrastructure to support tourism is important.

The supply of electricity and upgrading of access roads was key needs expressed. Other needs related to the provision of Community halls, schools and crèches and health services. Fencing of fields and provision of dipping tanks for agriculture were also expressed needs.

PRECINCT I

Includes the Northern most portion of Ward 23.

Motivating factors

Includes granite mining LED activities. The agricultural potential of the area is recognized through the RULIV Development Programme, which promotes organic farming and vegetable production in the area and is currently supporting the development of the Shixini Irrigation Scheme. The Precinct is situated along the main corridor (linear development zone) linking Willowvale to the Coast (at Kobb Inn / Qora Mouth)

A housing project is currently underway in Egedegene settlement in this Precinct (CBPW Programme). There is a current CMIP water project in the Precinct.

Development considerations

Basic infrastructure is required to alleviate poverty in this zone which is describe as “worst-off” in terms of the poverty index study.

Interventions in this Precinct should primarily support agriculture and LED related potentials to alleviate poverty. Appropriate infrastructure provision is key to the development of this Precinct. E.g. water supply systems to support cultivation and irrigation projects). Phased infrastructure implementation approach can be adopted which is linked to the available networks and systems in adjacent Precinct J (includes Willowvale Town). Skills development to facilitate LED initiatives need to be considered.

PRECINCT J

Includes a portion of Ward 25 and a small portion of Ward11.

Motivating factors

Contains Willowvale Town - a key service centre in Mbhashe. Is dissected by two development corridors (linear development zones), which link the coastal resort areas

to Dutywa via Willowvale. Basic infrastructure and services are available in the Town and adjacent settlements.

Economic services are available in the town, such as spaza shops, hotels, banking services, etc.

Secondary services such as a library, clinics and schools are available in the Town. CMIP water projects are near completion in surrounding settlements (Bongweni, Gosani). Forests are a key natural resource in this Precinct. Agriculture potential of this precinct is supported by the RULIV Programme, which proposes forestry and medicinal plant production and goat farming.

RULIV is currently supporting a HIV/Aids project in Willowvale Town. Inhabitants of the Willowvale area use the Tafalofefe Hospital in the Mnquma Municipal area.

Identified as a priority area for Land Reform

Development considerations

The development focus in this Precinct should be to primarily upgrade infrastructure and services to establish Willowvale as a higher order town. A phased infrastructure development approach should be adopted to systematically provide infrastructure to surrounding settlements building on the capacity in the town. The upgrading of roads to the town, the coastline and essential services (such as Tafalofefe Hospital) is key to the development of this Precinct and its broader service area.

Key needs expressed in this Precincts relate to the provision of electricity, the upgrading of access roads, the provision of secondary services such as schools, health services and community halls. Expressed agricultural needs were for the fencing of fields and the provision of dipping tanks. Conservation of the forests in this Precinct is critical.

PRECINCT K

Includes Portions of Ward 11.

Motivating factors

This Precinct is home to Nqadu Great Place (the current residence of the Xhosa Nation King).

It is viewed as a key tourism and cultural area. It is situated between the towns of Dutywa and Willowvale. Current development initiatives are taking place in the area, namely: CBPW Programme Cluster: developing water supply projects, a multipurpose community centre and upgrading roads to the area.

The Agriculture potential of the area is supported through the RULIV Programme, which has earmarked a priority cluster in this Precinct for the development of forestry and medicinal plant production, maize production and sheep farming. Tourism and SMME related activities are also supported through the RULIV Programme in this area. Forests are a key natural resource in this area. The Precinct is dissected by a key corridor (strategic linear development zone), which links Nqadu to the Towns of Willowvale and Dutywa. Identified as a priority area for Land Reform Development Considerations. The focus of intervention should be to primarily develop the tourism and agriculture potential of the area. Infrastructure provision should support the strategic tourism and agricultural development focus of the area.

PRECINCT L

Includes a portion of Ward 12

Motivating factors

This is regarded as an affluent and well-planned settlement area with available essential services, such as schools and health services.

It is home to old military forts, namely Fort Malan and Fort Bowler, which are regarded as potential tourism attractions to the area. Eskom is proposing electrification of a number of villages in this Precinct in the year 2007 (Refer to Plan 5).

This Precinct is situated along a key access road (strategic linear development zone), linking Dutywa to the Coast at Dwesa.

Agriculture potential of the area is recognized through the RULIV Programme, which proposes the development of maize production, organic farming and vegetable production, and tourism related development. Development considerations

Development should focus on developing the Precinct as a key settlement area in Mbhashe.

The upgrading and provision of necessary secondary services should be prioritized. Improve access to this area to spread its sphere of influence as a growing service centre to Mbhashe. Invest in infrastructure to support agriculture as a key economic sector of employment to this area. Provide strategic investment to improve the tourism potential of the area

3 PART-C: PLANNING FOR THE FUTURE

3.1 Vision

“By 2025, Mbhashe Local Municipality will excel in service delivery to earn a reputation of being a place of choice for living, business and pleasure”.

Mission

We will strive to become an effective and efficient municipality able to manage her resources and stimulate economic growth sustainably, promote a safe and healthy environment for the betterment of all with a bias towards the poor.

Value

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

- Commitment
- Accountability
- Teamwork
- People Centred Development
- Discipline and respect

3.2 Strategic development goals

The objectives and strategies relate to the targets for growth and development in the Eastern Cape for the period 2004-2014. These targets are listed as the following:-

- To maintain an economic growth rate of between 5% and 8% per annum.
- To halve the unemployment rate by 2014.
- To reduce by between 60% and 80% the number of households living below the poverty line by 2014.
- To reduce by between 60% and 80% the proportion of people suffering from hunger by 2014.
- To establish food self-sufficiency in the Province by 2014.
- To ensure universal primary education (UPE) by 2014, with all children proceeding to the first exit point in the secondary education.
- To improve the literacy rate in the Province by 50% by 2014.
- To reduce by two-thirds the under-five mortality rate by 2014.
- To reduce by three quarters the maternal mortality rate by 2014.
- To halt and begin to reverse the spread of HIV/AIDS by 2014.
- To halt and begin to reverse the spread of tuberculosis by 2014.

3.3 Development Objectives, Strategies & Projects for 2012/2013 – 2014/15

The following table gives a comprehensive set of development objectives, supporting strategies and projects to be implemented.

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
Service Delivery	SD 1	Roads & Stormwater	SD 1.1	To construct 200km of access roads by 2017	By developing a road network master plan	Develop Road network master plan		OPEX	R 0.00	R 0.00	R 0.00
						Riverview-Xobo	13	MIG	R 3 943 489.69	R 0.00	R 0.00
						Mdwaka-Hlamathi	18	MIG	R 3 015 402.13	R 0.00	R 0.00
						Ncedana-Komkhulu	11	MIG	R 2 677 498.76	R 0.00	R 0.00
						Fubesi-Nqabara High School	22	MIG	R 2 317 798.92	R 0.00	R 0.00
						Manzibomvu to Zithulele	19	MIG	R 3 584 990.63	R 0.00	R 0.00
						Nolungile to Phokoloshe	16	MIG	R 1 518 599.30	R 0.00	R 0.00
						Ngxabane to Makamisa	20	MIG	R 3 355 088.22	R 0.00	R 0.00
						Zembe-Magoxo	17	MIG	R 3 732 400.25	R 0.00	R 0.00
						Vinindwa-Mazizini	5	MIG	R 3 408 906.80	R 0.00	R 0.00
						Njemane to Bethane	6	MIG	R 1 293 063.68	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
						Khanya	8	MIG	R 2 513 095.76	R 0.00	R 0.00
						Tafeni-Macirheni	23	MIG	R 1 738 349.19	R 0.00	R 0.00
						Jongulwandle-Gqubhuzeni	15	MIG	R 2 098 049.03	R 0.00	R 0.00
						Nquba access road		MIG	R 0.00	R 3 073 370.52	R 0.00
						Nkonjane to dayi access road		MIG	R 0.00	R 2 669 085.65	R 0.00
						Jelevini access road		MIG	R 0.00	R 2 659 981.61	R 0.00
						Phatilizwe access road		MIG	R 0.00	R 3 113 406.43	R 0.00
						Gobizembe access road		MIG	R 0.00	R 2 947 427.45	R 0.00
						Road surfacing: Willowvale Ph 5	25	MIG	R 0.00	R 4 666 666.65	R 0.00
						Road surfacing: Dutywa	1	MIG	R 0.00	R 4 666 666.65	R 0.00
					Through continuous maintenance of	Maintain roads and stormwater channels	All	OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					existing road infrastructure						
	SD 2	Municipal Civic Works	SD 2.1	To construct all MIG funded infrastructure by June 2013	By utilizing PMU to coordinate and oversee construction projects	Gwadu Multipurpose centre	24	MIG	R 0.00	R 6 479 361.00	R 0.00
Gcalekaland cultural village						23	MIG	R 0.00	R 7 345 607.87	R 0.00	
Hawker stalls phase 1: Elliotdale						13	MIG	R 0.00	R 2 109 876.54	R 0.00	
	SD 3	Electricity	SD 3.1	To reduce electricity backlogs for residential	Through partnerships with strategic	Implement DME electrification programme		DME	R 15 000 000.00	R 18 000 000.00	R 20 000 000.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				, business connection and install new community lighting by 2017	stakeholders						
				To maintain existing networks and improve capacity by 2017	By utilising own MIG and leveraging additional resources from	Lobby funds for maintenance of electricity infrastructure and street lighting	13,25,01	OPEX	R 1 400 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					partners like DME, Eskom etc						
	SD 4	Water & Sanitation	SD 4.1	To facilitate 10% reduction of infrastructure backlog by ADM by 2017	By entering into SLA with authority	Implement ADM water & sanitation programme		AMD	R 0.00	R 0.00	R 0.00
					Through partnerships with relevant stakeholders	LOBBY funds for maintenance of water & sanitation infrastructure		DoW A, MVU LA TRUST	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	SD 5	Land, Housing & Settlement Planning	SD 5.1	To provide for development expansion (erven) and formalization of informal settlements	By planning for future expansion	Implement surveying projects		DoL GTA, OPEX	R 600 000.00	R 500 000.00	R 0.00
				To rehabilitate and	By servicing sites and selling to public and businesses	Ensure adequate infrastructure for leases	01,25,13	OPEX	R 300 000.00	R 0.00	R 600 000.00
					By utilising own	Maintain municipal properties	01,25,13	OPEX	R 1 000 000.00	R 350 000.00	R 300 000.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				maintain municipally owned housing stock by 2014	maintenance budget						
			To facilitate provision of sustainable housing options		By developing and implementing housing sector plan	Develop a housing sector plan		DoR D&L R, DoH S	R 0.00	R 0.00	R 0.00
					To correct incomplete RDP	Conduct inventory of faults and rectify houses		DoH S	R 0.00	R 1 500 000.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					houses by 2017						
					By formalising informal settlements	Relocation of informal settlements	01	OPEX	R 1 000 000.00	R 450 000.00	R 0.00
					By facilitating delivery of low cost housing in collabor	Facilitate beneficiary registrations and low cost housing construction		DoHS	R 0.00	R 2 000 000.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					ation with Department of Human Settlement						
				To review SDF	By updating spatial information on baselines (GIS etc)	Update GIS information and general plans		OPEX	R 300 000.00	R 0.00	R 0.00
					Preparation of layout	Layout plans	13,25,01	OPEX	R 300 000.00		

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					plans						
					By undertaking land audit	Conduct land audit	13,25,01	OPEX	R 250 000.00	R 150 000.00	R 0.00
	SD 6	Waste Management & Refuse Collection	SD 6.1	To facilitate provision of sustainable waste management services	By partnering with relevant stakeholders	Develop and implement a waste disposal plan		OPEX	R 0.00	R 0.00	R 0.00
						Distribute wheely bins to households	13,25,01	OPEX	R 100 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	SD 7	Environment & Conservation	SD 7.1	To contribute to the protection and management of the environment	By supporting and coordinating stakeholder initiatives aimed at achieving our objectives	Support recycling initiatives		OPEX	R 300 000.00	R 0.00	R 0.00
						Develop coastal zone & Integrated Waste management plan	All	OPEX	R 100 000.00	R 0.00	R 0.00
	SD 8	Disaster Management & Fire	SD 8.1	To contribute to the prevention	By working closely with	Participate in project implementation structures		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
		fighting		n of disasters and dispensing of relief efforts to needy beneficiaries	ADM and other stakeholders						
	SD 9	Traffic, Safety & Security	SD 9.1	To facilitate Traffic, Safety & Security regulation and enforcement	By partnering with relevant stakeholders	Support Youth to obtain driver's Licenses	All	OPE X	R 200 000.00	R 0.00	R 0.00
						Provide security and facilitate safety at our strategic areas like beaches - Life savers	19,20,21,22,23,29	OPE X	R 300 000.00		

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				services							
	SD 10	Community Facilities and Amenities	SD 10.1	To ensure provision and maintenance of existing facilities	Through partnerships	Maintain existing sports facilities	All	OPEX, DoS RAC	R 500 000.00		
						Maintain existing community halls and install chairs	All	OPEX	R 750 000.00		R 0.00
						Facilitate implementation of LSA with DoSRAC & undertake community awareness campaigns	13,25,01	OPEX, DoS RAC	R 140 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
						Coordinate management of pounds		OPE X	R 0.00	R 0.00	R 0.00
						Identification and Registrations of graves	13,25,01	OPE X	R 150 000.00	R 0.00	R 0.00
						Facilitation of recruitment of rangers to sheperd our main roads and grazing areas		DoR &T, DoR DLR	R 0.00	R 0.00	R 0.00
Local Economic Development	LE D1	Economic Plannin g	LE D1. 1	To ensure sound planning and forecastin g for	Conduct researc h & studies on critical	Cooperative Study	All	OPE X	R 200 000.00	R 0.00	R 120 000.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				future economic growth and development	sectors						
					By implementing LED strategy	Support poverty alleviation and job creation initiatives		OPEX	R 0.00	R 0.00	R 0.00
	LE D2	Agricultural development	LE D2.1	To improve quality of our livestock by 2017	By conducting education and awareness program	Information days	All	OPEX	R 100 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
						s to farmers					
						Through support of farmers programs with regards to improvement of livestock		DoA	R 0.00	R 0.00	R 0.00
						By assisting in the implementation		DoA	R 0.00	R 0.00	R 0.00
						Facilitate livestock assistance for livestock improvement		DoA	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					ntation of livestock improvement programs	Shrearing Sheds equipment		OPE X	R 300 000.00		
						Construction of Shearing Sheds	31,	OPE X	R 600 000.00		
						Renovation of Shrearing Sheds		OPE X	R 300 000.00		
			LE D2. 2	To improve quality and quantity of maize by 50% of arable land by 2017	By supporting farmers involved in maize production	Facilitate access to training & input support materials for local farmers	15,20,19,16,17,28,09,03,06,30,21,10,14	OPE X,DoA; Asgis a, DoR DLR	R 1 200 000.00	R 1 500 000.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				To improve quality and quantity of vegetable produce to acceptable levels by 2017	By supporting sustainable irrigation schemes and hydroponics production	Support revitalization of irrigation schemes	18,13,02,01,11,29,24	ADM, DoA, DoR, DLR, OPEX	R 600 000.00	R 550 000.00	R 0.00
				To improve the quantity and quality of	By coordinating fruit production program	Facilitate access to capacity building support		ADM, DoA, DoR, DLR	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				fruit productio n to 10% of Mbhashe' s arable land by 2017	s through partners hips						
			LE D2. 3	To encourag e communiti es along the coast to venture into the fish farming	By encoura ging co- operativ es and partners hips in the fish farming sector	Support establishment of cooperatives		DoA F, Dti, ECD C	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				market to two viable projects by 2015							
				To promote use of greener alternatives to responsible livelihoods to acceptable levels by 2015	By encouraging and supporting initiatives on green alternatives	Looby for piloting initiatives and training		DoE A, ECD C, ADM	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				To facilitate growth of the manufacturing capacity and improvement of value chain in strategic sectors by 2017	By encouraging and supporting initiatives towards value chain production	Facilitate value chain production initiatives		DoA, Dti, ECS, ECC, ADM, DoR, DLR	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
			LE D2. 4	Facilitate and co-ordinate all agricultural programs in Mbhashe	By participating in all project steering committees around agricultural programs	Participate in project implementation structures		OPE X	R 0.00	R 0.00	R 0.00
	LE D3	Tourism Develop ment	LE D3. 1	To facilitate and co-ordinate local	By developing Tourism Develop	Tourism Develop plan		OPE X, DoE A	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				tourism developm ent initiatives	ment plan						
				Assist commu nity tourism initiativ es	Assist commu nity tourism initiativ es	Ntimbakazi to Lukhozane Community Game Park		ECT B, Dti, ADM . OPE X	R 0.00	R 0.00	R 0.00
						Beachamwood camping		OPE X	R 0.00		
					Marketin g of tourism product	Mbhashe Craft Festival & Fashion show	All	OPE X	R 50 000.00		
					Attending regional & National arts festival	All	OPE X	R 420 000.00			

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	LE D4	SMME Support	LE D4.1	To support development of local SMMEs in order to reduce unemployment by 10% by 2017	By promoting SMME & Co-operatives development	Train and capacitate local SMMEs and Cooperatives	All	DoL, ECD C, ADM	R 600 000.00	R 0.00	R 0.00
					By facilitating and co-ordinating CWP programmes	Facilitate CWP programmes		OPE X, ADM	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	LE D5	Small Town Renewal	LE D5.1	To rejuvenate economies of our small towns	By creation and upgrading of economic hubs for business growth and development in our town centres	Implement small town regeneration programme		NT, DoR DLR, EPWP	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					By facilitating and coordinating the Dutywa Town Regeneration programme	Implement urban renewal initiatives for Idutywa		NT, DoR DLR, EPWP	R0.00	R 0.00	R 0.00
Financial Viability	FV 1	Indigent Support	FV 1.1	To adequately budget for provision of free	By developing, maintaining and updating	Review indigent register		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				basic service to indigents by 2016	of credible indigent register						
					By aligning indigent register with billing system	Cleanse billing data with updated indigent information		OPE X	R 0.00	R 0.00	R 0.00
					By reviewing the indigent policy	Review indigent policy		OPE X	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					By supplying & delivering free basic energy and services	Supply free basic energy to validated indigents	All	OPEX	R 8 173 735.00	R 8 615 117.00	R 9 097 563.00
					By maintaining and constant update of credible consumer data	Issue invite for database registration update		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					base.						
	FV 2	Revenue Management & Collection	FV 2.1	To improve revenue collection rate to 40% of total revenue by June 2017	By implementation of revenue enhancement strategy	Implement revenue management strategy		MSI G	R 0.00	R 0.00	R 0.00
						Promote and support initiatives aimed at improving payment levels		OPE X	R 0.00	R 0.00	R 0.00
	FV 3	Supply Chain Management	FV 3.1	To establish a fully flagged and	By ensuring development and	Revise current SCM policy and mechanisms		MSI G	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				effective supply chain management by 2014	operationalization of SCM Plans						
					By improving management and monitoring of leases and contractual agreements	Monitor leases and oversee contracts		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					ents						
	FV 4	Operation Clean Audit	FV 4.1	To coordinate efforts towards achievement of a clean audit outcome by end 2014	Implementation of operation clean audit programme and strict compliance	Lead and monitor implementation of operation clean audit action plans		OPEX	R 300 000.00	R 316 200.00	R 333 907.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	FV 5	Financial Management	FV 5.1	To ensure sound financial management, compliance and regular reporting at all times	By building capacity and implementing internal controls, regular reporting and monitoring of compliance	Produce annual financial statements and all MFMA compliance reports		FMG	R 1 500 000.00	R 1 581 000.00	R 1 669 536.00
						Produce municipal budget and monitor compliance of all sections with agreed allocations		OPEX	R 0.00	R 0.00	R 0.00
						Update asset register		MSIG	R 100 000.00	R 105 500.00	R 111 302.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
Good Governance & Public Participation	GG 1	Public Participation	GG 1.1	To ensure that all stakeholders participate in the affairs of the Municipality	By reviewing & implementing Public Participation strategy	Review public participation strategy		OPEX	R 0.00	R 230 000.00	R 0.00
					By strengthening relations with and coordinate the work of CDWs,	Facilitate workshoring on intergovernmental relations focusing on CDWs, WCs & Traditional leaders		OPEX, DoL, GTA, DoL, ADM	R 0.00	R 600 000.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					Ward Committees and Traditional Leaders						
					By coordinating stakeholder consultation	Ensure increased participation in IDP rep forums		OPEX	R 0.00	R 0.00	R 0.00
					By strengthening of community	Facilitate regular meeting with community project teams		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					based Project Steering Committ ee meeting s						
					By improvin g the functioni ng of the ward committ ees as a vehicle of public participa	Develop capacity of ward committees		OPE X	R 150 000.00	R 158 100.00	R 166 954.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					tion						
	GG 2	Strategic Planning	GG 2.1	To ensure strategic development, coordinated and integrated planning and budgeting and legislative compliance on	By ensuring production of the Annual Report	Produce annual report and table to council for adoption		OPEX	R 100 000.00	R 230 000.00	R 250 000.00
					By monitoring and evaluating the implementation	Monitor and review IDP		OPEX	R 500 000.00	R 527 000.00	R 556 512.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				governance matters	of the IDP in line with the SDBIP						
					By ensuring alignment of IDP, SDBIP, Budget and SDF	Undertake STRAPLAN to ensure alignment of IDP, PMS & BUDGET to operations		OPEX	R 0.00	R 0.00	R 0.00
	GG 3	Communications	GG 3.1	To promote and enhance	By improving municipal	Train relevant officials on PR & Media liaison		OPEX	R 0.00	R 0.00	R 450 000.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				communication in all municipal activities	al PR capacity						
					By developing and implementing a media plan	Review communication strategy		OPEX	R 50 000.00	R 0.00	R 450 000.00
					By establishing and operating the Customer Care unit in line with	Establishing and operating the Customer Care unit in line with the Rules of Order		OPEX	R 0.00	R 0.00	R 450 000.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					the Rules of Order						
					By improving signage and branding of the Municipal offices	MUNICIPAL BRANDING		OPEX	R 100 000.00		R 0.00
	GG 4	Internal Audit & Risk Manage	GG 4.1	To ensure functional internal audit and	By institutio nalisng risk	CONDUCT RISK ASSESSMENT		OPEX	R 100 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
		ment		and risk management	assessment and internal audit						
	GG 5	IGR	GG 5.1	To ensure integration of government programmes.	By coordinating IGR forums	Facilitate IGR meetings		OPEX	R 50 000.00	R 52 700.00	R 55 651.00
	GG 6	SPU	GG 6.1	To ensure development and capacity of the vulnerabl	By coordinating initiatives of various	Implement SPU programmes for Youth, Women, Disabled, Elderly, Children and HIV/Aids campaigns		OPEX	R 740 120.00	R 780 086.00	R 823 771.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				e groups	stakeholders and targeted support						
	GG 7	PMS	GG 7.1	To ensure the implementation of PMS by 2012/13.	By institutionalizing and operationalizing PMS	Review and implement PMS (SDBIP & Scorecards)		OPEX	R 300 000.00	R 316 200.00	R 333 907.00
					By cascading PMS to all levels through	Workshop PMS to lower levels - L3		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					AA's and PP's						
					By ensuring development of the Annual Report	Produce annual report and table to council for adoption		OPEX	R 0.00	R 0.00	R 0.00
					By developing oversight report	Produce regular quarterly performance reports and table to Mayor		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	GG 8	Audit Committee	GG 8.1	To facilitate smooth functioning of the audit committee	By ensuring institutional arrangements and schedule of activities memorandum	Facilitate AC seatings and functioning		OPEX	R 400 000.00	R 421 600.00	R 445 210.00
Municipal Institutional Development & Transformation	MI DT 1	HR Development	MI DT 1.1	To coordinate recruitment, management	By implementing effective organogram,	implement organogram & recruitment strategy			R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				ent and development of HR skills	recruitment strategy and training programmes						
			To train, develop & empower of staff and Councillors by 2012/13		By developing and implementing WSP	Review and implement WSP		OPEX		R 0.00	R 0.00
					By providing training to	Train councillors and officials		OPEX	R 1 000 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					municipal staff & Cllrs						
					By establishing training committee	Establish a training committee		OPEX	R 0.00	R 0.00	R 0.00
					By developing and implementing EEP strategy	Develop an EEP & HR Strategy		OPEX	R 250 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	MI DT 2	Personnel Administration	MI DT 2.1	To ensure proper management of leave and attendance	Through centralised attendance management process	Install automated centralised clocking system		OPEX	R 150 000.00	R 0.00	R 0.00
					By introducing proper HR policies	Monitor and report deviations on leave register		OPEX	R 0.00	R 0.00	R 0.00
					Develop and implement HR policies						
	MI DT 3	Councillor Support	MI DT 3.1	To create climate conducive to the	By supporting effective	Ensure secretarial support to council and its committees		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				workings of the council and councilors	functioning of the Council and its committees						
					By improving user-friendliness of the council chambers	Implement calendar and rooster for utilization of council chambers and admin support to it		OPE X	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					Provide adequate sitting space in the Council chambers	Provide furniture for Council Chamber		OPEX	R 200 000.00	R 0.00	R 0.00
				To ensure councillors are fully capacitated to deliver on their mandate	By facilitating training of the Councillors	Facilitate councilor training		OPEX	R 0.00	R 0.00	R 0.00
	MI DT	Records Manage	MI DT	To create a properly	By reviewin	Review records management policy		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
	4	ment	4.1	effective records management system	g records management policy						
					By effecting improvements into the existing system	Procure functional filing systems		OPE X	R 105 600.00	R 0.00	R 0.00
	MI DT 5	Municipal By-laws and policies	MI DT 5.1	To ensure proper compliance with the Legislation	By developing and implementing revised	Develop By-laws and policies		OPE X	R 400 000.00	R 0.00	R 0.00
					Reviewal of existing policies		OPE X	R 200 000.00			

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					by-laws						
	MI DT 6	Auxillary Services	MI DT 6.1	To provide sustainable security, cleaning and other auxillary services to the municipality at all times	By coordinating general workers, sweepers and labourers	Ensure regular cleanliness of municipal buildings		OPEX	R 0.00	R 0.00	R 0.00
	MI DT 7	Labour Relations	MI DT 7.1	To ensure the good working	By reviewing LLF	Review LLF constitution		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				relationship between the employee and employer	Constitution						
				relationship between the employee and employer	Through training of LLF members	Train LLF members		OPEX	R 100 000.00	R 0.00	R 0.00
				relationship between the employee and employer	Through training of LLF members	Train LLF members		OPEX	R 100 000.00	R 0.00	R 0.00
	MI DT 8	Fleet Management	MI DT 8.1	To ensure an effective and centralize	By developing & implementing	Develop a fleet management policy and plan		MSIG	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				Improved management of fleet by 2013	effective fleet management policy						
	MI DT 9	ICT & Telephone Usage	MI DT 9.1	Ensure an integrated information communication management system by 2013	By developing a Master IT plan and policies	Develop Master ICT plan		OPEX	R 200 000.00	R 210 000.00	R 222 605.00
					By acquisition of IT	Procure priority IT infrastructure		OPEX	R 500 000.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub-result areas	Objective No.	Objective	Strategy	Project	Ward	Funding Source	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					infrastructure assets						
				To ensure adequate control over the usage of telephone and integrated telephone system by 2014	By developing a telephone usage policy	Develop telephone usage policy		OPEX	R 0.00	R 0.00	R 0.00
	MI DT 10	Employee Wellnes	MI DT 10.1	To create conditions conducive for a	Through reduction of the number	Implement internal controls for reduction of phone bill		OPEX	R 0.00	R 0.00	R 0.00

Key Priority Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
				healthy working environm ent	of direct lines						
					By impleme nting wellness awarene ss program mes	Organise wellness awareness campaigns		OPE X	R 200 000.00	R 0.00	R 0.00
					by developi ng & impleme nting occupati onal	occupational health & safety plan		OPE X	R 60 000.00	R 63 240.00	R 66 781.00

Key Prio- ri- ty Area (KPA)	KP A No.	Sub- result areas	Obj ecti ve No.	Objective	Strategy	Project	Ward	Fund ing Sour ce	Mid-Term Expenditure Framework		
									2012/13	2013/14	2014/15
					health & saftey plan						

3.4 Service Delivery Budget & Implementation Plan (SDBIP) 2012/13

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Quarterly Milestone Targets								Custodian
										Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	
										Q1	Q2	Q3	Q4					
Service Delivery	SD1	SD1.1	Develop Road network master plan	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she
			Riverview-Xobo	% progress achieved (milestone)	Nil		R 3 943 489.69		100% completion of project	25%	R 985 872.42	50%	R 1 971 744.85	75%	R 2 957 617.27	100%	R 3 943 489.69	Mr. S Gwent she
						13												

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				defined)															
			Mdwaka-Hlamathi	% progress achieved (milestone defined)	Nil	18	R 3 015 402.13		100% completion of project	25%	R 753 850.53	50%	R 1 507 701.07	75%	R 2 261 551.60	100%	R 3 015 402.13	Mr. S Gwent she	
			Ncedana-Komkholu	% progress achieved (milesto	Nil	11	R 2 677 498.76		100% completion of project	25%	R 669 374.69	50%	R 1 338 749.38	75%	R 2 008 124.07	100%	R 2 677 498.76	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				ne defined)															
			Fubesi - Nqabara High School	% progress achieved (milestone defined)	Nil	22	R 2 317 798.92		100% completion of project	25%	R 579 449.73	50%	R 1 158 899.46	75%	R 1 738 349.19	100%	R 2 317 798.92	Mr. S Gwent she	
			Manzi bomvu to Zithulele	% progress achieved (milestone defined)	Nil	19	R 3 584 990.63		100% completion of project	25%	R 896 247.66	50%	R 1 792 495.32	75%	R 2 688 742.97	100%	R 3 584 990.63	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				ne defined)															
			Nolungile to Phokoloshe	% progress achieved (milestone defined)	Nil	16	R 1 518 599.30		100% completion of project	25%	R 379 649.83	50%	R 759 299.65	75%	R 1 138 949.48	100%	R 1 518 599.30	Mr. S Gwent she	
			Ngxabane to Makamisa	% progress achieved (milestone defined)	Nil	20	R 3 355 088.22		100% completion of project	25%	R 838 772.06	50%	R 1 677 544.11	75%	R 2 516 316.17	100%	R 3 355 088.22	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				ne defined)															
			Zembe-Magoxo	% progress achieved (milestone defined)	Nil	17	R 3 732 400.25		100% completion of project	25%	R 933 100.06	50%	R 1 866 200.13	75%	R 2 799 300.19	100%	R 3 732 400.25	Mr. S Gwent she	
			Vinindwa-Mazizini	% progress achieved (milestone defined)	Nil	5	R 3 408 906.80		100% completion of project	25%	R 852 226.70	50%	R 1 704 453.40	75%	R 2 556 680.10	100%	R 3 408 906.80	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Njema ne to Bethane	% progress achieved (milestone defined)	Nil	6	R 1 293 063.68		100% completion of project	25%	R 323 265.92	50%	R 646 531.84	75%	R 969 797.76	100%	R 1 293 063.68	Mr. S Gwent she	
			Khanya	% progress achieved (milestone defined)	Nil	8	R 2 513 095.76		100% completion of project	25%	R 628 273.94	50%	R 1 256 547.88	75%	R 1 884 821.82	100%	R 2 513 095.76	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Tafeni-Macirheni	% progress achieved (milestone defined)	Nil	23	R 1 738 349.19		100% completion of project	25%	R 434 587.30	50%	R 869 174.60	75%	R 1 303 761.89	100%	R 1 738 349.19	Mr. S Gwent she	
			Jongulwandle - Gqubuzeni	% progress achieved (milestone defined)	Nil	15	R 2 098 049.03		100% completion of project	25%	R 524 512.26	50%	R 1 049 024.52	75%	R 1 573 536.77	100%	R 2 098 049.03	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Nquba access road	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	
			Nkonjane to dayi access road	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Jelevini access road	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	
			Phatilizwe access road	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Baseline	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Gobize mbe access road	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	
			Road surfacing: Willowvale Ph 5	% progress achieved (milestone defined)	Nil	25	R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Road surfacing: Dutywaba	% progresses achieved (milestone defined)	Nil	1	R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	
			Maintain roads and storm water channels	% progresses achieved (milestone defined)	Nil	all	R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	SD2	SD2.1	Gwadu Multipurpose centre	% progress achieved (milestone defined)	Nil	24	R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	
			Gcalekaland cultural village	% progress achieved (milestone defined)	Nil	23	R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Hawker stalls phase 1: Elliotdale	% progress achieved (milestone defined)	Nil	13	R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	
SD3	SD3.1		Implement DME electrification programme	% progress achieved (milestone defined)	Nil		R 15 000 000.00		100% completion of project	25%	R 3 750 000.00	50%	R 7 500 000.00	75%	R 11 250 000.00	100%	R 15 000 000.00	Mr. S Gwent she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Lobby funds for maintenance of electricity infrastructure and street lighting	% progress achieved (milestone defined)	Nil		R 1 400 000.00		100% completion of project	25%	R 350 000.00	50%	R 700 000.00	75%	R 1 050 000.00	100%	R 1 400 000.00	Mr. S Gwent she	
	SD4	SD4.1	Implement ADM water &	% progress achieved	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Gwent she	

Key Prio- ri- ty Area (KPA)	KPA No.	Obj- ec- tive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e	Quarterly Milestone Targets								Custo- dian
											Budget	Miles- tone	Budge- t	Miles- tone	Budge- t	Mile- ston- e	Budge- t		
												Q1	Q2	Q3	Q4				
			sanitati- on progra- mme	(milesto- ne defined)															
			LOBBY funds for mainte- nance of water & sanitati- on infrastr- ucture	% progres- s achie- ved (milesto- ne defined)	Nil		R 0.00		100% completi- on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100 %	R 0.00	Mr. S Gwent- she	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
	SD5	SD5.1	Implement surveying projects	% progress achieved (milestone defined)	Nil		R 600 000.00		100% completion of project	25%	R 150 000.00	50%	R 300 000.00	75%	R 450 000.00	100%	R 600 000.00	Mr. Dumezweni	
			Ensure adequate infrastructure for leases	% progress achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Mr. Dumezweni	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Maintenance of municipal properties	% progress achieved (milestone defined)	Nil		R 1 000 000.00		100% completion of project	25%	R 250 000.00	50%	R 500 000.00	75%	R 750 000.00	100%	R 1 000 000.00	Mr. Dumezweni	
			Development of housing sector plan	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. Dumezweni	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Conduct inventory of faults and rectify houses	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. Dumezweni	
			Relocation of informal settlements	% progress achieved (milestone defined)	Nil		R 1 000 000.00		100% completion of project	25%	R 250 000.00	50%	R 500 000.00	75%	R 750 000.00	100%	R 1 000 000.00	Mr. Dumezweni	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Baseline	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Facilitate beneficiary registrations and low cost housing construction	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. Dumezweni	
			Update GIS information and	% progress achieved	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Mr. Dumezweni	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			general plans	(milestone defined)															
			Layout plans	% progress achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Mr. Dumezweni	
			Conduct land audit	% progress achieved (milesto	Nil		R 250 000.00		100% completion of project	25%	R 62 500.00	50%	R 125 000.00	75%	R 187 500.00	100%	R 250 000.00	Mr. Dumezweni	

Key Prio- ri- ty Area (KPA)	KPA No.	Obje- ctive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e Q1	Quarterly Milestone Targets				Custo- dian			
											Budget	Miles- tone	Budge- t	Miles- tone		Budge- t	Mile- ston- e	Budge- t
												Q2	Q3	Q4				
				ne defined)														
	SD6	SD6. 1	Develo- p and imple- ment a waste dispos- al plan	% progres- s achieve- d (milesto- ne defined)	Nil		R 0.00		100% completi- on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100 %	R 0.00	Ms. N Mlung u
			Distrib- ute wheely bins to house holds	% progres- s achieve- d (milesto	Nil		R 100 000.00		100% completi- on of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100 %	R 100 000.0 0	Ms. N Mlung u

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				ne defined)															
	SD7	SD7.1	Support recycling initiatives	% progress achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Ms. N Mlungu	
			Develop coastal zone & Integrated	% progress achieved (milesto	Nil		R 100 000.00		100% completion of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100%	R 100 000.00	Ms. N Mlungu	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Waste management plan	ne defined)															
	SD8	SD8.1	Participate in project implementation structures	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Ms. N Mlungu	
	SD9	SD9.1	Support Youth to obtain driver'	% progress achieved (milesto	Nil		R 200 000.00		100% completion of project	25%	R 50 000.00	50%	R 100 000.00	75%	R 150 000.00	100%	R 200 000.00	Ms. N Mlungu	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4					
			Services	License (none defined)															
			Provide security and facilitate safety at our strategic areas like beaches -	% progress achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Ms. N Mlungu	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Life savers																
	SD10	SD10.1	Maintaining sports facilities	% progress achieved (milestone defined)	Nil		R 500 000.00		100% completion of project	25%	R 125 000.00	50%	R 250 000.00	75%	R 375 000.00	100%	R 500 000.00	Ms. N Mlungu	
			Maintaining community halls and	% progress achieved (milestone defined)	Nil		R 750 000.00		100% completion of project	25%	R 187 500.00	50%	R 375 000.00	75%	R 562 500.00	100%	R 750 000.00	Ms. N Mlungu	

Key Prio- ri- ty Area (KPA)	KPA No.	Obj- ec- tive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e	Quarterly Milestone Targets								Custo- dian
											Budget	Miles- tone	Budge- t	Miles- tone	Budge- t	Mile- ston- e	Budge- t		
												Q1	Q2	Q3	Q4				
			install chairs																
			Facilitate imple- mentat- ion of LSA with DoSR AC & undert- ake comm- unity	% progres- s achieve- d (milesto- ne defined)	Nil		R 140 000.00		100% completi- on of project	25%	R 35 000.00	50%	R 70 000.00	75%	R 105 000.00	100 %	R 140 000.0 0	Ms. N Mlungu	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			awareness campaigns																
			Coordinate management of pounds	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Ms. N Mlungu	
			Identification and Registrations of	% progress achieved (milesto	Nil		R 150 000.00		100% completion of project	25%	R 37 500.00	50%	R 75 000.00	75%	R 112 500.00	100%	R 150 000.00	Ms. N Mlungu	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			graves	ne defined)															
			Facilitation of recruitment of rangers to shepherd our main roads and grazing	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Ms. N Mlungu	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			areas																
Local Economic Development	LED 1	LED 1.1	Coope rative Study	% progres s achieve d (milesto ne defined)	Nil		R 200 000.00		100% completi on of project	25%	R 50 000.00	50%	R 100 000.00	75%	R 150 000.00	100 %	R 200 000.0 0	LED Manag er	
			Suport povert y alleviat ion	% progres s achieve d	Nil		R 0.00		100% completi on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100 %	R 0.00	LED Manag er	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			and job creation initiatives	(milestone defined)															
	LED 2	LED 2.1	Information days	% progress achieved (milestone defined)	Nil		R 100 000.00		100% completion of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100%	R 100 000.00	LED Manager	
			Support local farmers with	% progress achieved	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			access to training	d (milestone defined)															
			Facilitate livestock assistance for livestock improvement	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	
			Shrearing Sheds equip	% progress achieved	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			ment	d (milestone defined)															
			Construction of Shearing Sheds	% progress achieved (milestone defined)	Nil		R 600 000.00		100% completion of project	25%	R 150 000.00	50%	R 300 000.00	75%	R 450 000.00	100%	R 600 000.00	LED Manager	
			Renovation of Shrearing Sheds	% progress achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				ne defined)															
		LED 2.2	Facilitate access to training & input support materials for local farmers	% progress achieved (milestone defined)	Nil		R 1 200 000.00		100% completion of project	25%	R 300 000.00	50%	R 600 000.00	75%	R 900 000.00	100%	R 1 200 000.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Support revitalization of irrigation schemes	% progress achieved (milestone defined)	Nil		R 600 000.00		100% completion of project	25%	R 150 000.00	50%	R 300 000.00	75%	R 450 000.00	100%	R 600 000.00	LED Manager	
			Facilitate access to capacity building support	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			t																
		LED 2.3	Support establishment of cooperatives	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	
			Looby for piloting initiatives and trainin	% progress achieved (milesto	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			g	ne defined)															
			Facilitate value chain production initiatives	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	
		LED 2.4	Participate in project implementation	% progress achieved (milesto	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	

Key Prio- ri- ty Area (KPA)	KPA No.	Obje- ctive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e	Quarterly Milestone Targets								Custo- dian
											Budget	Miles- tone	Budge- t	Miles- tone	Budge- t	Mile- ston- e	Budge- t		
												Q1	Q2	Q3	Q4				
			structu- res	ne defined)															
	LED 3	LED 3.1	Touris- m Develo- p plan	% progres- s achieve- d (milesto- ne defined)	Nil		R 0.00		100% completi- on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100% %	R 0.00	LED Manag- er	
			Ntimba- kazi to Lukho- zane Comm- unity	% progres- s achieve- d (milesto	Nil		R 300 000.00		100% completi- on of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100% %	R 300 000.0 0	LED Manag- er	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Game Park	ne defined)															
			Beach amwood camping	% progress achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	LED Manager	
			Mbhashe Craft Festival & Fashion	% progress achieved (milesto	Nil		R 50 000.00		100% completion of project	25%	R 12 500.00	50%	R 25 000.00	75%	R 37 500.00	100%	R 50 000.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			n show	ne defined)															
			Attending regional & National arts festival	% progress achieved (milestone defined)	Nil		R 420 000.00		100% completion of project	25%	R 105 000.00	50%	R 210 000.00	75%	R 315 000.00	100%	R 420 000.00	LED Manager	
	LED 4	LED 4.1	Train and capacitate local SMME	% progress achieved (milesto	Nil		R 600 000.00		100% completion of project	25%	R 150 000.00	50%	R 300 000.00	75%	R 450 000.00	100%	R 600 000.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			s and Cooperatives	ne defined)															
			Facilitate CWP programmes	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	LED Manager	
	LED 5	LED 5.1	Implement small town regeneration	% progress achieved (milesto	Nil		R 410 000.00		100% completion of project	25%	R 102 500.00	50%	R 205 000.00	75%	R 307 500.00	100%	R 410 000.00	LED Manager	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			programme	ne defined)															
			Implement urban renewal initiatives for Idutyw a	% progress achieved (milestone defined)	Nil		R 400 000.00		100% completion of project	25%	R 100 000.00	50%	R 200 000.00	75%	R 300 000.00	100%	R 400 000.00	LED Manager	
Financial Viability	FV1	FV1.1	Review indigent register	% progress achieved	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				(milestone defined)															
			Cleanse billing data with updated indigent information	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	
			Review indige	% progress	Nil		R 0.00		100% completion of	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			nt policy	achieved (milestone defined)					project										
			Supply free basic energy to validated indigents	% progress achieved (milestone defined)	Nil		R 8 173 735.00		100% completion of project	25%	R 2 043 433.75	50%	R 4 086 867.50	75%	R 6 130 301.25	100%	R 8 173 735.00	Mr. S Ndakisa	
			Issue invite for databa	% progress achieved	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			se registration update	d (milestone defined)															
	FV2	FV2.1	Implement revenue management strategy	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	
			Promote and support initiatives	% progress achieved (milesto	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Wa rd	Annual Budge t	Vote No.	Annual Target	Mile ston e	Quarterly Milestone Targets						Custo dian	
											Budget	Miles tone	Budge t	Miles tone	Budge t	Mile ston e		Budge t
												Q1	Q2	Q3	Q4			
			aimed at improv ing payme nt levels	ne defined)														
	FV3	FV3. 1	Revise current SCM policy and mecha nisms	% progres s achieve d (milesto ne defined)	Nil		R 0.00		100% completi on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100 %	R 0.00	Mr. S Ndakis a

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Monitor leases and oversee contracts	% progresses achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	
	FV4	FV4.1	Lead and monitor implementation of operation clean	% progresses achieved (milestone defined)	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Mr. S Ndakisa	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone Q1	Quarterly Milestone Targets								Custodian
											Budget	Milestone Q2	Budget	Milestone Q3	Budget	Milestone Q4	Budget		
			audit action plans																
	FV5	FV5.1	Produce annual financial statements and all MFMA compliance reports	% progress achieved (milestone defined)	Nil		R 1 500 000.00		100% completion of project	25%	R 375 000.00	50%	R 750 000.00	75%	R 1 125 000.00	100%	R 1 500 000.00	Mr. S Ndakisa	
			Produce	% progress	Nil		R 0.00		100% completion	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. S Ndakisa	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			municipal budget and monitor compliance of all sections with agreed allocations	to achieve defined (milestone defined)					completion of project										Mr. S Ndakisa
			Update asset register	% progress achieved	Nil		R 100 000.00		100% completion of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100%	R 100 000.00		Mr. S Ndakisa

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				(milestone defined)															
Good Governance & Public Participation	GG1	GG1.1	Review public participation strategy	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Somanatha	
			Facilitate workshoping on intergo	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Somanatha	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets						Custodian	
											Budget	Milestone	Budget	Milestone	Budget	Milestone		
												Q1	Q2	Q3	Q4			
			vernm ental relations focusin g on CDWs, WCs & Traditi onal leader s	ne defined)														
			Ensure increa sed partici pation in IDP	% progres s achieve d (milesto	Nil		R 0.00		100% completi on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100 %	R 0.00	Mr. M Soman a

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			rep forums	ne defined)															
			Facilitate regular meeting with community project teams	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Soman a	
			Develop capacity of ward	% progress achieved	Nil		R 150 000.00		100% completion of project	25%	R 37 500.00	50%	R 75 000.00	75%	R 112 500.00	100%	R 150 000.00	Mr. M Soman a	

Key Prio- ri- ty Area (KPA)	KPA No.	Obj- ec- tive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e Q1	Quarterly Milestone Targets				Mile- ston- e Q4	Budge- t	Custo- dian	
											Budget	Miles- tone Q2	Budge- t	Miles- tone Q3				
			commi- tees	(milesto- ne defined)														
	GG2	GG2. 1	Produc- e annual report and table to council for adopti- on	% progres- s achieve- d (milesto- ne defined)	Nil		R 100 000.00		100% completi- on of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100 %	R 100 000.0 0	Mr. M Soman- a
			Monito- r and review	% progres- s	Nil		R 500 000.00		100% completi- on of	25%	R 125 000.00	50%	R 250 000.00	75%	R 375 000.00	100 %	R 500 000.0 0	Mr. M Soman- a

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Baseline	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			IDP	achieved (milestone defined)					project										
			Undertake STRA PLAN to ensure alignment of IDP, PMS & BUDGET to operati	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Soman a	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			ons																
	GG3	GG3.1	Train relevant officials on PR & Media liasion	% progresses achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Soman a	
			Review communication strateg	% progresses achieved (milesto	Nil		R 50 000.00		100% completion of project	25%	R 12 500.00	50%	R 25 000.00	75%	R 37 500.00	100%	R 50 000.00	Mr. M Soman a	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			y	ne defined)															
			Establishing and operating the Customer Care unit in line with the Rules of	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Soman a	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Order																
			MUNICIPAL BRANDING	% progress achieved (milestone defined)	Nil		R 100 000.00		100% completion of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100%	R 100 000.00	Mr. M Soman a	
GG4	GG4.1		CONDUCT RISK ASSESSMENT	% progress achieved (milesto	Nil		R 100 000.00		100% completion of project	25%	R 25 000.00	50%	R 50 000.00	75%	R 75 000.00	100%	R 100 000.00	Mr. M Soman a	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian	
											Budget		Milestone	Budget		Milestone	Budget			Milestone
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
				ne defined)																
	GG5	GG5.1	Facilitate IGR meetings	% progress achieved (milestone defined)	Nil		R 50 000.00		100% completion of project	25%	R 12 500.00	50%	R 25 000.00	75%	R 37 500.00	100%	R 50 000.00	Mr. M Soman a		
	GG6	GG6.1	Implementation SPU programmes for	% progress achieved (milesto	Nil		R 740 120.00		100% completion of project	25%	R 185 030.00	50%	R 370 060.00	75%	R 555 090.00	100%	R 740 120.00	Mr. M Soman a		

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Youth, Women, Disabled, Elderly, Children and HIV/Aids campaigns	none defined)															
	GG7	GG7.1	Review and implement PMS	% progresses achieved	Nil		R 300 000.00		100% completion of project	25%	R 75 000.00	50%	R 150 000.00	75%	R 225 000.00	100%	R 300 000.00	Mr. M Somanatha	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			(SDBI P & Scorecards)	(milestone defined)															
			Workshop PMS to lower levels - L3	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Soman a	
			Produce annual report and table	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Soman a	

Key Prio- ri- ty Area (KPA)	KPA No.	Obj- ec- tive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e	Quarterly Milestone Targets								Custo- dian
											Budget	Miles- tone	Budge- t	Miles- tone	Budge- t	Mile- ston- e	Budge- t		
												Q1	Q2	Q3	Q4				
			to council for adopti- on	ne defined)															
			Produc- e regular quarter- ly perform- ance reports and table to Mayor	% progres- s achieve- d (milesto- ne defined)	Nil		R 0.00		100% completi- on of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100 %	R 0.00	Mr. M Soman- a	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Baseline	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	GG8	GG8.1	Facilitate AC seating and functioning	% progress achieved (milestone defined)	Nil		R 400 000.00		100% completion of project	25%	R 100 000.00	50%	R 200 000.00	75%	R 300 000.00	100%	R 400 000.00	Mr. M Somanatha	
Municipal Institutional Development & Transformation	MIDT 1	MIDT 1.1	implement organogram & recruitment strategy	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Wa rd	Annual Budge t	Vote No.	Annual Target	Mile ston e	Quarterly Milestone Targets								Custo dian
											Budget	Miles tone	Budge t	Miles tone	Budge t	Mile ston e	Budge t		
												Q1	Q2	Q3	Q4				
			Review and implement WSP	% progress achieved (milestone defined)	Nil				100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	
			Train councilors and officials	% progress achieved (milestone defined)	Nil		R 1 000 000.00		100% completion of project	25%	R 250 000.00	50%	R 500 000.00	75%	R 750 000.00	100%	R 1 000 000.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Establish a training committee	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	
			Develop an EEP & HR Strategy	% progress achieved (milestone defined)	Nil		R 250 000.00		100% completion of project	25%	R 62 500.00	50%	R 125 000.00	75%	R 187 500.00	100%	R 250 000.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
	MIDT 2	MIDT 2.1	Install automated centralised clocking system	% progresses achieved (milestone defined)	Nil		R 150 000.00		100% completion of project	25%	R 37 500.00	50%	R 75 000.00	75%	R 112 500.00	100%	R 150 000.00	Mr. M Nako	
			Monitor and report deviations on leave register	% progresses achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Develop and implement HR policies	% progress achieved (milestone defined)	Nil				100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	
	MIDT 3	MIDT 3.1	Ensure secretarial support to council and its committees	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget		Milestone		Budget		Milestone		
											Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
			Implement calendar and roster for utilization of council chambers and admin support to it	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			Provide furniture for Council Chamber	% progress achieved (milestone defined)	Nil		R 200 000.00		100% completion of project	25%	R 50 000.00	50%	R 100 000.00	75%	R 150 000.00	100%	R 200 000.00	Mr. M Nako	
			Facilitate council or training	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	
	MIDT 4	MIDT 4.1	Review	% progress	Nil		R 0.00		100% completion	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			records management policy	records achieved (milestone defined)					completion of project										
			Procurement functional filing systems	% progress achieved (milestone defined)	Nil		R 105 600.00		100% completion of project	25%	R 26 400.00	50%	R 52 800.00	75%	R 79 200.00	100%	R 105 600.00	Mr. M Nako	
	MIDT 5	MIDT 5.1	Develop By-laws and	% progress achieved	Nil		R 400 000.00		100% completion of project	25%	R 100 000.00	50%	R 200 000.00	75%	R 300 000.00	100%	R 400 000.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			policies	d (milestone defined)															
			Review of existing policies	% progress achieved (milestone defined)	Nil		R 200 000.00		100% completion of project	25%	R 50 000.00	50%	R 100 000.00	75%	R 150 000.00	100%	R 200 000.00	Mr. M Nako	
	MIDT 6	MIDT 6.1	Ensure regular cleanliness of municipality	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	25%	R 0.00	50%	R 0.00	75%	R 0.00	100%	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			pal buildings	ne defined)															
	MIDT 7	MIDT 7.1	Review LLF constitution	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	125 %	R 0.00	150%	R 0.00	175%	R 0.00	200 %	R 0.00	Mr. M Nako	
			Train LLF members	% progress achieved (milesto	Nil		R 100 000.00		100% completion of project	225 %	R 225 000.00	250%	R 250 000.00	275%	R 275 000.00	300 %	R 300 000.00	Mr. M Nako	

Key Prio- ri- ty Area (KPA)	KPA No.	Obj- ec- tive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e	Quarterly Milestone Targets						Custo- dian	
											Budget	Miles- tone	Budge- t	Miles- tone	Budge- t	Mile- ston- e		Budge- t
												Q1	Q2	Q3	Q4			
				ne defined)														
			Train LLF memb- ers	% progres- s achieve- d (milesto- ne defined)	Nil		R 100 000.00		100% completi- on of project	325 %	R 325 000.00	350%	R 350 000.00	375%	R 375 000.00	400 %	R 400 000.0 0	Mr. M Nako
	MIDT 8	MIDT 8.1	Develo- p a fleet manag- ement policy	% progres- s achieve- d (milesto	Nil		R 0.00		100% completi- on of project	425 %	R 0.00	450%	R 0.00	475%	R 0.00	500 %	R 0.00	Mr. M Nako

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			and plan	ne defined)															
	MIDT 9	MIDT 9.1	Develop Master ICT plan	% progress achieved (milestone defined)	Nil		R 200 000.00		100% completion of project	525 %	R 1 050 000.00	550%	R 1 100 000.00	575%	R 1 150 000.00	600 %	R 1 200 000.00	Mr. M Nako	
			Procure priority IT infrastructure	% progress achieved (milesto	Nil		R 500 000.00		100% completion of project	625 %	R 3 125 000.00	650%	R 3 250 000.00	675%	R 3 375 000.00	700 %	R 3 500 000.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
				ne defined)															
			Develop telephone usage policy	% progress achieved (milestone defined)	Nil		R 0.00		100% completion of project	725 %	R 0.00	750%	R 0.00	775%	R 0.00	800 %	R 0.00	Mr. M Nako	
	MIDT 10	MIDT 10.1	Implement internal controls for	% progress achieved (milesto	Nil		R 0.00		100% completion of project	825 %	R 0.00	850%	R 0.00	875%	R 0.00	900 %	R 0.00	Mr. M Nako	

Key Priority Area (KPA)	KPA No.	Objective No.	Project	Indicator (Input, Output, Outcome)	Base line	Ward	Annual Budget	Vote No.	Annual Target	Milestone	Quarterly Milestone Targets								Custodian
											Budget	Milestone	Budget	Milestone	Budget	Milestone	Budget	Milestone	
												Q1	Q2	Q3	Q4				
			reduction of phone bill	ne defined)															
			Organisational health & safety plan	% progress achieved (milestone defined)	Nil		R 200 000.00		100% completion of project	925 %	R 1 850 000.00	950%	R 1 900 000.00	975%	R 1 950 000.00	100%	R 2 000.00	Mr. M Nako	
			occupational health & safety plan	% progress achieved (milestone defined)	Nil		R 60 000.00		100% completion of project	102 5%	R 615 000.00	1050 %	R 630 000.00	1075 %	R 645 000.00	110 0%	R 660 000.00	Mr. M Nako	

Key Prio- ri- ty Area (KPA)	KPA No.	Obje- ctive No.	Project	Indicator (Input, Output, Outcom- e)	Base line	Wa- rd	Annual Budge- t	Vote No.	Annual Target	Mile- ston- e Q1	Quarterly Milestone Targets						Custo- dian	
											Budget	Miles- tone	Budge- t	Miles- tone	Budge- t	Mile- ston- e		Budge- t
												Q2	Q3	Q4				
				ne defined)														

4 PART-D: INTEGRATION, ALIGNMENT & APPROVAL

4.1 Sector Plans alignment & integration with National, Province and District plans

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

INTEGRATION AND ALIGNMENT STRATEGY FOR THIS IDP		
	PROGRAMMES & GUIDELINES	MBHASHE RESPONSES
National	Legislation & Policies	Process Plan recognizes the list that informs our IDP approach
	National Spatial Development Perspective	Resolved to revise its SDF to incorporate objectives of NSDP
	Millennium Development Goals	Have set target for water & sanitation backlogs - which must be facilitated with Amathole DM
	National LED Framework	Will utilise the framework as guide in its current process of formulating LED Strategy
Province	EC- Growth & Development Strategy	Have identified key strategic localized projects in response to the EC Provincial 24 PRIORITIES
	Spatial Development Framework	Have adopted the hierarchy principle in determination of nodal areas
Sector Departments	5 Year plans	Have acknowledged all key projects that are budgeted and conformed for implementation in 2012/13 within Mbhashe areas.
		Formal letters of confirmation of commitments to be issued by Mayor as part of ;lobbying departments to act on their commitments – 2012/13
District	IDP Framework	Informs our Process Plan activity schedule
	Water services Development Plan	Informed by our target priorities for meeting millennium goals - lobby DM to implement
	Disaster Management Plan	Informs our localized fire fighting responses - work closely at operational level
	Waste Management Plan	Informs our localized refuse collection strategies - work closely at operational level
	LED Strategy	Key district commitments relating to the DM Economic summit to be reinforced

4.1.1 Gap assessment of required sector plans

ASSESSMENT MATRIX FOR SECTOR PLANS / POLICIES 2012/13							
CLUSTER	DEPARTMENT	SECTOR PLAN / POLICY	STATUS OF SECTOR PLAN / POLICY			BUDGETED 2012/13	
			Being formulated	Exist / Considered for review	Does not exist. Must be formulated	Yes	No
Finance & Institutional	Finance	Credit control & debt collection		X		X	
		Indigent policy		X		X	
		Budget 2012/13	X				
	Corporate services	HR Procedures Manual		X			
		Organogram		X			
		Employment equity plan	X				
		Workplace skills plan		X		X	
	Office of Manager	Performance Management plan		X		X	
		Service Delivery Budget Implementation Plans		X		X	
Economic development	Office of Manager	LED Strategy		X		X	
		Environmental sector plan			X		X
		Tourism sector plan			X	X	
		Spatial Dev Framework		X		X	
	Estate & Planning	Housing sector plan		X		X	
Community services & social needs	Community services	HIV/ Aids workplace strategy			X		X
		Waste management sector plan			X		X
		Disaster management plan			X		X
Infrastructure	Technical services	Capital Investment plan			X		X

4.2 Brief summary of the status of sector plans

4.2.1 Local Economic Strategy

Mbhashe Municipality adopted the reviewed strategy and was adopted by the council held on the 30th of March 2011. In the plan the Municipality has

identified Tourism and Agriculture as the main resources that are key for the economic development of the region. The resources include a 22000 hectare arable land and natural attractions such as the wild coast. The development of the LED Development Plan is aimed at unlocking the growth potential of the greater Mbhashe Municipality that could be of benefit to the larger Mbhashe populace.

This review has among other issues focused on:

- **Updating Planning data:** the analysis in the current review uses information that has been freshly sourced from StatsSA 2007, Amathole DM, ECSSSES and other statistical sources like Global Insight and Bureau of Market Research in order update the existing planning information in the old document
- **Alignment with review IDP 2011/12:** given the changes in the priorities pronounced in the previous IDP on which the old strategy was based, the review also ensures alignment between the ruling IDP and the LED strategy
- **Identification of sources for funding LED programmes:** due to underdeveloped funding model for the realization of the current strategy PROGRAMMES, the strategy failed to attract resources for its implementation even from our own council. This review strategy suggests various sources and resource combinations to be mobilized for the realization of the pronounced strategic intent (i.e. LED programme)
- **Institutional Mechanisms for LED implementation:** in order to foster high level buy-in and funding support by critical stakeholders (e.g. Sector departments, Private Investors, MLM etc) this review also suggest mechanisms for distribution of roles and responsibilities among expected implementing agencies for the successful delivery of this review LED strategy
- **Focused intervention:** this review proposes that MLM takes strategic decision on the key driving sectors of our local economy that the council must invest heavily on and also identifies other sectors where the MLM role will be to facilitate participation by other role players.

The LED strategy is drawn having taken account of the relevant legislation and aligned itself to the broad national, provincial and district plans and objectives.

The strategy is linked to the following:-

- South African National Constitution
The National Constitution (1996) in section 153 instructs that *“a municipality must structure and manage its administration, budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.”*
- Local Government White Paper - 1988
The White Paper on Local Government further insists that *“The powers and*

functions of local government should be exercised in a way that has a maximum impact on the social development of communities – in particular meeting the basic needs of the poor – and on the growth of the local economy.”

- Medium Term Framework Plan (2009-2014)
- National Spatial Development Framework
The NSDF gives a clear picture of the current spatial patterns and provides guidelines on spatial planning.
- Regional Industrial Development Strategy
Amongst the intentions of RIDS is the following:-
 - To enable all areas in the SA economy to attain their optimal economic potential by facilitating local development embedded in a regional/district through linkages within existing and latent industrial and economic base.
- Eastern Cape Provincial Growth and Development Strategy

The EC GDS and the LED Summit resolutions by our district have been taken into consideration when formulating our LED strategy review. As a municipality located within Amathole DM and EC Province we are bound by the commitments made in the above mentioned economic development frameworks. The Eastern Cape Provincial Growth and Development Strategy (PGDS) identify eight strategic responses to the development of the province's economy. These strategies include the following:

- I. Economic development – Job creation, infrastructure
- II. Massive food + Social Dev Infrastructure – poverty alleviation, housing settlements, rural development
- III. Agrarian Transformation – livelihoods
- IV. Human Capital Dev – Skills + Education
- V. Health – HIV, TB and Malnutrition
- VI. Fight crime + corruption
- VII. Batho Pele – caring state
- VIII. Governance – financial viability, cohesive vision, moral regeneration

4.2.2 Integrated waste management plan

The Mbhashe Municipality has a draft Integrated Waste Management Plan which was workshopped and adopted by the council on the 28 March 12.

WASTE DISPOSAL

Existing operational sites in the Municipality are listed in the table below:

EXISTING OPERATIONAL WASTE DISPOSAL SITES

SITE	PERMIT	PRELIMINARY CLASSIFICATION
Dutywa	NO	General waste - communal - leachate producing
Elliotdale	YES	General waste - communal - leachate

		producing
Willowvale	NO	General waste - communal - leachate producing

All of the sites in the smaller centres that will ultimately require permits, either for closure or upgrading, are likely to be classified as communal. Permit application can thus be done in accordance with the less onerous “Directions”, referred to above.

The above list excludes sites that are no longer operational and that will, in theory, still have to be closed in accordance with DWAF's requirements. There are many such sites.

Most of the sites are not operated properly in accordance with the DWAF minimum requirements. Common problems associated with site operations on many of the sites are:

Sites are not fenced and there is no access control.

Informal recyclers and scavengers operate on the sites (particularly those sites in areas where a recycling market exists).

- There is no control of what waste is being deposited on the site.
- There is no record being kept of waste that is placed on the site.
- Waste is not being properly compacted or covered.
- Waste is being burned.
- No diversion of storm water from or off the site.
- Windblown litter in the areas surrounding the sites.
- Excessive leachate contaminating surface and probably ground water.
- Access conditions to, and on, many of the sites during inclement weather.
- Lack of supervision on the sites.
- No plant to spread and compact waste and cover material.
- No monitoring of groundwater.
- Some of these problems also exist on the permitted sites. This could result in withdrawal of permits if the site operations are not improved to meet the DWAF Minimum Requirements.

There is no fixed collection time and service provision is irregular, particularly in Elliotdale and Willowvale. This is due to the fact that solid waste workers are also responsible for water and sewerage.

- The sharing of transport between towns and lack of supervisory personnel in each town is problematic.

- There is no communication between the municipalities and the community, e.g. while

the officials believe they provide service in Elliotdale, the business and residents confirm that there are no, or irregular, services being provided. This is complicated by the fact that works managers reside in Dutywa and there is therefore irregular supervision in the other towns.

- Business takes out waste randomly and people do not keep collection days.

- The low priority given to waste matters by Council, which results in insufficient allocation of resources for waste management.
- The poor state of the disposal sites and access problems during poor weather.
- Non-payment resulting in less resources being available to fund services.
- Lack of collection in rural areas.
- Dumping and burning of garden waste.
- Lack of waste minimisation, recycling, composting and education/awareness programmes.
- Lack of bylaws and enforcement capacity.
- Problems at Landfill Site as described above

Projects

The IDP identifies strategies to:

- Use the future
- Butterworth regional site for Dutywa and, by implication, close the Dutywa site. Upgrade and permit the sites at Elliotdale and Willowvale.

These projects have, however, not been initiated and there is no funding allocation.

Available services

The main towns in Mbhashe are Dutywa, Elliotdale and Willowvale. There are 559 villages in the rural areas. The total population in 2003 is estimated to be approximately 242 000 of which 3% are resident in the towns, 96% in the rural villages and 1% in farming areas.

A. Residential Waste Collection Services

Refuse removal is only available in the urban areas (2% of households). The balance has no service (64%), use communal dump sites (1%) or dump on site (32%). There are no licensed waste sites in Mbhashe. What is of concern is that the existing dumping sites are not licensed which is leading to the pollution of water sources that people use downstream for domestic purposes.

Waste is collected on a daily basis in the residential areas in Dutywa and twice a week in Elliotdale and Willowvale. Waste is collected in bags. No collection services are provided in the rural areas. Residents dispose of their own waste, either on site or in communal pits, where it is either burned or buried.

B. Trade Waste Collection Services

Trade waste is collected on a daily basis from outside properties. No standard containers are provided and waste is collected from drums, bins, bags and whatever other containers are being used by the business/institution.

C. Street Cleaning

Litter is collected in the streets of the formal areas in all the towns on a daily basis and some main roads are occasionally swept during intensive cleanup projects.

Fifty new litterbins have recently been installed in the CBD areas in Dutywa and thirty in both Elliotdale and Willowvale. These are cleared on a daily basis.

D. Garden Waste Services

There is no scheduled or specific garden waste service. Waste is often dumped on the streets and is collected by the municipality or burned.

E. Sundry Services

Illegal dumps, accumulations of waste and animal carcasses are removed by the Municipality but on an irregular basis.

F. Hazardous Waste

There are no significant generators of hazardous waste. Medical waste generated in clinics and hospitals is incinerated at the nearest hospital facility.

G. Waste Minimisation

There are no recycling, composting or waste minimization programmes of any significance.

F. Waste Disposal

- There are waste disposal sites in all three towns, none of which are permitted or properly operated.
- All sites have the same problems:
- Paper/plastic/litter dispersion into surrounding areas.
- Waste is burned and not covered or compacted.
- Sites produce smoke and odours.
- Sites are not fenced.
- Sites are not managed.
- The sites are generally accessible except during poor weather when access is difficult.

H. PLANT AND VEHICLES

- The following vehicles are being used:
- Dutywa: 1995 6 cubic meter 1-ton truck and a 1997 5-ton truck.
- Willowvale: 1998 2.5 cubic meter tractor-trailer system.
- Elliotdale: 2001 6 cubic meter 5-ton truck.

These vehicles are used for general duties and not only for waste collection.

Objectives

- Formation of a biodegradable waste facility and a collection point for non-biodegradable waste for each rural village (composting and recycling centre in each village).
- Regular weekly kerbside collection in urban areas.

Strategies

- Raise awareness of waste disposal issues and methods in rural and urban *areas (waste education programme)*.
- Establish sorting programme (*recycling programme*).
- Link rural non-biodegradable waste collection with an LED opportunity such as (*recycling*).
- Link urban systems with regional disposal facility in Butterworth (*system of transfer/transport to regional site*).
- Link into environmental plan for the area (*integrated planning*).
- License existing sites at Willowvale and Elliotdale.
- Establish community competition for best kept environment (waste education/ awareness campaign).

Projects

- Link with proposed Butterworth Regional Site.

4.2.3 Integrated transportation plan

The Mbhashe Municipality does not have its own adopted Transport Plan. However, the Amathole District Municipalities District Integrated Transport Plan is applicable to Mbhashe.

4.2.4 Land reform and settlement plan

The Mbhashe Municipality does not have an officially adopted Land Reform and Settlement Plan. However, the Amathole District Municipalities District Land Reform and Settlement Plan are applicable to Mbhashe.

4.2.5 Coastal zone management

The Mbhashe Municipality have a draft Coastal Zone Management Plan which incorporates the Environmental Plan. However, the finalisation of a Coastal Zone Management Plan has been identified as a project in the current year and was put in the IDP.

4.2.6 Integrated disaster management plan

The Mbhashe Municipality has a Integrated Disaster Management Plan. In doing the plan relevant legislation is considered and the ADM's disaster plan is considered too; those assisted us to formulate our own.

4.2.7 Communicable diseases (hiv/aids) plan

The Mbhashe Municipality does not have a Communicable Diseases Plan. However, the formulation of a Communicable Diseases (HIV/AIDS) Plan is on the card.

4.3 PERFORMANCE MANAGEMENT SYSTEM

The systems act requires municipalities to develop a performance management system.

- The municipality should also set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government
- Involve the community in setting indicators and targets and reviewing municipal performance

The Mbhashe Municipality in responding to the above requirements developed tools aimed at operationalizing its PMS.

- Performance management framework
- Performance contracts and agreements
- SDBIP
- Annual performance report

7.1 THE PERFORMANCE MANAGEMENT FRAMEWORK

The Mbhashe Local Municipality reviewed and adopted by 2010 and this document represents a revised performance management framework for Mbhashe local municipality. The municipality on this exercise was financial assisted by Amathole district municipality. The outlines the objectives, principles, process, procedures and the model that guides how the municipality implements its performance planning, monitoring, review, reporting, auditing and evaluation.

It further, identifies the key stakeholders and their respective roles in the managing of municipal performance management. Once adopted by council it will be binding on all in the municipality as a policy framework for implementing performance management.

In August 2001 regulations on municipal planning and performance management were published by Department of Provincial and Local Government (**dplg**) to further explain the requirements of the LG Municipal Systems Act 32 of 2000.

According to the regulations a municipal PMS must ensure that it:

- complies with all the requirements set out in the Municipal Systems Act;
- demonstrates how it is to operate and be managed from the planning stage up to the stages of performance and reporting;

- clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- clarifies the processes of implementing the system within the framework of the integrated development planning process;
- determines the frequency of reporting and the lines of accountability for performance;
- relates to the municipality's employee performance management processes;
- provides for the procedure by which the system is linked to the municipality's integrated development planning processes;

The regulations also prescribe that municipalities must monitor their performance and report on these national indicators (in addition to their local level indicators):

- a) the percentage of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b) the percentage of households earning less than R1100 per month with access to free basic services;
- c) the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d) the number of jobs created through municipality's local economic development initiatives including capital projects
- e) the number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;
- f) the percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
- g) financial viability as expressed by the following ratios:

$$(i) \quad A = \frac{B - C}{D}$$

- Where - "A" represents debt coverage
 "B" represents total operating revenue received
 "C" represents operating grants
 "D" represents debt service payments (i.e. interest plus redemption) due within the financial year;

$$(ii) \quad A = \frac{B}{C}$$

- Where - "A" represents outstanding service debtors to revenue
 "B" represents total outstanding service debtors
 "C" represents annual revenue actually received for services;

$$(iii) \quad A = \frac{B + C}{D}$$

- Where - "A" represents cost coverage
 "B" represents all available cash at a particular time
 "C" represents investments
 "D" represents monthly fixed operating expenditure.

In 2006 the Government Gazette No.29089 was issued to further gave clarity on the Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers. The circular sets out how the performance of Section 57 staff will be uniformly managed monitored and improved.

The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments. The regulations also provide an approach for addressing under-performance, should this occur

7.2 Learning and improvement

While ensuring that accountability is maximised, the performance management system must also provide a mechanism for learning and improvement. It should allow for the municipality to know which approaches (development, leadership, management and operations) are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluating and improving the impact of implemented Integrated Development Plan.

Early warning signals

The performance management system should provide Managers, the Municipal Manager, Standing Committees and the Executive committee with early warning of non-performance of the full implementation of the Integrated Development Plan. It is important that the system ensures decision-makers are timeously informed of possible non-performance, so that they can facilitate pro-active intervention, if necessary.

Effective decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the core intensions and intended benefits for implementing performance management system in our municipality. These objectives will inform our periodic evaluation of our performance management system so that we can continue to improve it and its functionality.

Founding principles

Council acknowledges that PMS will be about people and therefore things may from time to time become sensitive. To manage the sensitivity and to ensure fairness and objectivity in applying our PM framework, we therefore adopt the following principles to inform how we arrive at and communicate decisions about performance and its outcomes.

Through implementing these principles, we hope to increase ability to comprehend performance feedback whenever given to an individual person or the collective municipal organization.

- ◇ POLITICALLY DRIVEN - Legislation clearly tasks the municipal council and mayor as the custodians of the performance management system. The Mayor **MUST lead** both the implementation and improvement of the system. Further, Legislation allows for the delegation of this responsibility or aspects of it to the municipal manager or other appropriate structures as the Mayor may deem fit.
- ◇ UNIFORMITY - System must apply uniformly to all affected
- ◇ DEVELOPMENTAL - Must be developmental in nature, not punitive. Therefore, must focus on outcomes or development impact achievements rather than placing emphasis on short term individual benefits like for example the reward of potential earnings in the form of bonuses

- ◇ EQUITY OF RIGHT -Must balance organisational needs and employee rights
- ◇ SIMPLICITY - The system should be simple user – friendly and should enable the municipality to operate within the existing capacity of its financial, human resources and information management system.
- ◇ PERFORMANCE CONTRACTS -Must provide for signing of performance contracts by section 57 managers and other direct reportees (contracted in terms of the Systems Act and 2006 Guidelines for municipal managers) to the municipal manager
- ◇ PMS MODEL -Must identify suitable model commensurate with existing organisational capacity, constraints & LG legal context.
- ◇ EARLY WARNING -Must promote use as an early warning system
- ◇ INTEGRATION - The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the on – going management functions
- ◇ TRANSPARENCY – Must provide for effective participation of affected parties in arriving at final targeted performance commitments (setting of targets to be discussed and agreed with those the people / units whose performance will be managed)
- ◇ DEMOCRATIC - Must provide for involvement of key stakeholders in the processes of PM planning, monitoring, review, reporting and auditing
- ◇ OBJECTIVITY - Performance management must be founded on objectivity and credibility in terms of both the processes of managing performance and the information on which it relies. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision making

Stakeholders

The following figure identifies key stakeholders and outlines their respective roles and responsibilities in the discharge of performance management activities or processes.

STAKEHOLDERS	PERFORMANCE PLANNING	MEASURE MENT AND ANALYSIS	PERFORMANCE REPORTING & REVIEWS
IDP Rep Forum	<ul style="list-style-type: none"> • Be consulted on needs • Develop the long-term vision for the area • Influence the identification of priorities • Influence the choice of the indicators and setting of targets 		Be given the opportunity to review municipal performance and suggest new indicators and targets

STAKEHOLDERS	PERFORMANCE PLANNING	MEASUREMENT AND ANALYSIS	PERFORMANCE REPORTING & REVIEWS
Council	<ul style="list-style-type: none"> • Facilitate the development of a long-term vision • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets 		Review municipal performance bi-annually
Portfolio (s79) Committees	<ul style="list-style-type: none"> • Influence the preparation of the SDBIP Scorecards • Ensure involvement of communities in setting of municipal targets 	Monitor performance of relevant services	<ul style="list-style-type: none"> ▪ Receive reports from service managers ▪ Review monthly SDBIP Scorecards ▪ Report to Exco ▪ Adopt corrective actions where necessary and recommend to Exco
Executive Committee	<ul style="list-style-type: none"> • Play a leading role in giving strategic direction and developing strategies and policies for the municipality • Manage the development of an IDP • Approve and adopt indicators and set targets • Communicate the plan to other stakeholders 		Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
The Management Team	<p>Assist the Executive Committee in:</p> <ul style="list-style-type: none"> ▪ Providing strategic direction and developing strategies and policies for the municipality ▪ Manage the development of the 	Regularly monitor the implementation of the IDP, identifying risks early	<ul style="list-style-type: none"> ▪ Conduct quarterly reviews of performance ▪ Ensure that performance reviews at the political level are organised ▪ Ensure the viability of

STAKEHOLDERS	PERFORMANCE PLANNING	MEASUREMENT AND ANALYSIS	PERFORMANCE REPORTING & REVIEWS
	<p>IDP</p> <ul style="list-style-type: none"> ▪ Ensure that the IDP is integrated ▪ Identify and propose indicators and targets ▪ Communicate the IDP to other stakeholders ▪ Develop SDBIPs and Budget 	<ul style="list-style-type: none"> • Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organization • Intervene in performance problems on a daily basis 	<p>information</p> <ul style="list-style-type: none"> ▪ Propose response strategies to the Executive Committee ▪ Report to Exco
Internal Audit			Produce Quarterly Audit Reports for the Municipal Manager and Audit Committee
Audit Committee			<ul style="list-style-type: none"> ▪ Review internal Audit Reports ▪ Assess system and indicators ▪ Provide audit report twice annually to Council

7.3 PERFORMANCE REPORTING AND REVIEWS

Departmental Reviews

Performance of departments must be reviewed by the management chaired by HoD every month using their SDBIP Scorecard. No monthly departmental review must be allowed to seat later than the 5th day of the following month. Decision makers should be immediately warned of any emerging failures to service delivery such that they may intervene if necessary.

Departments should use these reviews as an opportunity to reflect on their goals and programmes and whether these are being achieved. Minutes of these reviews should be incorporated in the portfolio of evidence files and also inform the quarterly report for

the standing committee. Changes in departmental scorecard indicators and targets may be proposed at this meeting but can only be approved by the relevant Standing Committee, in consultation with the Municipal Manager.

On a monthly basis, the HoD will submit a report on the department's performance in the SDBIP Scorecard format to the management team. On a quarterly basis he/she will submit a report on the department's performance in the SDBIP Scorecard to the relevant Council head who will table the report to the relevant Standing Committee.

HODs will formulate their SDBIP Scorecard reports by taking into account the performance of the various sections within each department. The SDBIP Scorecard requires inputs from each section such that a comprehensive report is collated on the performance of each department. The Head of each section is entirely responsible for the provision of sectional reports to the management team and standing committee chair at agreed times.

Each Standing committee will be required to review the performance of their respective departments against their SDBIP Scorecards, on a monthly basis. The Standing Committee should review and appraise the performance of the service against committed targets and draw out key issues to communicate to the Council. Where targets are not being met, Standing Committee should ensure that the reasons for poor performance are satisfactory and sufficient, and the corrective strategies proposed are sufficient to address the reasons for poor performance. Changes in indicators and targets can only be approved by the relevant Standing Committee, on the recommendation of the Municipal Manager.

Management Team Reviews

On a quarterly basis the management team will review the overall performance of municipality's departments using the SDBIP reports of departments. No management team review should be allowed to seat later than the 10th day of the next quarter month. The management team lead by municipal manager will consolidate departmental SDBIP scorecard inputs to their respective Standing Committee and prepare a submission on the Strategic Scorecard to Exco. In preparation for and prior these reviews, the office of the Municipal Manager must develop an analysis of municipal wide performance.

The management team will need to reflect on whether targets are being achieved, what are the reasons for targets not being achieved where applicable and corrective action that may be necessary. Where targets need to be changed, the management team can propose these for Exco to endorse and for approval by the Council.

Executive Committee Reviews

On a quarterly basis, the Executive Committee should review the municipal performance against both the performance report produced by the Management team and key issues raised by the Standing Committees heads.

The quarterly reviews should be in a comprehensive annual review of performance in terms of both the SDBIP Scorecards and the Strategic Scorecard.

The review should reflect on the performance of service and the Strategic Scorecard. The Executive Committee will need to ensure that targets committed to are being met; where they are not, satisfactory and sufficient reasons should be provided with corrective action proposed that is appropriate and adequate to address the reasons for poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system by departments, Standing Committees and the Municipal Manager.

Council Reviews

At least twice annually, the council will be required to review municipal performance based on the performance report submitted by the Standing Committee every quarter. The Municipal System Act requires that the annual report (MFMA section 72) should at least constitute a performance report (the Strategic Scorecard), financial statements and an audit report. The council reviews will always take place by no later than 2nd Friday of July and January respectively in a given financial year. It may be good precedence to encourage the incorporation of the performance reports to even regular section 71 (MFMA quarterly) reports submitted to treasury by CFO.

Public Reviews

The Municipal Systems Act requires the public to be given the opportunity to review municipal performance. Our council subscribes to this requirement.

In addition to the local government performance and development annual report mentioned above, a user-friendly citizen's report will be produced by the PMS/IDP coordinator and submitted to the mayor for assisting with his task of public reporting.

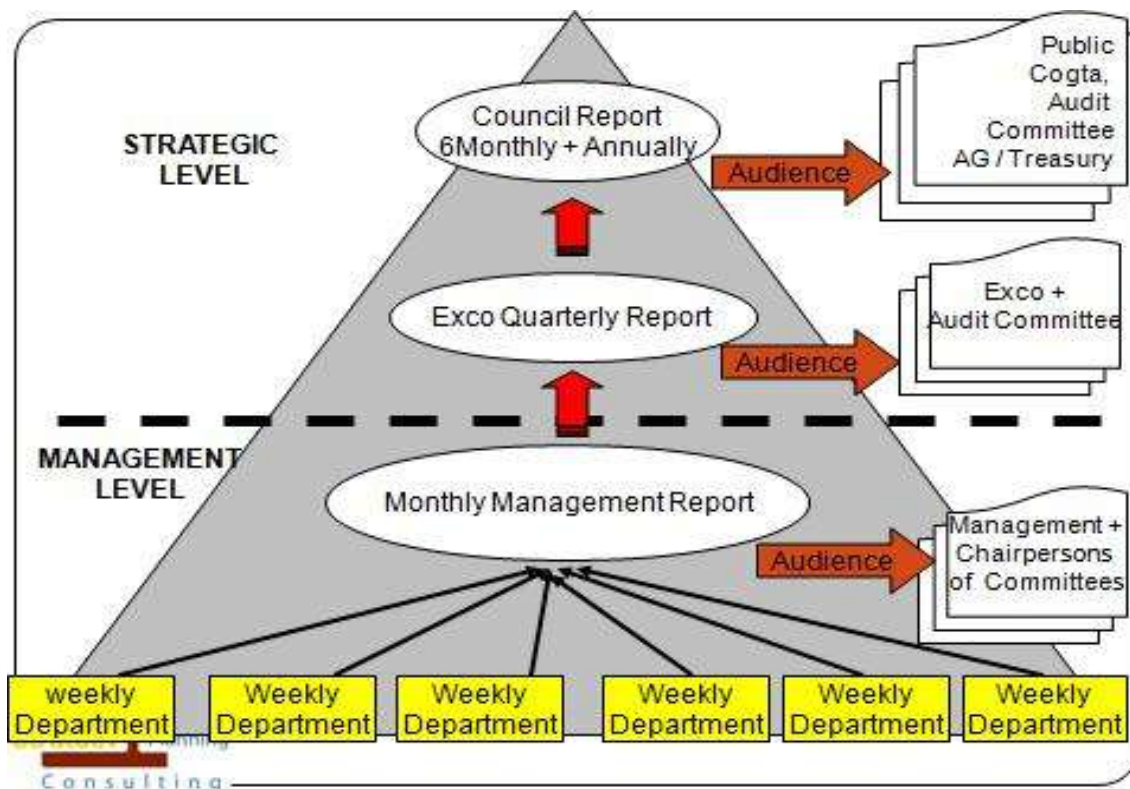
The public review must always be scheduled to happen no later than the 31 July of each year. This report should be a simple, easily readable and attractive document that summarises the performance of the municipalities in the local municipal area for the public consumption. Community inputs into the report must be consolidated for consideration in the next IDP review process.

It is also proposed that a public campaign be annually embarked on to involve communities in the review of municipal performance. Such a campaign could involve the following methodologies:

- Various forms of media including radio, newspapers and billboards can be used to convey the communities report. The public should be invited to submit comment via telephone, fax, email and public hearings to be held in a variety of locations.
- The public reviews should be concluded by a review by the IDP Representative Forum as part of IDP review processes

Reporting

Reporting arrangement will follow similar process to that outlined in the above section (Review stage) and may include more frequent meetings at operational level in order to for the department give effect and comply with this framework's requirements. HoD are encouraged to hold regular weekly inter-departmental management sessions aimed at discussing issues that will form part of their monthly performance reports using their SDBIP scorecards. This will also allow for effective early warning interventions where necessary. The figure below illustrates the envisaged reporting flows.



Auditing of performance reports

At least twice annually the council will be required to receive and endorse municipal performance reports for submission to the audit committee. These reports must be prepared by the management team and received by council by the same deadlines for review mentioned earlier.

The Regulations specify that any auditing must include assessment of:

- The functionality of the municipality's Performance Management System;
- The compliance of the system with the legislation; and
- The extent to which performance measurements

Audit Committee

The Municipal Council must ensure that the mandate of the audit committee includes the responsibility to audit performance reports at least twice annually. It is suggested that before the municipal performance report is tabled to the audit committee, it must be seen by the internal auditor for his/her advice. This will minimise possibilities for adverse outcome opinions on the report.

In composing the municipal audit committee Council must ensure that:

- Majority of members of the Audit Committee are not councillors or employees of the municipality;
- Chairperson of the Audit Committee is neither a councillor nor an employee of the municipality;
- Members of the Audit Committee have credibility within the communities and organs of civil society; and the
- Composition of the Audit Committee sufficiently caters for the following competencies:
 - ✓ An understanding of performance management;
 - ✓ An understanding of municipal planning environment;
 - ✓ An understanding of development, including rural development;

- ✓ An insight into municipality's IDP objectives.

The operation of the audit committee must be governed by section 14 (2-3) of the regulations. As per the regulations, the performance audit committee will:

- Review the quarterly reports submitted to it by internal audit unit;
- Review the municipality's performance management system and make recommendations in this regard to the council of that municipality;
- Assess whether the performance indicators are sufficient;
- At least twice during a financial year submit an audit report to the municipal council.

The audit committee should also be tasked with assessing the reliability of information reported. In order to fulfil its function, a performance audit committee may in accordance with the regulations:

- Communicate directly with the Council, Municipal Manager or internal; and external auditors of the municipality concerned;
- Access any municipal records containing information that is needed to performance its powers;
- Request any relevant person to attend any of its meetings, and if necessary to provide information requested by the committee; and
- Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

Organisational Performance

This section outlines how the municipality may reward good organisational performance and address poor organisational performance.

Good or Exceptional Performance

Good and exceptional performance by a department or an individual will be recognized and rewarded in accordance with the provisions of council policy for performance awards (examples listed under item 8.1.1). Examples of consistent good performance will also be paraded as models for motivating other members of the municipality or a partner organization where a twining municipal agreement provides.

Poor Performance

Underperformance and consistent poor results will also be acknowledged and isolated for in-depth investigation into the causal effects and possible restorative interventions. In dealing with poor performance the council will be guided by the best interest of the municipality and its mandate for service delivery.

Where consistent poor results are observed the following must happen:

- Poorly performing departments and individuals should provide analysis and reasons for poor performance;
- An investigation should be conducted by the performance management committee in the event that reasons offered are deemed inadequate or insufficient to explain or provide clearer understanding of the underlying problems for poor results. This will be undertaken whether the reasons are reported to be policy related; systemic, structural or attributed to the poor competency by concerned individuals.
- Support must be provided (explained in the signed personal development plans) to curb the trend of unacceptable results and thereafter, the council may decide to:
 - Demote a person

- Redeploy a person
- Deny salary adjustment (notch progression)
- Subject a person to a rigorous learning process
- Terminate employment relationship (after issuing relevant warning without liability for cost in the case of a non-section 57 employee)
- Terminate employment relationship (without liability for cost of the remaining contract term in the case of a section 57 manager)
- A decision must be taken on the way forward at the best interest of the organization.

Assessing Performance

The Performance Regulations for Municipal Managers (2006) stipulates in detail how the assessment process should be undertaken. When assessing the Municipal Manager, the Mayor must establish a panel that will include:

- ✓ Executive Mayor;
- ✓ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- ✓ Member of the Executive committee;
- ✓ Mayor and/or municipal manager from another municipality; and

When assessing managers directly accountable to the municipal manager, the municipal manager establish a panel that will include:

- ✓ Municipal Manager;
- ✓ Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- ✓ Member of the Executive committee; and
- ✓ Municipal manager from another municipality.

When assessing employees below a section 57 manager or directly accountable to the section 57 manager, a panel will include:

- ✓ Head of department Manager;
- ✓ Member of the performance audit committee;
- ✓ Chairperson of the relevant standing committee;
- ✓

Alignment to the IDP Processes

The model aligns the processes of performance management to the IDP processes of the municipality. It ensures that the IDP is translated into performance plans that will be monitored and reviewed. The categories of key performance areas provided in the model relate directly to the identified priority areas of the municipality's IDP.

The Municipal Scorecard Model is the model recommended by Local Government for managing Performance Management for municipalities. The Municipal Scorecard model is based on three levels of scorecards in the context of a "Local Municipality" and embodies five (5) Key Performance Areas and two (2) levels of scorecards in the context of a "Local Municipality". Performance is measured at each level and according to the five (5) Key Performance Areas.

4.4 IDP APPROVAL

The process of approval for this IDP involved a series of consultative meetings with all stakeholders including: all wards, representative forum members, sector departments, internal departments, the district and MEC for Local Government. A draft IDP was tabled in council in March 2012 and thereafter used to solicit comments from various municipal stakeholders.

Following comments received from these various interests groups, the drafting team considered the inputs and amended the document accordingly. This final IDP document reflects inputs from all our stakeholders and has also been amended to ensure full compliance with the MECs template for credible IDPs as was dictated to Mbhashe in the feedback received from MEC.

This being the final IDP document is produced, tabled to council and marketed to all relevant audiences to ensure continuous buy-in and support for IDP implementation.

Copies will also be forwarded to relevant authorities such as MEC for local government in the province, the District and other development agencies that will be lobbied to contribute to the development agenda of municipality.

DECLARATION OF ADOPTION

COUNCIL RESOLUTION DATE FOR IDP ADOPTION:.....

SIGNATURES

.....
Mr M. Somaná
MUNICIPAL MANANGER

.....
DATE

.....
Cllr
MAYOR

.....
DATE

5 ANNEXURES

Attached to this IDP are the following annexure:

- Organogram
- Sector plans can be requested directly with the relevant municipal department