

# **MNQUMA LOCAL MUNICIPALITY**



**DRAFT REVIEWED INTEGRATED DEVELOPMENT PLAN  
FOR THE PERIOD 1 JULY 2015 TO 30 JUNE 2016**

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**LIST OF ACRONYMS**

<b>ACRONYM</b>	<b>MEANING</b>	<b>ACRONYM</b>	<b>MEANING</b>
IDP	Integrated Development Plan	CPMD	Certificate Programmes in Management Development
PMS	Performance Management System	AET	Adult Education and Training
SDF	Spatial Development Framework	LGSETA	Local Government Sector Education Training Authority
SPLUMA	Spatial Planning and Land Use Management Act	FET	Further Education Trainings
STATSSA	Statistics South Africa	LLF	Local Labour Forum
GDP	Gross Domestic Product	LAN	Local Area Network
LED	Local Economic Development	WAN	Wide Area Network
SDBIP	Service Delivery and Budget Implementation Plan	SCM	Supply Chain Management
MEC	Member of Executive Committee	VAT	Value Added Tax
KPA	Key Performance Area	MFMA	Municipal Finance Management Act
CFO	Chief Financial Office	TVET	Technical Vocational Education and Training
IGR	Inter-governmental Relations	B&B	Bed and Breakfast
MPAC	Municipal Public Accounts Committee	SETA	Sector Education and Training Authority
DLGTA	Department of Local Government and Traditional Affairs		
PT	Provincial Treasury		
NT	National Treasury		
ADM	Amathole District Municipality		
EPWP	Expanded Public Works Programme		
ISD	Institutional and Social Development		
INEP	Integrated National Electrification Programme		
MIG	Municipal Infrastructure Grant		
MSIG	Municipal Systems Improvement Grant		
LUMS	Land Use Management System		
GIS	Geographical Information System		
ICT	Information Community Technology		
DoHS	Department Of Human Settlements		
BNG	Breaking New Ground		
IWMP	Integrated Waste Management Plan		
IEMP	Intergrated Environmental Management Plan		
SEA	Strategic Environmental Assessment		
EIA	Environmental Impact Assessment		
DEA	Department of Environmental Affairs		
CBD	Central Business District		
GBH	Grievous Bodily Harm		
SAPS	South African Police Service		
CPF's	Community Policing Forums		
DLTC	Driving Licence Testing Centre		
DAFF	Department of Agriculture , Forestry and Fisheries		
PPP	Public, Private, Partnership		
CWP	Community Works Programme		
A/A	Accountability Agreement		
SMME,S	Small ,Medium, and Micro Enterprises		
DEAT	Department of Environmental Affairs and Tourism		
CLLR	Councillor		
SALBC	South African Local Bargaining Council		
WSP	Workplace Skills Plan		

# **SECTION A**

## **Executive Summary & Demographics**

**1. EXECUTIVE SUMMARY**

**Executive Mayors Foreword**

## 1.1 Introduction

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

The integrated development planning process is therefore critical for the success of every South African municipality's endeavours to bring about responsive, developmental and accountable local government. During the State of the Nation Address of, Government emphasized the importance of every South African Municipality to have a realistic IDP to meet the country's developmental objectives, as well as the high aspirations of the South African people.

Mnquma Local Municipality has already produced three full five year IDPs, that is, 2002 – 2007, 2007-2012, and 2012 – 2017. The Municipality is now reviewing the 2012-2017 IDP for the second year in accordance with section 34 of the Local Government Municipal Systems Act 32 of 2000.

The focus of this IDP is within the context of a seamless integrated strategic planning process. The Municipality has developed a set of long term goals and five year objectives (reviewed annually) that will form the basis of the annual business planning and budgeting carried out on an ongoing basis. The IDP will also be further moulded by inputs from communities and civil society, as well as direction from the political leadership.

A five year IDP supports a single, integrated planning process, with clear demarcation between long-term, medium term and short term planning. The five year IDP should therefore be understood as an interpretation of strategy and political priorities into a detailed Executive Mayoral Plan that is to become the basis for budget choices and actual outcomes for residents. Short term business plans, in this context, are seen as implementation tools.

## 1.2 Legislative Framework

1.2.1 **The Local Government: Municipal System Act, 2000 (Act 32 of 2000) as amended** compels municipalities to draw up the IDP's as a singular inclusive and strategic development plan. In terms of this Act, a municipality produces an IDP every five years comprising of the following components:

- (i) A vision of the long-term development of the area.
- (ii) An assessment of the existing level of development which must include an identification of the need for basic municipal service.
- (iii) Municipality's development priorities and objectives for its elected term.
- (iv) Municipality's development strategies which must be aligned with any national, provincial sectoral plans and planning requirements.
- (v) Spatial development framework which must include the provision of basic guidelines for a land use management system.
- (vi) Municipality's operational strategies.
- (vii) A Disaster Management Plan.
- (viii) Financial Plan.
- (ix) The key performance indicators and performing targets.

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

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

1.2.3 **In addition, the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)** provides for closer alignment between the annual budget and the compilation of the IDP. This can be understood as a response to the critique that IDP's took place in isolation from financial planning and were rarely implemented in full as a result. Specifically, section 21 (1) of the Act requires that a municipality co-ordinates the process of preparing the Annual Budget and the IDP to ensure that both the budget and IDP are mutually consistent.

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

### 1.3 Alignment of the IDP with National Plans

<b>Mnquma Local Municipality's Objectives</b>	<b>Back to Basics Pillars</b>	<b>Objectives of the National Development Plan</b>	<b>12 Outcomes</b>	<b>Millennium Development Goals</b>
To reposition Mnquma Municipality as prime tourist destination by June 2017	Delivering basic services	Economy and Employment	Decent employment through inclusive economic growth	Develop a global partnership for development
To lobby funding for high impact LED programs/ projects by June 2017				
To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To Review and implement roads maintenance plan by	Delivering basic services	Economic Infrastructure		Develop a global partnership for development



**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Mnquma Local Municipality's Objectives</b>	<b>Back to Basics Pillars</b>	<b>Objectives of the National Development Plan</b>	<b>12 Outcomes</b>	<b>Millennium Development Goals</b>
June 2017				
To improve transport facilities within Mnquma by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To maintain the existing Streets and High Mast Lights in three Municipal Towns annually by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To obtain electricity distribution license from NERSA by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
Provision of amenities to Mnquma communities by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To construct prioritised municipal facilities by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To Provide traffic services in line with applicable transport legislations by June 2017	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To improve solid	Delivering basic services	Environmental	Protection and	Ensure environmental

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Mnquma Local Municipality's Objectives</b>	<b>Back to Basics Pillars</b>	<b>Objectives of the National Development Plan</b>	<b>12 Outcomes</b>	<b>Millennium Development Goals</b>
waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	services	Sustainability and resilience	enhancement of environmental assets and natural resources	sustainability
To promote sustainable rural development in Mnquma by June 2017	Putting people first	Inclusive rural economy	Vibrant, equitable and sustainable rural communities and food security	Eradicate extreme poverty and hunger
To establish linkages and partnerships with stakeholders: funding institutions; institutions of higher learning; municipalities; research institutions and media relations by June 2017	Putting people first	South Africa in the region and the world	A better South Africa, a better and safer Africa and world	
Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (3800Housing backlog)	Delivering basic services	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	
To Develop Spatial Development Framework in line with the Legislative Framework by June 2017	Delivering basic services	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	
To create a learning organization through building capacity of human capital internally and externally thereby	Putting people first	Improving Education, training and innovation	Improve the quality of basic education  A skilled and capable workforce to support inclusive	Achieve universal primary education

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Mnquma Local Municipality's Objectives</b>	<b>Back to Basics Pillars</b>	<b>Objectives of the National Development Plan</b>	<b>12 Outcomes</b>	<b>Millennium Development Goals</b>
improving the skills base of the municipality by June 2017			growth	
To advocate participation of designated groups in governance and socio economic development programmes by June 2017.	Putting people first	Health Care for all	Improve health and life expectancy	Reduce child mortality rate  Improve maternal health  Combat HIV/AIDS, malaria, and other diseases
Contribute towards reduction of crime within Mnquma by June 2017	Putting people first	Social Protection	All people in South Africa protected and feel safe	
Contribute towards reduction of crime within Mnquma by June 2017	Putting people first	Building safer communities	All people in South Africa protected and feel safe	
To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Building capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Sound financial management	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line	Sound financial management	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Mnquma Local Municipality's Objectives</b>	<b>Back to Basics Pillars</b>	<b>Objectives of the National Development Plan</b>	<b>12 Outcomes</b>	<b>Millennium Development Goals</b>
with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017				
To develop, review and implement organizational structure in line with IDP Objectives and Budget by June 2017	Building Capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To straighten internal controls including procedures for approval, authorization and withdrawal payment of funds by June 2017	Good governance	Fighting corruption	A responsive and, accountable, effective and efficient local government system	
To promote healthy working environment through implementation of wellness programs by June 2017	Building Capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Good governance	Fighting corruption	A responsive and, accountable, effective and efficient local government system	
To strengthen municipality's internal	Good governance	Fighting corruption	A response and, accountable,	

<b>Mnquma Local Municipality's Objectives</b>	<b>Back to Basics Pillars</b>	<b>Objectives of the National Development Plan</b>	<b>12 Outcomes</b>	<b>Millennium Development Goals</b>
control systems by providing and independent, Objective assurance and consulting activity that add value and improve an organisation operation by June 2017			effective and efficient local government system	
To enable community members to participate in the affairs of the municipality by June 2017	Putting people first	Nation Building and social cohesion	A developmental orientated public service and inclusive citizenship	Develop global partnership for development
To Strengthen relations between municipality and a broader community so as to improve linkages with citizen and service delivery by June 2017				

#### **1.4 Profile of Mnquma Local Municipality**

According to the 2011 Census results, Mnquma Municipality has a total population of approximately 252 390 people, 99% of which are Xhosa speaking. The remaining 1% of the population includes English, Afrikaans, Zulu, and Sesotho speaking people. This female dominated municipal area comprises of 53.4% female and 46.7% male of the total population and consists of approximately 69732 households.

A study of the age distribution revealed that the bulk of the population, approximately 39%, is children (0-19 years). About 5% falls within the pension group (over 56 years), whilst 55% are economically active (20-64 years). This means that 45% of the total population is depended on the 55% that is economically active.

As part of the Eastern Cape Province, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. An estimated 11% is unemployed, only 25% is employed while 64% of the municipal population is considered economically inactive. The area has limited employment opportunities and this has huge implications on the increased need for welfare and indigent support in the municipal area. The municipality therefore needs to put priority into service provision, skills and social development.

Further to this, the municipal area also lacks a skills base. Statistics depict low levels of education in this municipal area. 7% of Mnquma' population has no schooling and the municipality has moved improved from 8% to 31% of its population that has completed primary school. In the 10 year period it has been discovered that the municipality has also improved from 10% to 52% that has completed grade 12 while no more than 9% of the population have a higher education.

## 1.5 Pre-Planning

### 1.5.1 Legislative Framework

1) **Section 25 (1) (a) to (e) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended** provides that:

- (1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –
  - (a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
  - (b) Aligns the resources and capacity of the municipality with the implementation of the plan;
  - (c) Forms the policy framework and general basis on which budgets must be based;
  - (d) Complies with the provisions of this Chapter; and
  - (e) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2) **Section 21 (1) (a) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)** provides that the Executive Mayor of the Municipality must:

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

3) **Section 34 of the Local Government Municipal Systems Act 32 of 2000 prescribes that:** A municipal Council: -

- (a) Must review its integrated development plan –
  - (i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
  - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with a prescribed process

### 1.5.2 Objectives

- (a) To draw up a process plan that would engender inclusivity and transparency.
- (b) To encourage participation by all stakeholders and communities.
- (c) To solicit and determine priorities of the Municipality.

(d) To enhance service delivery and development.

**1.5.3 Organisational Arrangements**

***Role players and their Roles and Responsibilities***

<b>No</b>	<b>Role Player</b>	<b>Roles and Responsibilities and Terms of Reference</b>
1	<b>Council</b>	The Council will consider and adopt the process plan and the IDP on recommendation of the Executive Mayor
2	<b>Executive Mayor</b>	<ul style="list-style-type: none"> <li>○ The Executive Mayor must ensure that the IDP is developed and reviewed annually.</li> <li>○ Chairs the IDP, PMS and Budget Representative Forum Chairs the IDP Steering Committee.</li> <li>○ Recommends the developed and reviewed IDP and any amendments thereof to the Council</li> </ul>
3	<b>Mayoral Committee</b>	The Council of Mnquma Municipality through the Executive Mayor and his/her Mayoral Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of section 30(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) this responsibility can be delegated to the Municipal Manager.
4	<b>Municipal Manager</b>	<p>The Municipal Manager has delegated the function of the IDP development, review and implementation to the Director Corporate Services; therefore the Corporate Services directorate will co-ordinate the IDP development and review process.</p> <p style="text-align: center;"><b><u>Terms of Reference</u></b></p> <ul style="list-style-type: none"> <li>○ Preparing the process plan</li> <li>○ Undertaking the overall management and co-ordination of the planning process ensuring: <ul style="list-style-type: none"> <li>● Participation and involvement of all different role players.</li> <li>● That timeframes are adhered to.</li> <li>● That the planning process is aligned to the Provincial Growth and Development Strategy.</li> <li>● Conditions for community participation provided.</li> <li>● That the results of the planning and IDP development and review processes are documented.</li> <li>● Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the Municipal Council.</li> <li>● Accommodate and consider IDP comments and proposals from the office of the MEC for Local Government and Traditional Affairs.</li> </ul> </li> </ul>
5	<b>IDP/PMS and Budget Technical Steering Committee</b>	<p>The IDP, PMS and Budget Technical Steering Committee will do the ground work and feed the information into the IDP, PMS and Budget Steering Committee. It will involve:</p> <ul style="list-style-type: none"> <li>○ Municipal Manager.</li> <li>○ Directors.</li> </ul>

No	Role Player	Roles and Responsibilities and Terms of Reference
		<ul style="list-style-type: none"> <li>○ Cluster Champs.</li> <li>○ Divisional Managers</li> </ul> <p><b>Terms of Reference</b></p> <p>The Terms of reference for this committee shall be as follows:</p> <ul style="list-style-type: none"> <li>○ Collect and collate information for IDP, PMS and Budget Steering Committee.</li> <li>○ Conduct research.</li> <li>○ Advises the IDP, PMS and Budget Steering Committee.</li> </ul>
6	<b>IDP, PMS and Budget Steering Committee</b>	<p>The IDP, PMS and Budget Steering Committee assist the Executive Mayor in guiding the development process. It comprised of the following members:</p> <ul style="list-style-type: none"> <li>○ Executive Mayor.</li> <li>○ Council Speaker.</li> <li>○ Members of the Mayoral Committee.</li> <li>○ Chief Whips of political parties.</li> <li>○ Municipal Manager.</li> <li>○ All Directors.</li> <li>○ IDP and PMS Manager</li> <li>○ Research and Policy Development Manager</li> <li>○ Chief Accountant: Budget Planning and Financial Reporting</li> </ul> <p><b>Terms of reference</b></p> <p>The terms of reference for the IDP, PMS and Budget Steering Committee shall be as follows:</p> <ul style="list-style-type: none"> <li>○ To draw terms of reference for the various planning activities.</li> <li>○ Establish sub-committees.</li> <li>○ Commission research studies.</li> <li>○ Consider and comment on:</li> <li>○ Inputs from sub-committees, study teams and consultants.</li> <li>○ Inputs from provincial sector departments and support providers.</li> <li>○ Summarize and document inputs.</li> <li>○ Make content recommendations.</li> <li>○ Define the terms of reference for the IDP, PMS and Budget Representative Forum.</li> <li>○ Inform the public about the establishment of the IDP, PMS and Budget Representative Forum.</li> <li>○ Identify stakeholders to be part of the Forum in such a way that the public is well represented.</li> <li>○ Providing relevant technical, sector and financial information for analysis and for determining priority issues.</li> <li>○ Contributing technical expertise in the consideration of financial strategies and identification of projects.</li> <li>○ Providing operational and capital budget information.</li> <li>○ The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or his delegate. The secretariat for this committee will be Corporate Services Directorate.</li> <li>○ The IDP, PMS and Budget Steering Committee may delegate some or all its responsibility to the IDP, PMS and Budget Technical Steering Committee.</li> </ul>
7	<b>IDP, PMS and Budget Representative Forum</b>	<p>The IDP, PMS and Budget Representative Forum of Mnquma Municipality is the organizational mechanism for discussions, negotiations and decision-</p>



No	Role Player	Roles and Responsibilities and Terms of Reference
		<p>making between stakeholders within our municipal area. The following organizations and/or stakeholders will be involved:</p> <ul style="list-style-type: none"> <li>○ All Councilors.</li> <li>○ Ward Committees.</li> <li>○ Community Development Workers.</li> <li>○ Members of the Inter-Governmental Forum.</li> <li>○ Amathole District Municipality</li> <li>○ Traditional Leaders.</li> <li>○ Ministers Fraternal.</li> <li>○ Stakeholder Representatives of Organized Groups.</li> <li>○ Advocates of Unorganized Groups.</li> <li>○ Community Representatives.</li> <li>○ Resource Persons.</li> </ul> <p><b>Terms of Reference</b></p> <p>The terms of reference for the IDP, PMS and Budget Representative Forum are as follows:</p> <ul style="list-style-type: none"> <li>○ Represent the interests of their constituents in the IDP processes.</li> <li>○ Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government.</li> <li>○ Ensure communication between all stakeholders including municipal government.</li> <li>○ Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS.</li> <li>○ The IDP, PMS and Budget Representative Forum is chaired by the Executive Mayor or duly delegated Councilor.</li> <li>○ The Secretariat for the IDP, PMS and Budget Representative Forum shall be an official from the Corporate Services Directorate of the Municipality duly appointed or delegated such function by the Director Corporate Services.</li> </ul>
<b>8</b>	<b>IDP, PMS and Budget Clusters</b>	
8.1	<b>Basic Service Delivery and Infrastructure Development</b>	<p>The Basic Service Delivery and Infrastructure Development Cluster deals with all issues of service delivery including:</p> <ul style="list-style-type: none"> <li>✓ Roads</li> <li>✓ Land Administration and Housing Development</li> <li>✓ Public Transport</li> <li>✓ Community Facilities</li> <li>✓ Building Control</li> <li>✓ Water and Sanitation</li> <li>✓ Electricity</li> <li>✓ Telecommunication</li> </ul>

No	Role Player	Roles and Responsibilities and Terms of Reference
8.2	<b>Socio-economic development</b>	<p>The Socio-Economic Development Cluster (LED) deals with issues of local economic development, waste and environmental management including:</p> <ul style="list-style-type: none"> <li>✓ Agriculture</li> <li>✓ Manufacturing</li> <li>✓ Tourism</li> <li>✓ SMME Development</li> <li>✓ Forestry</li> <li>✓ Municipal/Environmental Health</li> <li>✓ Primary Health Care and HIV/ AIDS</li> <li>✓ Disaster Management and Fire Fighting</li> <li>✓ Environmental Services</li> <li>✓ Waste Management</li> <li>✓ Law Enforcement and Community Safety</li> <li>✓ Public Amenities</li> </ul>
8.3	<b>Municipal transformation, Institutional Development and Financial Viability.</b>	<p>The Municipal Transformation, Institutional Development and Financial Viability Cluster deals with issues of transformation and administration and as well as financial management. The following are some of the Priority Issues:</p> <ul style="list-style-type: none"> <li>✓ Municipal Administration</li> <li>✓ Human Resources Management</li> <li>✓ Information and Communication Technology Services</li> <li>✓ Legal Advisory Services</li> <li>✓ Expenditure and Supply Chain</li> <li>✓ Revenue and Debt Management</li> <li>✓ Budget Planning and Financial Reporting</li> </ul>
8.4	<b>Good Governance and Public Participation</b>	<p>This cluster deals with issues of Governance and Public Participation including the following areas:</p> <ul style="list-style-type: none"> <li>✓ IDP Coordination</li> <li>✓ Performance Management System</li> <li>✓ Community Participation</li> <li>✓ Intergovernmental Relations</li> <li>✓ Communications, Marketing and Municipal Branding</li> <li>✓ Research and Policy Development</li> <li>✓ Internal Audit</li> <li>✓ Risk Management</li> <li>✓ Special Programmes</li> </ul>

#### 1.5.4 The IDP Review Process Plan

In line with the district framework plan and process, the action plan began with the drafting and adoption of the process plan on the 29 August 2014. The action plan, programme and the overall process plan has been aligned with the budget process plan. The action programme may be reviewed from time to time when necessary.

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
<b>JULY 2014</b>		
Compilation of Draft IDP, PMS and Budget Process Plan Commence	01-11 July 2014	Director Strategic Management
Review of Rollovers to be included	08 -15 July 2014	CFO
Submit final approved SDBIP to sector departments	11 July 2014	Director Strategic Management
Compilation of Budget evaluation Checklist 2013/2014	14 July 2014	CFO
Development and Submission of Performance Agreements for S56 Managers	July 2014	Director Strategic Management
IDP/PMS and Budget Workshop for Officials – briefing and approach on 2013/2014 Annual Report data collection	16 July 2014	Director Strategic Management
<b>AUGUST 2014</b>		
IDP, Budget and PMS Technical Steering committee to discuss and finalize draft IDP, PMS and Budget Process Plan 2015/2016 and Draft Annual Report	11 August 2014	Municipal Manager
Meeting of the IDP, PMS and Budget Steering Committee – Presentation of the Draft IDP, PMS and Budget Process Plan 2015/2016 and draft Annual Report for 2013/2014	15 August 2014	Executive Mayor
IDP/PMS and Budget Workshop for Cllrs	18 August 2014	Director Strategic Management
IGR Forum Meeting	25 August 2014	Executive Mayor
IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2015/2016 to the communities for comments	27 August 2014	Executive Mayor Portfolio Head Strategic Management
Special Council Meeting – Adoption of IDP Process Plan and Unaudited Annual Report for 2013/2014, 1 <sup>st</sup> Adjustment budget	29 August 2014	Executive Mayor
Submit Annual financial Statements 2013/2014 and Draft Annual Report to Auditor General	29 August 2014	CFO and Director Strategic Management
<b>SEPTEMBER 2014</b>		
Review of Situational Analysis	01-30 September 2014	Director Strategic Management
Submission of draft Annual Report to MPAC for verification	03 September 2014	Director Strategic Management
Submission of IDP and PMS Process Plan to ADM and other spheres of government	05 September 2014	Director Strategic Management
Advertise IDP/PMS and Budget Process Plan on the local newspaper	05 September 2014	Director Strategic Management, Chief Financial Officer
Submission of personnel request forms	08-19 September 2014	CFO
Directorate sessions – situational analysis review	08-19 September 2014	Director Strategic Management
<b>OCTOBER 2014</b>		
Verification of annual report – MPAC Sourcing of Community Needs	03 - 31 October 2014	Director Strategic Management
Submission of Performance reports and performance information of the first quarter	07 October 2014	Director Strategic Management
Cluster meetings to review performance of the first quarter	13- 17 October 2014	Cluster Champs

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Analyse results of personnel expenditure	13-17 October 2014	CFO all Directors
IDP, PMS and Budget Technical steering committee – presentation and discussions on the performance reports of the 1 <sup>st</sup> quarter and presentation of the draft situational analysis report and draft personnel budget	22 October 2014	Municipal Manager
IDP, PMS and Budget Steering committee – presentation and discussions on the performance reports of the 1 <sup>st</sup> quarter and presentation of the draft situational analysis report and draft personnel budget	27 October 2014	Executive Mayor
Special Council Meeting tabling Section 52 Financial performance report	30 October 2014	Executive mayor
<b>NOVEMBER 2014</b>		
Directorate sessions - Submission of budget request forms for general expenses-capital charges and review of objectives and strategies	03-14 November 2014	All Directorates
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	03-14 November 2014	CFO
Tabling of Audited Annual Report and Financial Statements to Council	20 November 2014	Director Strategic Management
IGR Meeting	26 November 2014	Executive Mayor
CFO to collate budgets and analyse results	17-21 November 2014	CFO
IDP, PMS and Budget Technical Steering Committee	20 November 2014	Municipal Manager
IDP, PMS and Budget Steering Committee	24 November 2014	Executive Mayor
Submit process plan for review of Budget Related policies	24 November 2014	CFO
Finalisation of assessment of Annual Report by MPAC	27 November 2014	Director Strategic Management
IGR Forum Meeting	26 November 014	Executive Mayor
IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis report as well as needs analysis report	28 November 2014	Executive Mayor
<b>DECEMBER 2014</b>		
Logistical arrangements in preparation for mid-term performance reports, assessment of performance and review of the service delivery and budget implementation plans	01 December 2014	Director Strategic Management
IDP, PMS and Budget Technical Steering Committee to consider milestones on the implementation of IDP process plan	04 December 2014	Municipal Manager
IDP/PMS and Budget Steering Committee to consider milestones on the implementation of IDP process plan	10 December 2014	Executive Mayor
Ordinary council Meeting – Adoption of oversight Report	12 December 2014	Executive Mayor
Publication of the oversight report	19 December 2014	Director Strategic Management
Submission of oversight report to Legislators, Treasuries	19 December 2014	Director Strategic Management
<b>JANUARY 2015</b>		
Technical Committee meeting to review three year term capital budget and operating projects	05-09 January 2015	CFO

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Submission of Mid-term - Performance reports and performance information –	07 January 2015	Director Strategic Management
Strategic planning session - refined objectives and strategies and draft projects. Prepare and produce the draft Strategic Scorecard, Mid-term performance assessment	14-16 January 2015	Director Strategic Management
Analyse review of capital budget and operating projects from Directorates	14-16 January 2015	CFO
Cluster meetings to discuss mid-term performance reports and draft objectives and strategies Submission of performance information – mid-term performance reports	19 - 23 January 2015	Cluster Champs
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	21 January 2015	CFO
Special Council Meeting - Table Mid-year performance report and revised SDBIP	23 January 2015	Executive Mayor
Presentation of reviewed SDBIP to the Executive Mayor for approval,	26 January 2015	Director Strategic Management
Submission of mid-term performance reports to ADM and Sector Departments (DLGTA, PT and NT	30 January 2015	Director Strategic Management
<b>FEBRUARY 2015</b>		
IDP, PMS and Budget Technical steering committee finalise draft objectives, strategies, indicators, targets, projects and budget adjustment	20 February 2015	Municipal Manager
IGR Meeting	18 February 2015	
IDP, PMS and Budget Steering committee finalise draft objectives, strategies, indicators, targets, projects and budget adjustment	24 February 2015	Executive Mayor
Special Council Meeting adoption of Budget adjustment	27 February 2015	Executive Mayor
<b>MARCH 2015</b>		
Presentation of Reviewed IDP 2014/2015 to IDP/PMS and Budget Technical committee discuss final draft IDP and Budget	06 March 2015	Municipal Manager
IDP, PMS and Budget Steering Committee to discuss final draft	13 March 2015	Executive Mayor
IDP and PMS Representative Forum to present draft Reviewed IDP and Budget	20 March 2015	Executive Mayor and Port-Folio Head
Special Council Meeting – Tabling the Reviewed IDP and Budget for adoption by Council	27 March 2015	Executive Mayor
<b>APRIL 2015</b>		
Submission of Reviewed IDP document and Budget, to ADM, Office of the Premier, Provincial and National Treasury and the MEC for Local Government ad Traditional Affairs	01-3 April 2015	Director Strategic Management
Advertisement of the draft reviewed IDP and Budget	01 April 2015	Director Strategic Management
Submission of Performance reports and performance information of the third quarter	07 April 2015	Director Strategic Management
Cilrs Workshop – preparation for IDP, PMS and Budget Road-shows	09 April 2015	Director Strategic Management
IDP, Budget and PMS Road shows	13-17 April 2015	Executive Mayor
IGR Meeting	23 April 2015	Executive Mayor

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Special Council Meeting Tabling of section 52 (d) report	30 April 2015	Executive Mayor
<b>MAY 2015</b>		
IDP, PMS and Budget Technical Steering Committee to present and discuss public comments and the final draft IDP 2015 / 2016	08 May 2015	Municipal Manager
IDP, PMS and Budget Steering committee presentation of final draft of IDP.	13 May 2015	Executive Mayor
Hold Directorate Pre-strategic Planning sessions: Annual Performance reports and finalisation of SDBIP	18-22 May 2015	Director Strategic Management
IGR Forum Meeting	28 May 2014	Executive Mayor
Special Council Meeting to consider final IDP and Budget	29 May 2015	Executive Mayor
<b>JUNE 2015</b>		
MTREF Budget, budget related policies, published on council website	02-05 June 2015	CFO and Director Strategic Management
Strategic Planning Sessions	03—05 June 2015	Director Strategic Management
Advertisement of Final IDP and Budget	05 June 2015	Director Strategic Management and CFO
Presentation of the SDBIP to Executive Mayor for approval	08 June 2015	Director Strategic Management
Facilitate printing of the IDP for 2015/2016	15 June 2015	Director Strategic Management and CFO
IGR Forum Meeting	19 June 2015	Executive Mayor

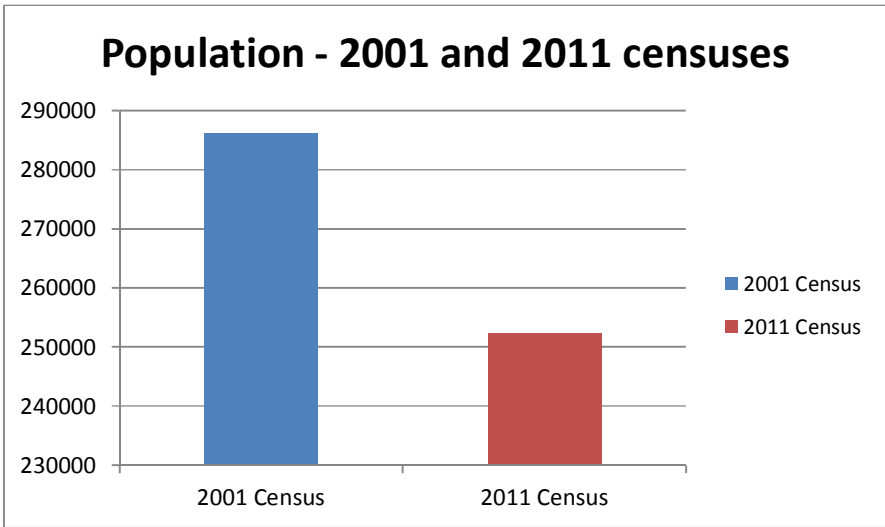
## **1.5 Municipal Demographics**

### **1.5.1 Study of the Area**

Mnquma Local Municipality is located in the South Eastern part of the Eastern Cape Province. This category B municipality falls under the jurisdiction of the Amathole District Municipality (ADM) and comprises of an amalgamation of the former Butterworth, Ngqamakhwe and Centane TRC's. Mnquma Municipality shares borders with three other local municipalities i.e. Mbashe, Intsika Yethu and Great Kei Municipalities. This also includes a number of previously administered rural areas. It is approximately 3, 271, 2 square kilometres and consists of 31 wards.

### **1.5.2 Population Size and Distribution**

Mnquma Local Municipality has a total population of approximately 252 390 people, of which 250 833 are black Africans. 487 is comprised of coloured people, 324 are Indians or Asians, 517 white people and 229 is comprised of other races. There is a significant population decrease when comparing 2001 and 2011 censuses as the population was approximately 286 307 according to the 2001 census results. This decrease has been caused by various reasons which among others include outward migration to bigger cities in the Western Cape and Gauteng Provinces and to East London and Port Elizabeth within the Eastern Cape. According the census 2011, Mnquma Local Municipality's total number of households is 69 732, there is an increase of just over 3000 households compared to 2001 census which was 66285.



Census 2011 – Stats SA

	Census 2001	Census 2011
Male	45.4	46.7
Female	54.6	53.3
Total	100.0	100.0

Even though there has been a decrease in the percentage of women compared to the previous census, women still dominate the population.

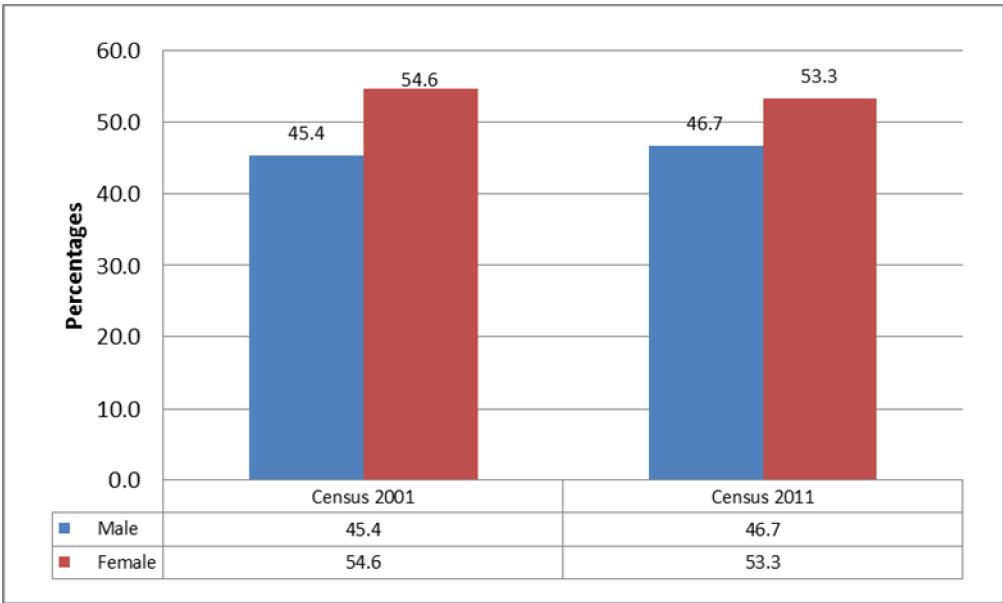
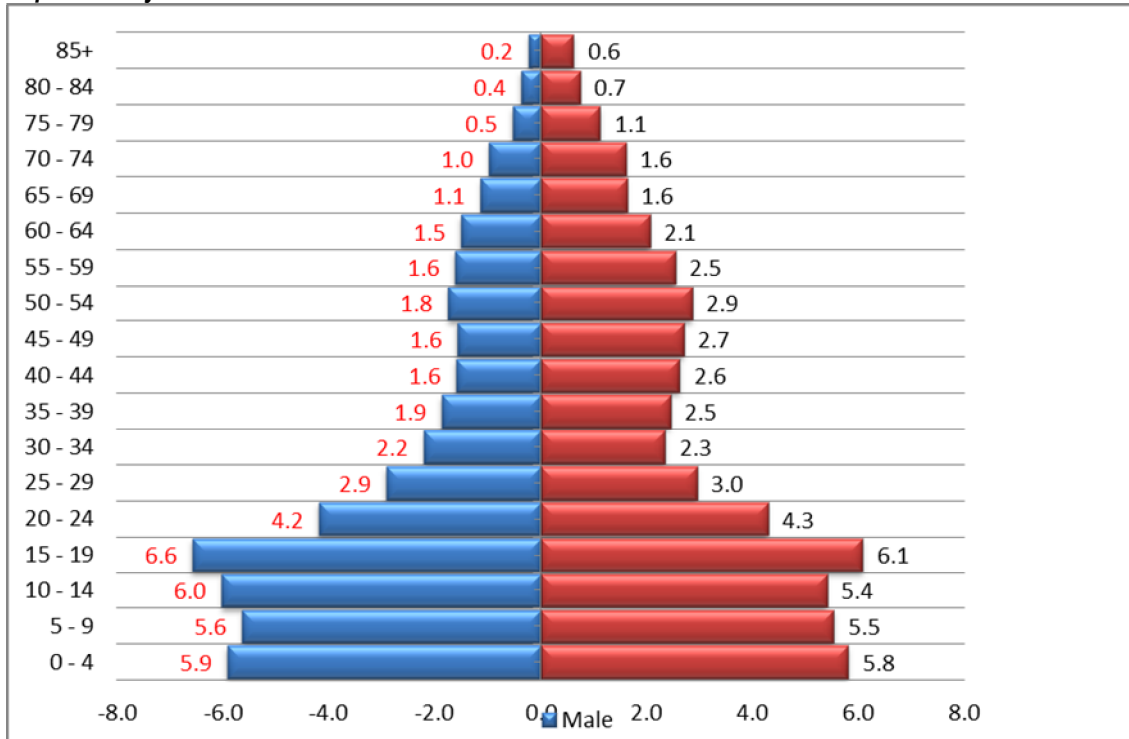


Figure 1: Population Distribution by gender – 2011 Census, Stats SA

The population pyramid below shows that the bulk of the population is comprised of people between the ages 15 - 19 followed by the ages between 0 – 14 years. There is a shrink in the pyramid as the ages go up from 20 to 85.

**Population Pyramid**



**Fig 2: Population Pyramid – Census 2011, Stats SA**

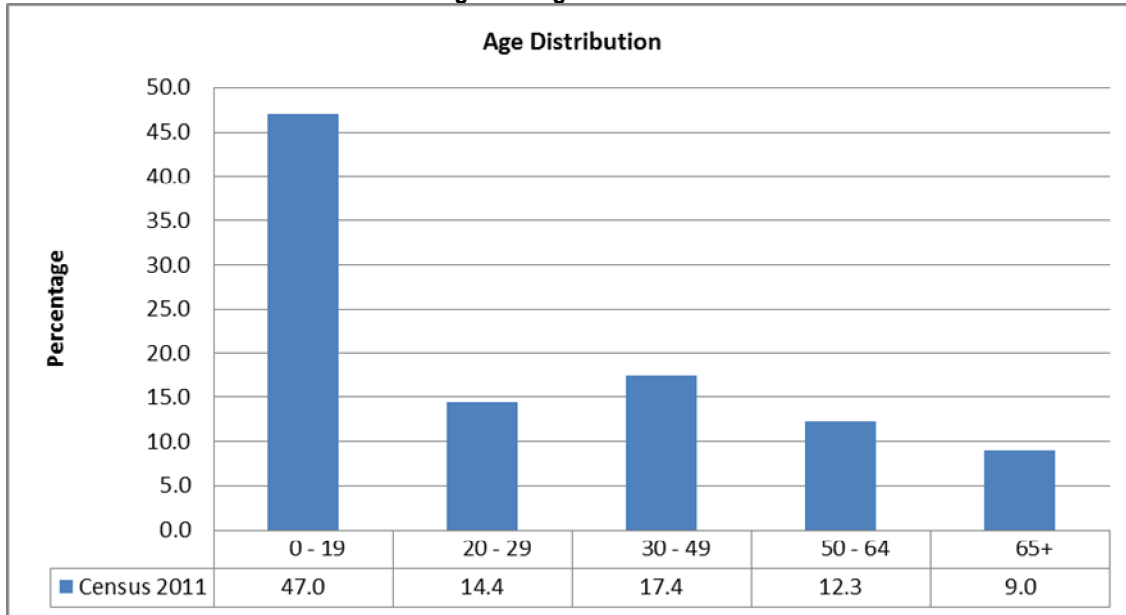
**1.5.3 Age Distribution**

A study of the age distribution revealed that the bulk of the population, approximately 47%, is children (0-19 years). About 9% falls within the pension group (over 65years), whilst 44.1% is economically active (20-64 year). This indicates that there is a high dependency ratio, as 46% of the population depends only on 44 % workforce in the municipality (See Figure 3). There is therefore a desperate need for the municipality to develop youth development programmes.

Age Group	Community Survey 2007	Census 2011
0 – 19	51%	39%
20 – 29	14%	20%
30 – 49	17%	25%
50 – 64	10%	10%
65 - 120	8%	5%

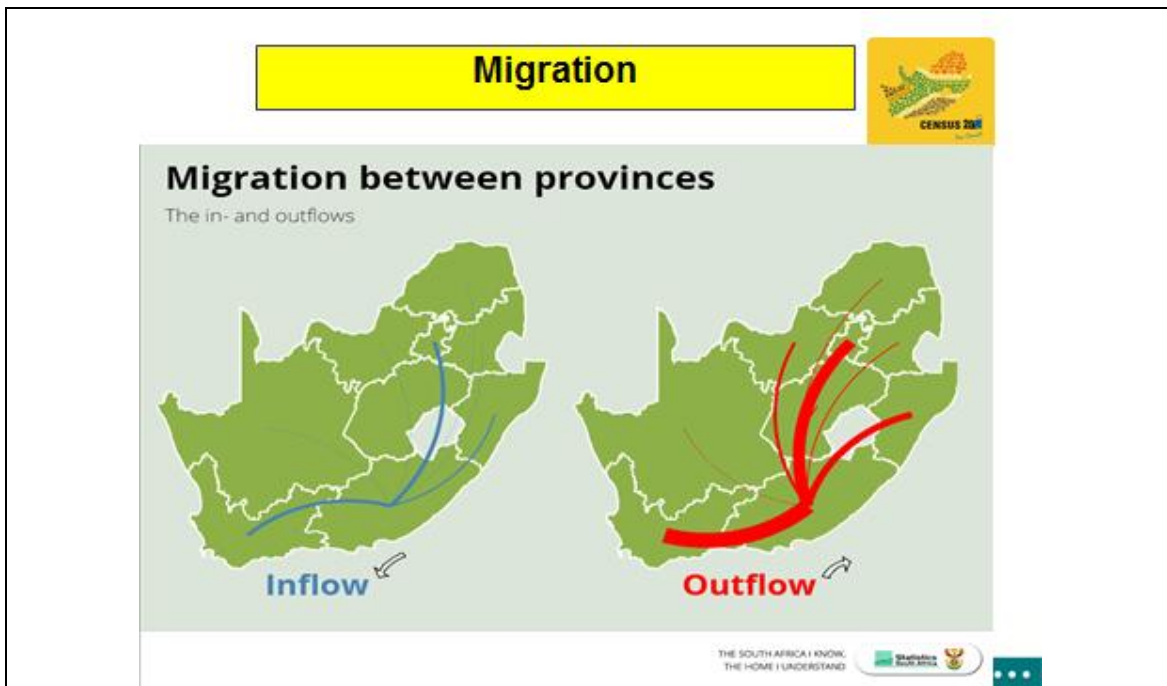


Figure 3: Age Distribution



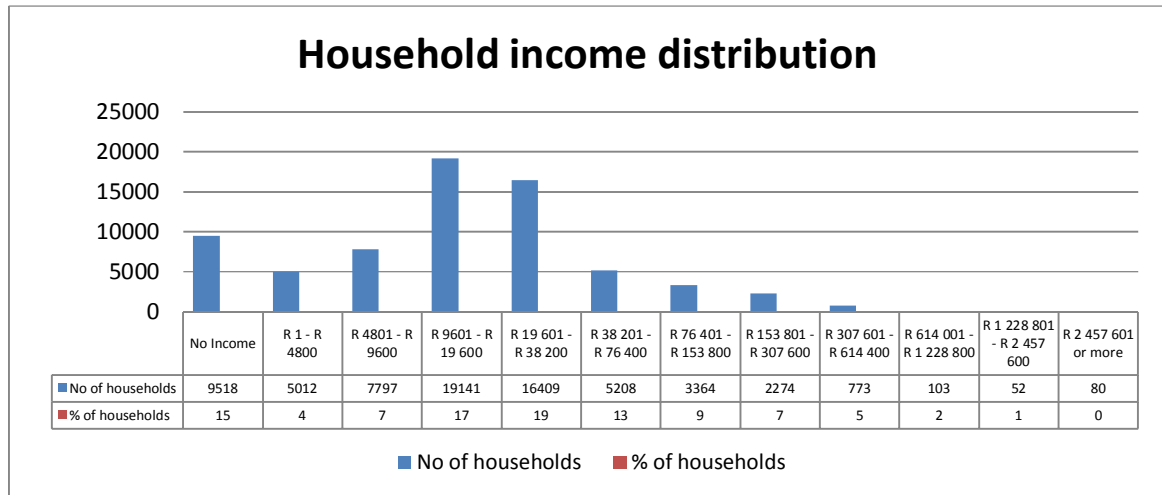
Age Distribution: Stats SA 2011 Census

The graph below depicts inward and outward population migration from the Eastern Cape Province to other provinces in the country. Mnquma Municipality is not mune to the migration trends which have affected the whole province.



**1.5.4 Annual Monthly Household Income Profile**

Figure 4 below demonstrates destitute households with high levels of unemployment and a community in dire need of various source of income. About 15 %of the households in the municipality have no income and approximately 4% with income less than R1600 per month. This means that approximately 15% of households in the local community need subsidy arrangements for survival and thus are unable to pay for services. This therefore has huge implications on the municipality’s financial status in that they cannot rely on residential cross subsidisation for revenue.



**Household income distribution: Stats SA Census 2011**

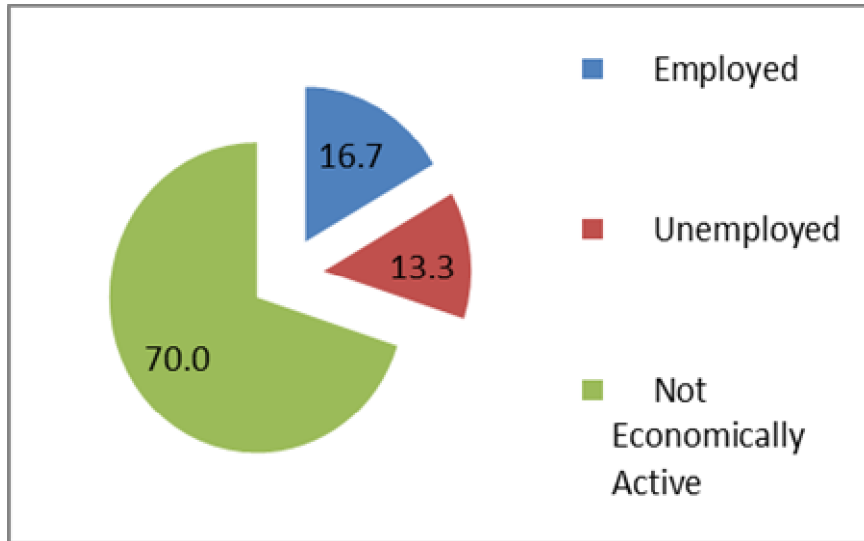
When comparing the 2001 and 2011 census results, there is significant improvement on the percentage of households with no income as it has gone down from 40% to 15%, while the number of households who depend on social grants has dropped from 27% to 4%.

**1.5.5 Unemployment Levels**

As part of the Eastern Cape, Mnquma is one of the municipalities with the highest levels of poverty, illiteracy and unemployment. Approximately 13.3% of the population is unemployed, only 16.7% is employed while 70% of the municipal population is considered economically inactive (See Figure 6).

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

Figure 6: Employment Status



Derived from Census 2011 – Stats SA

The table below illustrates a significant change in the unemployment status which has decreased by 7% when comparing with 2001 census, while there is only 3% increase in employment. Significantly it should be noted that there is increase in the field of economically inactive people.

**Employment Status**

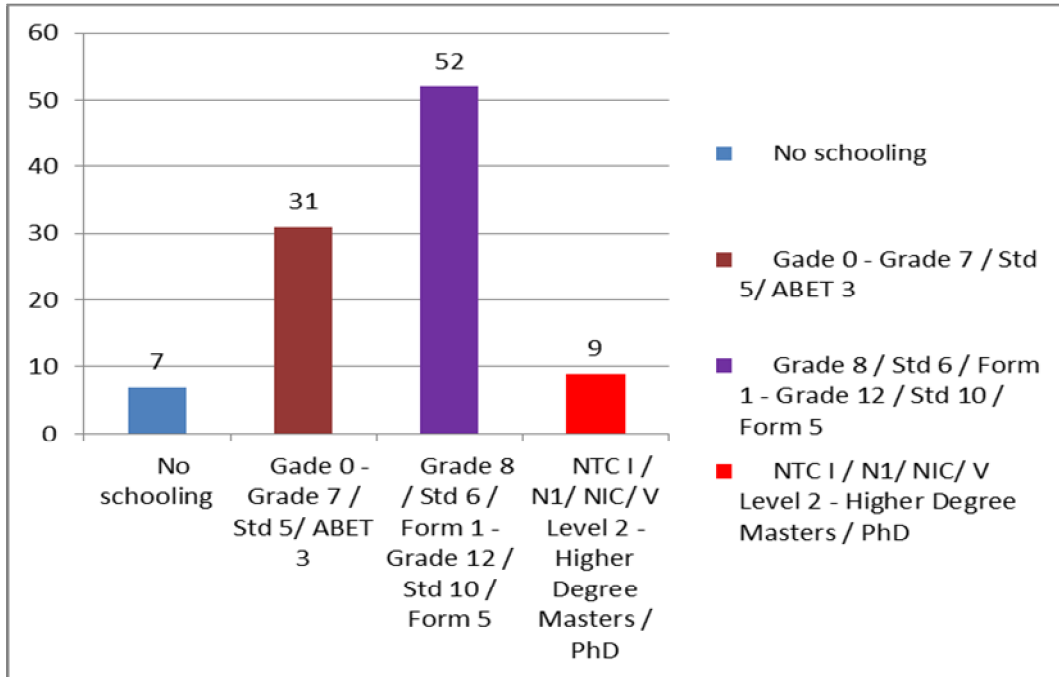
EMPLOYMENT STATUS	2001 CENSUS	2011 CENSUS
Employed	13%	16.7%
Unemployed	21%	13.3%
Not economically active	66%	70%

**1.5.6 Education Levels**

The table below depicts the levels of education in this municipality. 7% of the Mnquma population has no schooling and 31% completed primary while 52% completed grade 12 and just above 9. % of the population got a higher education. This table below shows comparison of 2001 and 2011 statistics and there is a remarkable improvement of the education levels.

**Education Levels**

EDUCATION LEVELS	2001 CENSUS	2011 CENSUS
No Schooling	27%	7%
Completed Primary	8%	31%
Matric / Grade 12	10%	52%
Higher Education	6%	9%



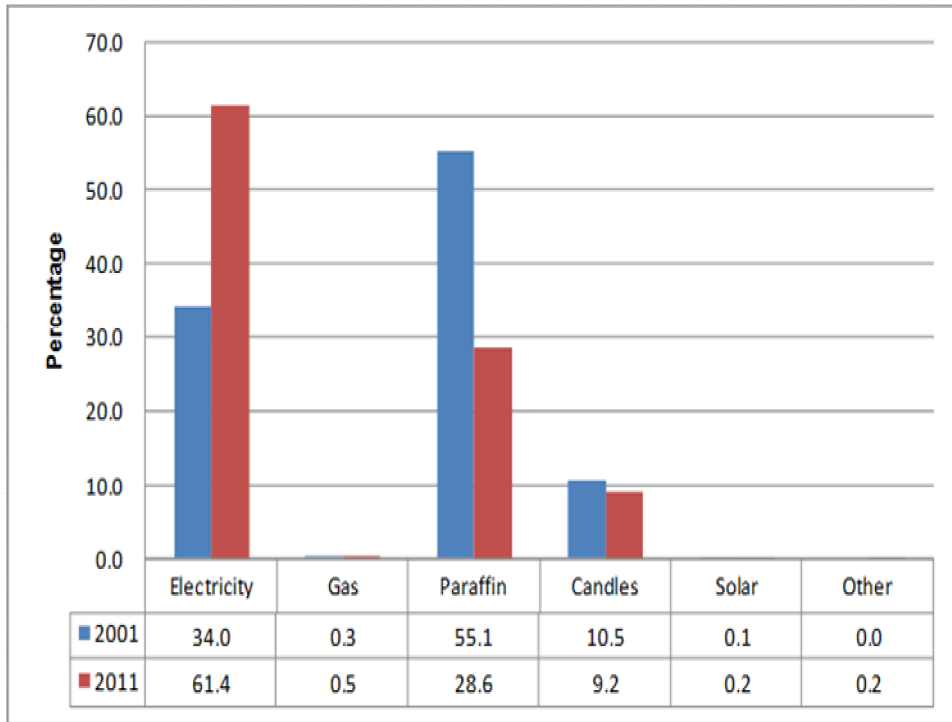
Derived from Community Survey 2007 - Stats SA

### 1.5.7 Access to basic services

#### (a) Electricity

The table below shows that the government has made remarkable improvement in terms of ensuring that households have access to electricity, especially in previously disadvantaged areas. In Mnquma Local Municipality approximately 26 000 households still use paraffin and candles for lighting and that shows that government still needs to address this issue.

	Number of Households
Electricity	42795.1
Gas	341.2
Paraffin	19960.5
Candles	6382.7
Solar	118.9
Other	133.6
<b>TOTAL</b>	<b>69732</b>



**Electricity for lighting – Census 2011 – Stats SA**

**(b) Water**

From the table below, Census 2011 results show that 39% of the municipality does not have access to piped water and this poses a challenge for the district municipality as the Water Services Authority to speed up the delivery of this service in order to meet the targets set by the government.

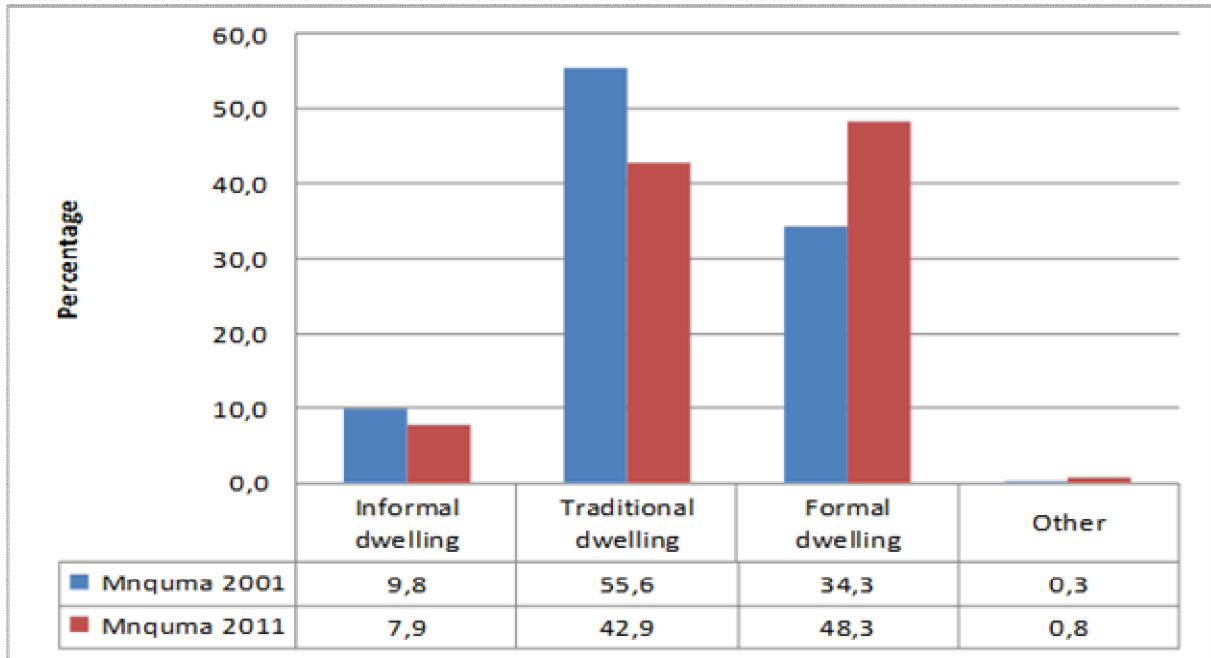
**% of households with access to piped water**

Piped (tap) water inside dwelling/institution	12.3
Piped (tap) water inside yard	5.4
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	25.9
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	9.8
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	4.7
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2.8
No access to piped (tap) water	39.1
<b>Total</b>	<b>100.0</b>

Source – StatsSA Census 2011

**(c) Housing – Type of dwelling**

According to Census 2011, 7.9% of the population still live in informal dwellings while 42% live in traditional dwellings and 48% have access to formal dwelling. There has been improvement of type of dwelling from informal to formal.



# **SECTION B**

## **Draft Reviewed 2015/2016 Situational Analysis**

## **SITUATIONAL ANALYSIS**

### **1. Introduction**

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

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

### **2. Situational Analysis per Key Performance Area**

Mnquma Local Municipality's situation analysis has been aligned with the Local Government Key Performance Areas (KPA) wherein functional areas that contribute to each KPA have been grouped together to give a clear status quo within the municipality. The KPAs are as follows:

- **Basic Service Delivery and Infrastructure Development**
- **Municipal Transformation and Organisational Development**
- **Local Economic Development**
- **Financial Viability and Management**
- **Good Governance and Public Participation**

After the approval of the IDP, PMS & Budget Process Plan, the municipality embarked on ensuring that targets set there are met without compromising the timeframes. The process of reviewing the situational analysis began in September 2014 by conducting workshops with all directorates to scan the environment internally. The municipality further conducted roadshows within municipal wards to ascertain access to basic services and to identify ward priority needs.

### **3. KPA : Basic Service Delivery and Infrastructure Development**

#### **3.1 Introduction**

The Basic Service Delivery and Infrastructure Development Key Performance Areas are performed by Infrastructure Planning and Development and Community Services Directorates and the following are the Key Performance Indicators:

- Municipal Roads and Storm Water Drainage
- Street Lighting
- Electricity
- Land Use Management
- Human Settlements
- Building Regulations



- Vehicles and Plant Maintenance
- Municipal Public Transport
- Solid Waste
- Environment Management
- Cemeteries
- Fencing and fences
- Public Amenities
- Sports Facilities
- Municipal Parks and Recreation
- Traffic and Law Enforcement
- Safety and Security

**(a) Municipal Roads and Storm Water Drainage**

The municipality has no Roads Master Plan in place, however services of Amathole District Municipality are utilised.

The municipality is in the process of developing a Municipal Integrated Transport Plan which will cover among other aspects the following:

- Collating and validating information to be utilised as a baseline for transport and road network;
- Pointing out the need for the improvement of the transport and road system;
- Determining the priorities for the improvement of transport system;
- Developing funding and implementation strategies
- Developing the Roads Storm Water Master Plan

**Non-Motorised Transport**

The municipality in partnership with SANRAL has the following projects in progress as part of promoting non-motorised transport:

- Bicycle and side-walk path in Manqulo
- Pedestrian overhead bridge in Ndabakazi
- Side-walk path in Ndabakazi

The road network within Mnquma Municipality is comprised of Proclaimed Roads which are a responsibility of the Department of Roads and Public Works as well as Access Roads that are a responsibility of the local Municipality.

About 97% of the Mnquma Roads network is un-surfaced and about 3 % is surfaced. The municipality utilises the Municipal Infrastructure Grant (MIG) for construction of access roads and Equitable Share for maintenance and the budgeted amount for the two financial years was as follows:

GRAND FUNDING	FINANCIAL YEAR	ALLOCATION
MIG	2013/2014	R56 046 000.00
	2014/2015	R60 013 000.00
EQUITABLE SHARE	2013/2014	R2 077 318.00
	2014/2015	R6 337 805.57

In 2014/2015 financial year, the municipality has been addressing the issue of the road network through the following initiatives:

- Construction of 78km gravel road network
- Maintenance of 30km of access roads
- Construction of a bridge

**Procurement of Plant and Equipment** – in 2013/2014 and 2014/2015 the municipality budgeted for earth moving machinery to address infrastructure backlog on maintained roads.

#### Stormwater Management

The municipality developed a Pavement Management System for the purpose of roads maintenance and its associated facilities (culverts, side drains). For urban roads, the municipality uses internal resources (human, financial and mechanical) for maintenance of drainage facilities. EPWP principle is utilised for rural stormwater facilities management.

#### Institutional Social Development

The Institutional and Social Development is regulated by the policy which was developed and adopted in 2014/2015 financial year. The municipality has no specific division dealing with challenges emanating from social and infrastructural development; however, the social facilitation function has been outsourced. Provision has been made in the review of the Organisational structure for appointing 2 Social Facilitators.

#### (b) Electricity

In 2013/2014 financial year households with access to electricity increased from 62% to 66% through implementation of INEP and Eskom electrification programmes. Currently, electricity backlog in the entire municipal jurisdiction is sitting at 34 %.

ROLE PLAYER	ROLES AND RESPONSIBILITIES	PROJECTS / PROGRAMMES
Mnquma Local Municipality	Sourcing of funding from DoE based on electricity backlog within the municipality	Ngcisininde electrification programme for 277 households
	Prioritisation of households to be electrified	

ROLE PLAYER	ROLES AND RESPONSIBILITIES	PROJECTS / PROGRAMMES
	Project implementation, monitoring and evaluation	
	Submission of financial and non-financial reports to DoE	
Department of Energy	Source of funding	2013/2014 – R14 000 000.00
	Monitoring of spending patterns	2014/2015 – R5 000 000.00
Eskom	Provide bulk infrastructure	
	Electricity Reticulation	Cebe, Khotana Ph1, Khotana Ph2, Mavuso, Mhlahlane, Mhlahlane link line, Ntshamanzi Ext and Takazi (R44 236 000.00) for 3036 households

Households without access to electricity are provided with alternative energy through implementation of Indigent Policy.

#### **(c) Street Lighting**

Mnquma Local Municipality is responsible for the provision and maintenance of the street and High Mast Lights in the urban centres of the three municipal towns, i.e Butterworth, Ngqamakhwe and Centane using municipal own funding. Three phases have been implemented for the construction and maintenance of both street lights and high mast lights in the last three years and that had major positive impact in the livelihood of the Butterworth township communities. The municipality is currently challenged with illegal connections from the High mast lights.

The installation of High Masts and Street lights is funded by Municipal Infrastructure Grant while maintenance is funded by Equitable Share.

#### **(d) Land Use Management**

The municipality adopted a Spatial Development Framework in 2009 but its period has lapsed and a new SDF is due to be developed in 2014/2015 financial year. The key important aspects that are to be covered by the review process are:

- Provide strategic guidance in respect of the location and nature of development within the municipality.
- Set out basic guidelines for a land use management system in the municipality;
- Contain a strategic assessment of the environmental impact of the spatial development framework;
- Identify programs and projects for the development of land within the municipality;
- Be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities.

The municipality has the following Local Spatial Development Framework: Butterworth, Centane, and Ngqamakwe which have been adopted by Council in 2014/2015 financial year. The municipality is in the process

of developing a Coastal Local Spatial Development Framework which is anticipated to be adopted in the end of 2014/2015 financial year.

The Mnquma Zoning Scheme is completed and approved by Council in 2014/2015 financial year for management of Land Use within the three urban areas of Mnquma. The municipality intends to develop a new Land Use Management System that will cover the entire municipal area in terms of SPLUMA.

Ownership of land has been identified through Land Audit commissioned by Amathole District Municipality on behalf of the municipality and has been incorporated in the GIS. The vast majority of the surveyed land in the urban areas is either privately-owned or State-owned, with the Eastern Cape Development Corporation being a major property owner particularly in the former industrial town of Butterworth. All the land in the urban areas is held under freehold title which is a secure form of tenure in comparison with the communal system applicable in the rural areas.

On the outskirts of the boundaries of the former Butterworth Municipality there are a number of farms, the majority of which is State-owned. The remainder of the farms are privately-owned. These farms are held under freehold title. The Department of Rural Development and Land Reform has donated one farm to the municipality for the provision of human settlements and a feasibility study was to be done on two other farms that the municipality has applied for.

The municipality is still faced with the following challenges within land use management

- Unresolved land claims over municipal commonage
- Depleted Commonage land
- Land invasions
- Sporadic mushrooming of informal settlements

The municipality is engaging the Department Rural Development and Land Reform to resolve land claims. Through the assistance of Amathole District Municipality, two polices have been developed to assist in curbing the invasions on Commonage land and expected to be adopted by Council before the end of 2014/2015 financial year.

#### **(e) Human Settlements**

The function is rendered on an agency basis for the Department of Human Settlements. The municipality in terms of the Housing Act, 1997 (Act No 107 of 1997) is responsible for the settlements planning, beneficiary administration, bulk infrastructure and land administration. The housing backlogs are around 41,984 and this is based on the need and the demand.

The Housing Sector Plan has been reviewed and adopted by Council in 2014/2015 and has subsequently been approved by the MEC for Local Government and Traditional Affairs.

In line with the Housing Sector Plan, the following projects have been implemented:

- Implemented New Rest 376 Phase 1 as part of Siyanda BNG pilot project
- Registered and have approved 634 beneficiaries by DoHS for Smuts Ngonyama 692 and 298 beneficiaries for Siyanda 322 (Siyanda BNG phase 2)

#### **(f) Building Regulations**

The building control policies & procedures are in existence and the municipality is in the process of reviewing them in line with the National Building Regulations & Standard Act 103 of 1977. The municipal building policies and procedures cover the following:

- Ensure that instructions given by National Building Regulations and Building Standards Act No. 103 of 1977 are adhered to.
- Provide uniformity for erection of buildings
- Ensure safety during and after construction of buildings

#### **(g) Solid Waste Management**

The Municipality developed Waste Management By-law that was adopted by Council and gazetted in 2008; however it was reviewed and adopted by Council in 2014/2015 financial year. The review process was informed by the National Waste Act 59 of 2009. The implementation of by-law is regulated through a procedure manual, waste collection and disposal is done on daily basis in all the municipal urban and peri-urban areas. The Department of Environmental Affairs has allocated funding of R23.5 million towards War on Waste Project and another project called Youth Jobs on Waste has been budgeted by the Department of Environmental Affairs and budget is yet to be confirmed.

##### **(i) Waste Management Plans**

Mnquma Local Municipality adopted IWMP in 2013/2014 financial year and has been submitted for gazetting by the MEC for Environmental Affairs. Waste Management programmes that are being implemented include street cleaning, waste collection, waste transportation, disposal and recycling

**Solid Waste Management Services is composed of the following activities:**

##### **(ii) Refuse Collection**

This service is generally provided to the three urban areas, namely Butterworth, Centane and Ngqamakhwe. There are no refuse collection services in the rural areas but the municipality is in the process of exploring to pilot refuse removal in peri-urban centres. The municipality has employed new strategies in improving solid waste management activities by engaging two solid waste co-operatives and procurement of new working machinery i.e. Skip bins, Skip loader, and 2 Compactor trucks. Furthermore, in 2013/2014 financial year, the municipality has also engaged 90 contractual workers through Expanded Public Works Programme. One of the programmes that the municipality funds and co-ordinates that are done on regular basis.

In 2014/2015 financial year, the municipality has successfully solicited funding from the National Department of Environmental Affairs to improve Waste Management. A programme named War on Waste commenced in February 2015 and 250 jobs have been created.

### **(iii) Waste Disposal**

The municipality uses a licenced Eastern Regional Waste Site which is situated in Ibika – Butterworth to dispose off waste. The site is owned and managed by Amathole District Municipality. Mnquma Local Municipality complies with the terms and conditions of the licence.

There three unlicensed waste dumping sites (Magqudwana, Centane and Ngqamakwe) were closed during 2013/2014 financial year and are being rehabilitated. Funding has been received from Department of Environmental Affairs for licensing towards closure which is anticipated to be completed by June 2015.

The site for Centane Transfer station has been acquired; process for its subdivision has been initiated. The process of resolving land claim issues in Ngqamakwe is in progress for the development of Waste Transfer Station.

The disposal of animal carcasses and condemned food stuffs is done at the Eastern Regional Waste Site.

### **(h) Environmental Management Plans**

The Municipality developed the Strategic Environmental Assessment (SEA) which was adopted in 2009 and is due for a review and Integrated Environmental Management Plan (IEMP). In 2014/2015, a budget of R100 000 has been set aside for implementation of two programmes i.e. Climate Change Programme and Coastal Management. As part of implementation of IEMP, the municipality conducts awareness campaigns on Environmental Management on quarterly basis. Below is the list of environmental management programmes.

- Working for the Coast Project which deals with:
  - Clearing and removal of alien plants
  - Cleaning along the coast/beaches
  - Maintenance of facilities like toilets, braai area, campsites
  - The municipality provides the life savers during the peak periods, eg festive season
  - Development of the Coastal Management Plan
- Working for water – implemented in 2013/2014 financial year.
- Adopt a river - implemented through funding from Department of Water Affairs to clean and maintain 2km of Gcuwa River and 20 work opportunities were created.

### **(i) Climate Change Framework**

The municipality has developed a Climate Change Framework which was adopted by Council in 2014/2015 financial year which aims to address water quality, air quality, waste management (trade effluent) disaster risk management, effects of transport, effects of agriculture, infrastructural development and land use management and socio-economic behaviour patterns.

#### **(ii) Nature conservation**

The municipality has concerns with regard to nature conservation in the areas that include rural and coastal areas. To this effect the following programmes are being implemented:

- Rotational grazing – this occurs in areas where animal farming is predominate eg Ntseshe and surroundings.
- Soil rehabilitation - The land care programme, is done in conjunction with the Department of agriculture and land care in a number of rural areas in the form of gabions has been constructed to prevent donga erosion.
- Coastal Zone – this is predominantly done by the Provincial Department of Environmental Affairs through its Rangers who patrol the Coastal Line:
- Regulation of game hunting
- The removal of alien plants from Kei River to Mazeppa Bay through DEA funded project of rehabilitation of degraded land, removal of alien species as well as Beach Clean-up programmes.

#### **(iii) Climate**

The Climate within our area of jurisdiction varies from mild temperature conditions 14 to 23 degrees Celsius along the coast to slightly more extreme conditions in the inland of about 5 to 35 degrees Celsius. The summer rains give condusive environment to farming. In winter, frost is dominant and snow rarely falls.

#### **(iv) Fresh Water Environment**

There two main rivers that run through Mnquma Local M municipality to the Indian Ocean,viz, Gcuwa and Kei Rivers. Both of them are used for domestic purposes by the communities that live along these rivers.

There are 13 Estuaries that give life to aquatic life and most of them are found in Centane along the Coastal Line.

- Great Kei Estuary
- Gxarha
- Ngogwana
- Qolorha
- Ngcizele
- Kobonqaba
- Cebe
- Nxaxo

- Ngqusi
- Gqunqe
- Zalu
- Ngqwarha
- Qhora

**The impacts on water quality include:**

- Soil erosion
- Solid Waste pollution
- Organic waste pollution
- Industrial effluent though is on a small scale
- Changes in in health status of the aquatic life

**(v) Terrestrial Biodiversity**

The diverse biodiversity of Mnquma municipality offers a number of opportunities and ecosystems services including the following:

- Grasslands provide opportunities for livestock farming (grazing fodder)
- Forests – Provide opportunities for commercial and communal forestry
- Forests also provide opportunities for Carbon sequestration.
- Thicket and forests provide harvestable resources for agriculture (food and fodder), herbs for traditional medicine and cultural value.

Tourism, Ecotourism and Education – forests and grasslands represent an important amenity for tourists and ecotourism, nature-based activities and education. E.g. Hiking Trails, Forest reserves and research centres etc.

Terrestrial Biodiversity is carried out by Provincial department of Environmental Affairs in terms of protection and law enforcement. The Municipality has worked hand in hand with the Department on awareness and education programmes along the coast.

**(vi) Coastal and Marine Environment**

Mnquma Local Municipality's coastal belt forms part of the Wild Coast and has four beaches and wealth of marine biodiversity. The coastal environment consists of beaches, rocky shores, estuaries, and dunes and coastal vegetation. Impacts that threaten the ecological systems and biodiversity include:

- Pollution and Waste Management
- Alien species infestation
- Residential, resort and tourism development (potential future threat)
- Exploitation of invertebrates

The department of Environmental Affairs has funded the development of Coastal Management Plan and will be completed by June 2015.



### **(vii) Pollution Control**

The pollution control activities are in three folds, viz air, water and land pollution control. The first two are in the competency of the District municipality. Land pollution was done through abatement of illegal dumps and nuisances. The ADM is doing continuous surface water quality monitoring through its Environmental Health section. There are identified water resources that are monitoring through water sampling on monthly basis. The air pollution control is also done by the ADM's Environmental Management Section. An audit of air polluters was conducted by the ADM during the course of the financial year.

The integral part of activities on pollution control fall under the competency of the district Municipality and the Provincial and National government. The abatement of illegal dumps and nuisances improve the aesthetical appearance of the environment both in urban and peri-urban areas. No much pollution has occurred in the rural areas. There are no major industries that caused environmental concern.

### **(I) Public Amenities**

The municipality developed and approved Public Amenities Maintenance and Management Plan in 2014/2015 financial year. The key aspects covered include: Status quo and Proposed management plans. The existing Plans include Cemeteries and Cremation Policy, Open Space Maintenance Plan, Sport facilities Maintenance Plan and Campsite By-laws

Public Amenities within Mnquma Local Municipality are categorised as Cemeteries, Sport Facilities, Parks and recreational facilities, Community Halls, Beaches, Public Toilets and Nursery.

#### **(i) Sport Fields**

Infrastructure Planning and Development Directorate plays a role of construction through MIG funding and Community Services Directorate maintains the existing sport fields. The following are sport fields in the Mnquma Local Municipality.

- 2 Soccer Fields (Butterworth and Centane)
- 1 Rugby Field (Butterworth)
- 1 Tennis Court (Butterworth)
- Nqamakwe Sport Field

The municipality is in the process of constructing two rural sport fields: Nomaheya ward 17 and Cerhu ward 9. These have been funded through Municipal Infrastructure Grant and are expected to be completed by June 2015.

#### **(ii) Cemeteries**

There are 5 cemeteries in Mnquma Municipal area, namely:

- 1 in Ngqamakhwe
- 3 in Butterworth (2 no longer in use because they have reached capacity). Currently the municipality is utilising 1 cemetery in Ibika which according to the survey conducted can cover a period of more than 30 years.
- 1 in Centane

Cemeteries and Crematoria policy is implemented and is monitored on quarterly basis. Amongst other programmes implemented are the community awareness campaigns and electronic burial data capturing which aims to enforce Cemeteries and Crematoria policy. The municipality has currently no crematoria.

### **(iii) Parks and Recreational facilities**

The municipality has developed parks in Gcuwa Dam, Ibika, Sidima Open Space, Roma open Space, Ngqamakwe Open Space and a garden in Butterworth CBD, the Bowling Green. Maintenance of parks and recreation facilities is done on daily basis in line with the Open Space Maintenance Policy.

### **(iv) Nursery**

A nursery was constructed in Centane through funding from the Department of Environmental Affairs for purposes of towns beautification. Due to challenges of water supply, the nursery is not functioning.

#### Butterworth Swimming Pool

The Department of Recreation, Arts and Culture initiated the revamping of Butterworth Swimming Pool in 2011/2012 but due to delays by Contractor and cancellation of building contract by the Department, it has since stalled.

### **(v) Community Halls**

There are nine Community Halls in Mnquma Area viz:

- Msobomvu Hall
- Butterworth Town Hall
- Ndabakazi TRC Hall
- Zangwa Community Hall
- Centane Town Hall
- Qoboqobo Community Hall
- Tafalofefe TRC Hall
- Nqamakwe TRC Hall

□ Nqamakwe Town Hall

Msobomvu and Centane TRC halls are being renovated.

### **(J) Safety and Security**

The Municipality is responsible for rendering security services within the municipality. The Security section has the following programmes: Asset Protection, Close Protection and Access Control. The Community Safety Forum liaises and engages with the community in fight against crime in their residential areas by providing support.

The Security Division of the Municipality carries out the protection services to safeguard the municipal resources. The security systems are carried out according to the municipal procedure manual. The targets that were set include upgrading of the security fencing and CCTV Cameras. Provision of the Close Protection to the Strategic Offices in the year under review was achieved.

#### **(i) Community Safety**

Mnquma has five (5) police stations and their Community Policing Forums (CPF's) are functional. Various stake holder meetings are held and are chaired by the political Head-Community Services.

The municipality has embarked on numerous advocacy campaigns in an endeavour to ensure a safe environment. This has been achieved through the Community Safety Forum which is inclusive of all relevant stake holders.

The following crimes were identified as prevalent;

- Stock Theft
- Assault to do grievous bodily Harm (GBH)-liquor is the contributing factor and boys faction fights is the cause
- Murder- liquor is the contributing factor and boys faction fights is the cause
- Rape
- Burglary Business ( schools-feeding scheme groceries stolen))

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

- 1 in Butterworth Town
- 1 in Ngqamakhwe Town
- 1 in Centane Town
- 1 in Kei Bridge
- 1 in Msobomvu Township
- 1 Satellite in Qolorha

## **(K) Traffic and Law Enforcement**

The provision of Traffic Services function is the competence of all three spheres of Government. This service is generally provided to the three units, namely Butterworth, Centane and Ngqamakhwe. The municipality provides the following services: Traffic Law enforcement, Learner Driver Licensing, Registering Authority and Road Marking.

The municipality has embarked on several Traffic operations and traffic safety educational and awareness campaigns. These events were held jointly with SAPS, Provincial Traffic Officers and Traffic Safety.

The following Stakeholders are involved in Traffic Services

### **The Municipal Council:**

- The municipality provides the Traffic Law enforcement, Learner Driver Licensing and Registering Authority
- To form working partnership with Cluster Departments
- To reduce and control traffic related lawlessness.
- Conduct social mobilization.

### **The Government: SAPS, Provincial Traffic Officers and Traffic Safety:**

- Traffic law enforcement
- Traffic Safety
- Support to Registering Authority
- Conduct social mobilization.

### **Residents/Community:**

Communities are expected to comply with traffic legislation and participate actively in social mobilization programmes.

The municipality has budgeted for the construction of Drivers Licence Testing Centre in 2014/2015 financial year through MIG funding.

## **(i) Law Enforcement**

The municipality has thirty two (32) gazetted by laws, which are to be enforced by peace officers in the municipal jurisdiction; out of the thirty two (32) gazetted by-laws the municipality is currently enforcing nine (9). The municipality has since employed Peace Officers on Permanent Basis to carryout enforcement of bylaws.

Below is the list of by-laws for Mnquma Local Municipality.

LIST OF BY-LAWS
By-law relating to boarding house and guest houses
By-law relating to advertising the Disfigurement of the front or frontages of streets
Standard by-law relating to the furnishing of information to the public
By-law relating to the levying of availability charges
By-law to provide for the payment of internet on overdue accounts
Camping by-law
By-law relating to unsightly and neglected buildings and premises
By-law relating to keeping of animals
By-law relating to the prevention of fire
Library by-law
By-law relating to child-care facilities
By-law relating to cemeteries
By-law relating to nuisance
By-law relating to passenger carrying busses and bus routes
Liquor selling by-law
Dog control by-law
By-law relating to keeping of bees
Standard by-law relating to the keeping of poultry
Trading by-law
By-law relating to streets
By-law relating to vehicles plying for fire
By-law relating to parks for caravans and mobile homes
Parking and parking meter by-law
Public amenities by-law
Standard by-law relating to fire brigade services
By-law relating to refuse removal
Swimming bath by-law
By-law relating to butcheries
Camping on private land by-law
By-law relating to municipal parks
By-law relating to municipal valuation of land policy
Bylaw on fees, tariffs, debt collection, investment policy and other financial matters

### **(ii) Animal Pound**

The municipality's animal pound is currently being constructed and is funded through Equitable Share. Completion is expected by June 2015.

### **(iii) Vehicle pound**

Land for construction of vehicle pound has been identified in Msobomvu and has been budgeted an amount of R5, 000,000.00 in 2014/2015 financial year.

(iv) Driving License Testing Centre

The Driver Learners Testing Centre is under construction and funded an amount of R5, 000, 000 through Municipal Infrastructure Grant. The Centre is expected to be completed in June 2015.

**(v) Disaster Management**

Disaster Management is the competence of Amathole District Municipality. Amathole District Municipality developed a Disaster Management Framework which amongst other activities identifies areas that are vulnerable to disasters. The Risk Management profile includes an implementation plan with mitigation and prevention strategies. In Mnquma Local Municipality, there is a Disaster Management Center which is fully resourced and is managed by an Auxiliary Officer.

The municipality participates in the local structures such as Disaster Management Forum which is comprised of all relevant departments, Disaster Management Forum at district level and the Security Cluster which is championed by South African Police Services.

**4. Situational Analysis: KPA Local Economic Development**

**Local Economic Development Strategy**

The municipality is in the process of reviewing its Local Economic Development Strategy which was adopted by Council in 2010. The LED strategy will cover the following key important aspects:

- Comprehensive Socio-economic profile of the municipality
- Assist in identifying key economic programmes/projects
- Develop the implementation and operational plan
- Develop monitoring and evaluation plan

Key strategic Focus Areas within Local Economic Development are as follows:

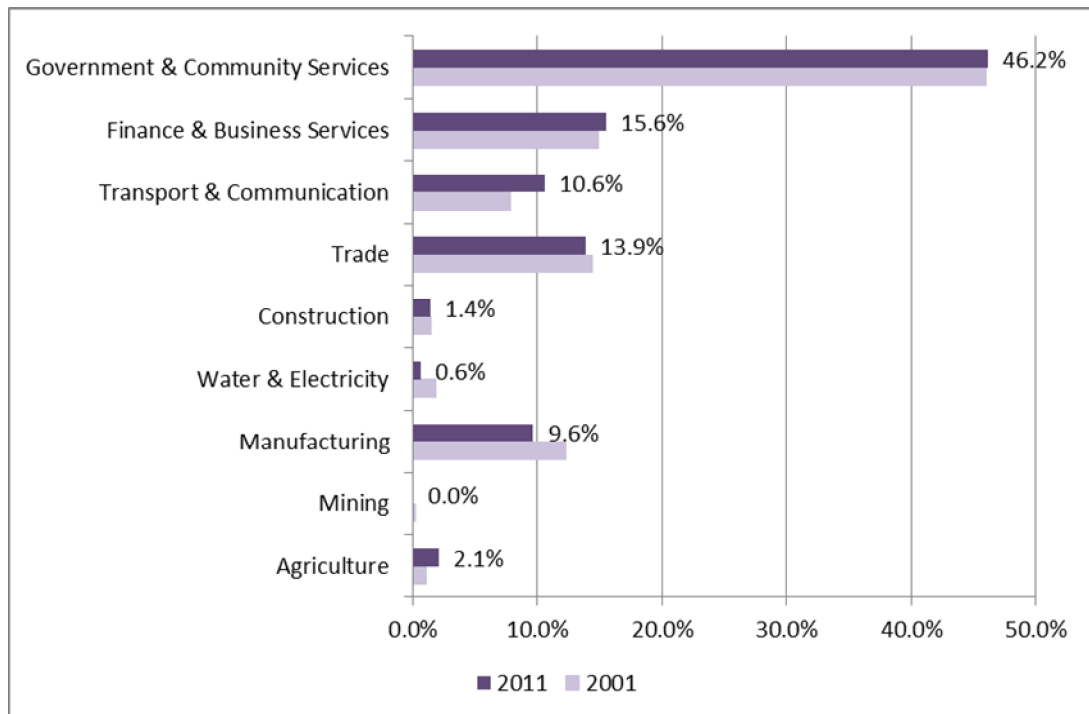
**(a) Programmes Management Office**

The municipality has undertaken an initiative to establish Programmes Management Office since January 2014. The overall function of the Programmes Management Officer is to ensure implementation of Mnquma's Master Plan which was adopted by Council in 2009. The Programmes Management Officer reports directly to the office of the Municipal Manager and its focus areas are as follows:

- To analyse all planning documents of the municipality with an intention to identify key service delivery projects
- Develop strategies for the implementation of the identified projects
- Assist in lobbying funds for the identified projects and or develop a business case for the municipality

- Develop mechanisms to ensure that all programmes and projects have effective processes to identify, monitor and deliver on the planned targets.

Contribution of sectors to the economy



Source: StatsSA 2011

**(b) Tourism**

The Tourism Sector Plan is in existence and was adopted by Council in 2009 and is to be reviewed with Local Economic Development Strategy in 2014/2015 financial year.

Mnquma Local Municipality is strategically located along N2 and is a gateway to the Wild Coast, which therefore gives a potential to tourism activities. Spinoffs from tourism activities would be:

- Hiking Trails
- Chalets
- Maritime Activities
- Hospitality industry

Tourism Destinations within Mnquma Local Municipality are: Bawa Falls, Cebe Campsite, Walking trails connecting Kei Farm, Qolorha, Jacaranda Ship Wreck in Ngcizele, Wavecrest, Mazeppa. Funding is solicited to develop the business plans for the tourism destinations.

The Department of Economic Development and Environmental Affairs is currently in a process of developing an Integrated Wild Coast Development Strategy which Mnquma Municipality coastal belt will benefit from. One of the major catalytic projects of this strategy is the development of Wild Coast Meander Route which will unlock coastal development.

As part of supporting tourism initiatives/destinations, in 2013/2014 financial year, the municipality performed the following activities:

- Revitalisation of Bawa Falls
- Capacity building of 8 B & B's towards grading and thus 5 have been graded.
- Tourism/Heritage annual event has been hosted in partnership with Amathole District Municipality, Walter Sisulu University and King Hintsa TVET College.

Mnquma Local Municipality has developed draft Coastal Local Spatial Development Framework as a Business Case for coastal nodal areas.

#### **Heritage (Arts and Culture)**

Mnquma Municipality has Tiyo Sogas Grave as the Tenth Nationally recognised Heritage Site which is located in Tukurha (Centane). The municipality together with Amathole District Municipality are jointly engaged in the development of Phalo Route which seeks to recognise areas of heritage potential in the Amathole District.

In 2013/2014 financial year, Mnquma Municipality with Amathole District Municipality engaged on maintenance of the following sites:

- Nongqawuse's Pool in Centane
- Tiyo Soga's Grave
- Ngcayechibi's House
- Bawa Falls
- Blythwood Caves and

The municipality is in the process of engaging the South African Resource Agency (SARA) and the Department of Sport, Recreation and Arts and Culture towards declaration of some of the above as local, provincial or national heritage sites. Spinoffs expected after declaration would be oral history/ education activities, craft activities, job creation, increase the numbers of tourists and indigenous games.

The municipality has developed business plans for all heritage sites which will be utilised to solicit funding for their development.

There are four craft centres across Mnquma. They are:

- a. Nombanjana Craft Centre (Wavecrest in Centane)
- b. Ikhamanga Craft Centre at Qholorha
- c. Sokapase Craft Centre in Ngqamakhwe
- d. Mnquma Crafts in Butterworth

#### **(c) Agriculture**



Mnquma Local Municipality developed and adopted Agricultural Sector Plan in 2008 however, to be reviewed together with the LED strategy. Agriculture remains a key economic sector of rural development due to its potential and expected value chain activities.

The following are the key sub-sectors for Agriculture Development:

- Livestock production (cattle, sheep, goats, poultry)
- Crop farming (maize, citrus fruits, soya beans)
- Agro-processing

There are more than 50 existing Agriculture Co-operatives within Mnquma Local Municipality and the municipality supports them through supply of inputs and implements, capacity building and business plan development.

The following are Forums within the Agricultural Sector:

- Mnquma Woolgrowers Association
- Women in Agriculture
- Mnquma Farmers Association

There are 9 potential irrigation schemes within Mnquma Local Municipality which the municipality is soliciting funding to revitalise in 2014/2015 financial year.

The department of Social Development keeps increasing its intervention through their Sustainable Livelihoods programme. Interventions include funding and implementation of small irrigation schemes for food security, poultry projects and women cooperatives throughout Mnquma while the Department of Labour skills development programme is still assisting newly identified funded projects with skills and placement of trained project beneficiaries.

Below is the audit of livestock of Mnquma as at 2015

### 5. Mnquma Local Municipality's Livestock Population

	CATTLE	SHEEP	GOATS	HORSES	DONKEYS	MULES	POULTRY	PIGS	DOGS	CATS
<b>BUTTERWORTH</b>	255870	65000	20667	855	172	18	13807	1611	6252	432
<b>CENTANE</b>	28573	18349	14826	1994	233	62	11238	2060	4517	665
<b>NGQAMAKWE</b>	27003	116250	23165	2382	325	32	12223	1705	5844	836
<b>TOTAL</b>	81146	199599	58653	5231	730	108	37699	5486	16756	1816

*Source: Department of Rural Department and Agrarian Reform, Vet. Services.*

Table1: Diagram for the numbers and population of livestock reflected in 31 Wards for the year 2015.

#### (d) Mining Resources

Mining potential within Mnquma Local Municipality has been identified and the following mining resources are still to be quantified in the form of feasibility studies planned to be conducted in 2015/2016 financial year. The following mineral resources have been identified:

- (i) Granite Rock – Holela and Tutura -Ward 23, Gqunqe – Ward 27, Mgomanzi – Ward 7,
- (ii) Sand Mining – Along the coast, Kei Bridge
- (iii) Titanium – Nombanjana, Ngcizele, Kobonqaba
- (iv) Dolorite – Kei Bridge

#### **(e) Forestry**

The Department of Forestry and Fisheries commissioned a Strategic Environmental Assessment Study that identified forestry potential within Mnquma Local Municipality. The study identifies three forestry categories within the municipality as follows:

- State owned plantations that occupy 7909.6 hectares
- Indigenous forestry occupy 5875 hectares
- Arable land suitable for afforestation occupy 250 hectares mainly in Ngqamakwe

The value chain activities will include: Charcoal, Woodlots, Mushrooms, Furniture and Sawmilling.

The municipality plans to establish Public Private Partnerships towards realisation of forestry potential, where negotiations will be undertaken between DAFF and the municipality to transfer state owned forests. Part of the PPP arrangement will be to engage Department of Land Reform and Land Claims Commission to unlock land claims in the arable land.

Bamboo plantation was piloted in Butterworth (Zazulwana) in a 2ha and was not feasible although negotiations for 500ha were negotiated in the area. Nurseries with the seedlings already exist in Zazulwana and ASPIRE has put aside budget to use the nursery for Zazulwana community gardens. Bamboo has also been piloted in Ngcizela A/A in Centane in 1 10 ha area

#### **( f ) SMME and Cooperatives Development**

The municipality developed a Small Medium Micro Enterprises Strategy in 2010 and is due to be reviewed with the Local Economic Development Strategy. SMMEs that are identified within Mnquma Municipality are in the following sectors:

- Retail
- Mining
- Tourism
- Agriculture
- Construction
- Manufacturing
- 

The small, medium and micro enterprise (SMME) sector is mainly dominated by the informal (micro) sector, which is mainly survivalist in nature.

The municipality on annual basis embarks in programmes of supporting SMMEs through training and capacity building, support with inputs and implements and support with business plan development.

#### **( g ) Manufacturing**

The municipality has an opportunity to position itself as the second manufacturing hub in the area after Buffalo City Metropolitan Municipality. The municipality has an industrial history, but there are limited skills base in manufacturing, textile, chemicals and wool.

Currently the municipality is in the process of conducting a feasibility study on the utilisation of industrial assets in the area.

Mnquma Municipality is engaging ECDC on the possibility of securing dysfunctional industrial assets left by erstwhile TDC for the industrial revitalisation and conversion of certain sites for housing development.

#### **(h) Marine Based Economic Activities**

The coastal area of Centane has the potential for fishing which could be used to benefit the local communities. Currently small scale fishing activities are taking place in at least six identified catchment areas of Mazepa, Gqunqe, Cebe, Wavecrest, Ngcizela and Qolora where at least one monitor in each catchment area has been employed by DEAT and seven local Coordinating Committees (1per area), have been established. 279 fishing permits for subsistence fishing have been allocated to members of the above named catchment areas. The municipality is establishing relations with the existing Fishing Forum with the intention to explore the marine potential.

#### **( l ) Mnquma Regeneration Programme**

Aspire funded the Mnquma Regeration Programme which included the CBD upgrade, the Gcuwa Dam Development Node and Localised Spatial Development Framework.

Investment Potential of the municipality

The following nodes have been identified in the Municipal Spatial Development Framework as areas of high investment potential:

- Kei Bridge
- Ndakana Development
- Ndabakazi Development node (PPP arrangement are in place)
- Ngqunqe Development node (PPP arrangement are in place)
- Bawa Falls (PPP arrangement are in place)
- Gcuwa Dam Development (PPP arrangement are in place)
- Coastal node

LABOUR INTENSIVE PROGRAMMES

PROGRAMME	NO OF JOB OPPORTUNITIES	YEAR
Community Works Programme (CWP)	1000	2014/2015
Expanded Public Works Programme		2014/2015
Working for the Coast		2014/2015
War on Waste	250	2014/2015
Youth for jobs	40	2014/2015

**5 Situational Analysis KPA : Municipal Transformation and Institutional Development**

**5.1 Introduction**

The Directorate that contribute to this KPA is Corporate Services. The Key Performance Indicators for this KPA are as follows:

The powers and functions that are implemented in this KPA are mostly derived from the municipal legislation including The Constitution of the Republic of South Africa, 1996; Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998); Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000); Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003); Local Government: Property Rates Act, 2004 (Act No 6 of 2004), etc. The KPA is composed of the following functional areas of the municipality:

- Human Resources (Organisational Design, Recruitment and Selection, Individual Performance Management, Personnel Administration, Skills Development, Employee Relations, Employee Wellness, Occupational Health and Safety)
- Administration (Registry and Archives, Office Services, Estates, Customer Care, Centane and Nggamakhwe Administrative Units)
- Council Support
- Information and Communication Technology

## 5.2 Analysis per Functional Area of the KPA

### 5.2.1 Human Resources

#### (i) Organisational Design

Organisational design refers to the process of aligning the structure of the organisation with its objectives, with the ultimate aim of improving the efficiency and effectiveness of the organisation. Mnquma Local Municipality's Organisational Structure was reviewed and adopted by Council in 2014/2015 financial year and is being reviewed towards 2015/2016. Important to note that the review process is guided by the reviewed IDP objectives and strategies, Service Delivery and Budget Implementation Plan and Organisational Design Policy.

In 2014/2015, the municipality is filling prioritised and budgeted vacant positions in line with the adopted organisational structure. Below is the table of the status quo of the vacancies and filled positions per directorate.

<b>LIST OF VACANCIES ON THE ORGANOGRAM 2014/2015</b>					
<b>DIRECTORATE</b>	<b>TOTAL NO. OF POSITIONS ON THE ORGANOGRAM</b>	<b>NO. OF POSITIONS FILLED</b>	<b>NO. OF POSITIONS VACANT</b>	<b>NO. OF POSITIONS WITH JD</b>	<b>NO OF JOBS EVALUATED</b>
<b>Municipal Manager's Office</b>	35	18	17	13	2
<b>Strategic Management</b>	26	15	11	12	8
<b>Local Economic Development</b>	12	12	0	4	1
<b>Budget and Treasury Office</b>	77	50	27	21	19
<b>Community Services</b>	302	217	85	35	15
<b>Infrastructural Planning &amp; Development</b>	130	89	41	26	12
<b>Corporate Services</b>	116	89	27	40	19
<b>TOTAL</b>	<b>698</b>	<b>490</b>	<b>208</b>	<b>151</b>	<b>76</b>

In 2014/2015 financial year, the municipality has set aside a total budget amount of R121 325 523 to fill the prioritised vacant positions and R23 006 655 for councillors

The municipality has two components, the political arm and the other being the administration arm which is illustrated by the diagram here under.

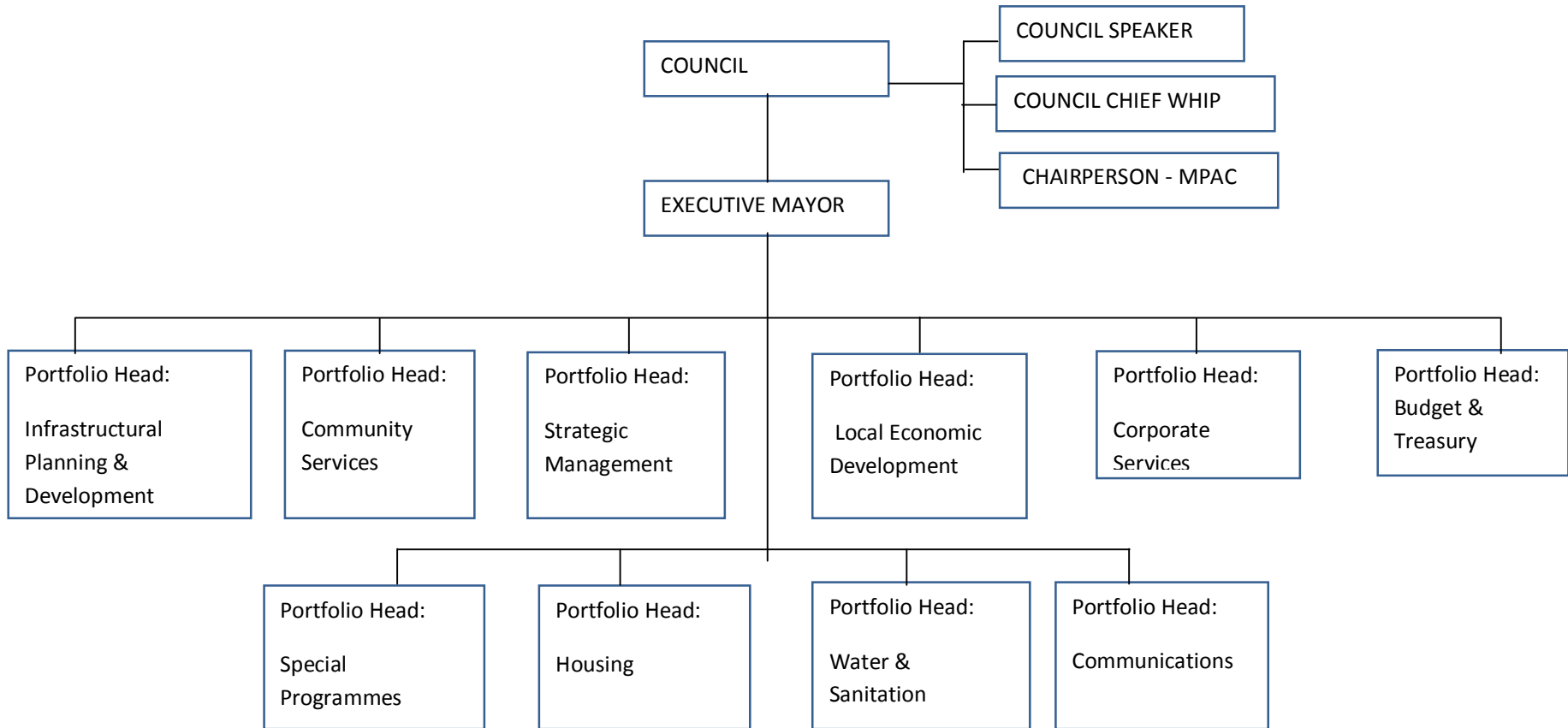
**(ii) The Political Component**

The political arm of the municipality includes the Executive Mayor, the Members of the Mayoral Committee, the Council Speaker and the Council's Chief Whip.

The municipal elections in May 2011 ushered in a new political leadership and currently the political office bearers are as follows:

<b>No</b>	<b>Name</b>	<b>Designation</b>
	Cllr B Ganjana	Executive Mayor
	Cllr M Z Mnqwazi	Council Speaker
	Cllr T P Ntanga	Chief Whip
	Cllr S Ncethezo	Portfolio Head: Infrastructural Planning & Development
	Cllr T Bikitsha	Portfolio Head: Community Services
	Cllr T Madikane	Portfolio Head: Local Economic Development
	Cllr Sheleni	Portfolio Head: Corporate Services
	Cllr L Mgandela	Portfolio Head: Budget and Treasury Office
	Cllr T Manxila	Portfolio Head: Strategic Management
	Cllr Mdudo	Portfolio Head: Communications
	Cllr Plaatjie	Portfolio Head: Special Programmes
	Cllr Z Sogayise	Portfolio Head: Water & Sanitation
	Cllr Skelenge	Portfolio Head: Land and Housing
	Cllr M Nyhontso	Chairperson of Municipal Public Accounts Committee

Diagrammatic Presentation of the Political Structure



The Municipality’s Administration

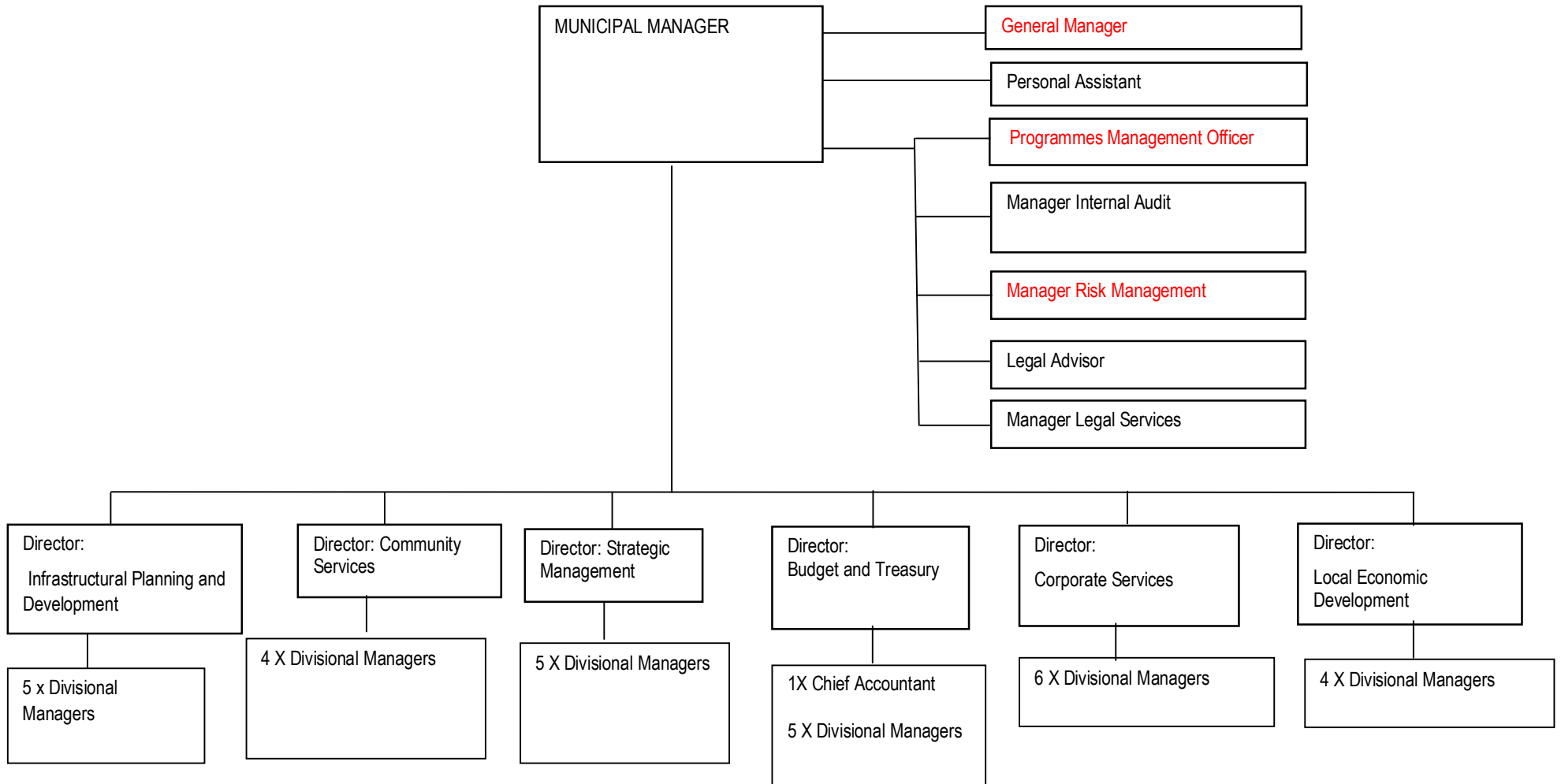
The table below shows the various directorates and/or offices as led by the Municipal Manager and the employees appointed in terms of Section 56 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000):

No	Management Member	Directorate / Office	Designation
	<b>Mr S Tantsi</b>	<b>Municipal Manager’s Office</b>	<b>Municipal Manager</b>
	Mr L Manjingolo	Budget and Treasury	Acting Chief Financial Officer
	Ms D Mrwetyana	Corporate Services	Director
	Mr Z Plata	Community Services	Director
	Ms L Nonyongo	Strategic Management	Director
	Mr K Clock	Infrastructural Development & Planning	Director
	Mr V Madolo	Local Economic Development	Director

**DIAGRAMATIC PRESENTATION OF THE ORGANISATIONAL STRUCTURE (ADMINISTRATION)**



Mnquma Local Municipality – Draft Reviewed Intergrated Development Plan for the period 2015-2016



**(ii) Recruitment, Selection and Induction**

Recruitment and Selection function in Mnquma Local Municipality is being regulated by Recruitment and Selection Policy which was adopted by Council in 2013 and it has since been reviewed and adopted in 2014/2015 financial year. The municipality, annually, develops a recruitment plan which guides filling of prioritised and budgeted vacant positions.

The municipality conducts an induction for new employees on quarterly basis to acquaint them with institutional policies, procedures and systems in line with the adopted and reviewed Induction Policy.

The municipality is experiencing staff turnover with a total percentage of 3.1, in 2014/2015 however there is an Attraction and Retention Strategy which aims to address the labour turnover.

Career Path and Succession Plan Policy has been developed and adopted to capacitate employees to ensure supply of well trained, experienced and motivated employees to occupy key positions in the upper level of the hierarchy.

**(iii) Individual Performance Management**

The municipality adopted the Performance Management Framework in 2010 and was reviewed and adopted in 2014/2015 financial year. This framework guides the Individual Performance Management system with other relevant pieces of legislation such as Policy on Recognising Employee and Directorate Performance. The function seeks to regulate individual performance which is guided by implementation of the strategic scorecard further cascaded to a service delivery and budget implementation plan to divisional scorecards, accountability agreements and performance promises. Divisional scorecards are developed annually and reviewed on quarterly basis. Accountability agreements are developed quarterly and reviewed on monthly basis while the performance promises are developed and reviewed on weekly basis.

**(iv) Employment Equity**

Mnquma Local Municipality adopted a reviewed Employment Equity Policy in 2013/2014 financial year. The municipality is implementing the Employment Equity plan in line with the Employment Equity Policy. The employment Equity Plan reflects Employment Equity Targets as per Occupational Categories.

The table below presents the status quo in terms of Equity at the occupational levels of the municipality: It is of noteworthy that the following abbreviation stands for the following meanings: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	3			1	2						6

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professionally qualified and experienced specialists and mid-management	19				13				1		33
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	48				78				1	1	139
Semi-skilled and discretionary decision making	95	2			36						133
Unskilled and defined decision making	93				64						157
<b>TOTAL PERMANENT</b>											462
Temporary employees	71				117						188
<b>GRAND TOTAL</b>											650

**EMPLOYEES WITH DISABILITIES**

- Below is the table that illustrates employees with disability for the period of reporting in 2014/2015 financial year.

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	0	0	0	0	0	0	0	0	0	0	0
Semi-skilled and discretionary decision making	1	0	0	0	1	0	0	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PERMANENT</b>	1				1						
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>											2

**(v) Personnel Administration**

Personnel Administration in Mnquma Local Municipality is regulated by the South African Local Government Bargaining Council Collective Agreement (SALGBC). The leave policy regulates management of leave. The operations include maintenance of personnel files, employee benefits and leave management.

**(vi) Employee Relations**

Employee Relations function is regulated by SALGBC Collective Agreement and Labour Relations Policy. The policy is implemented through the Local Labour Forum where issues of mutual understanding are discussed. Other policies that regulate Labour Relations in the municipality are Code of Conduct for Employees, Disciplinary Code and compliance is monitored on regular basis.

**(vii) Employee Wellness, Health and Safety**

The municipality Employee Wellness is guided by the Employee Wellness Plan which is developed annually. The plan is intended to inform programmes of employee wellness. Wellness programmes are implemented on annual basis to promote employee health and wellness.

In 2014/2015 financial year, an amount of R300 000.00 has been set aside for implementation of Employee Wellness Programmes.

Occupational Health and Safety Strategy was adopted by Council in 2014/2015 financial year and is intended to guide the activities to promote Healthy and Safety working environment. OHS function involves identification and elimination of hazards in the workplace and compensation for Injuries on Duty.

**(viii) Skills Development**

Skills Development function is regulated by Skills Development Policy adopted by Council in July 2013. The policy is implemented through Workplace Skills Plan, where on annual basis an annual training plan is developed. A budget has been set aside for training and capacity building of both Councillors and employees. The municipality budgets for training and development and an additional budget is received from Local Government SETA. In 2014/2015 financial year, budget allocation for Skills Development is as follows:

PROGRAMME	BUDGET
Training budget	R2 600 000.00
Bursary	R300 000
Internship	R1 120 000.00

**Below is the table that depicts the picture of training programmes undertaken in 2014/2015 financial year.**

## **TRAINING IMPLEMENTED 2014/2015**

<b>EMPLOYMENT CATEGORY</b>	<b>TRAINING PROGRAMMES IMPLEMENTED</b>	<b>AMOUNT</b>
12 Legislators 4 Legislators 12 Legislators	CPMD Diploma in Local Government Law and Administration Higher Certificate in Public Administration	R906 656.19
4 Managers 3 Managers  1 Manager 1 Manager	CPMD Intermediate, Advanced Microsoft excel and Financial Reporting Fire Arm Training Law Enforcement Training	R233 596.36
1 Professional 2 Professionals 1 Professional 3 Professionals 1 Professional 1 Professional 2 Professionals 3 Professionals 1 Professional	CPMD Project Management Advanced Office Management Essential of FIDIC, NEC3 GCC Job Evaluation roll- out Programme Labour Relation Programme Grap- Update Programme Law Enforcement Training Intermediate, Advanced Microsoft excel and Financial Modeling Training	R177 360.22
2 Technicians	Training Power Transformers Operation and Maintenance	R26 357.57
Community workers	Examiner of Drivers Licence Traffic Diploma Fire Arm Training Law Enforcement Training	R72 107.56
6 Clerical 5 Clerical 6 Clerical	Project Management Advanced Office Management Intermediate, Advanced Microsoft excel and Financial Modeling Training	R278 526.91
81 Elementary workers 16 Elementary workers	Occupational Health and Safety Training AET Programme	R20 546.50
12 Unemployed	AET Programme	
Community Health Workers	Hand washing and Breast Feeding Training	R10 194.00
Community Members	Training on Soccer Coaching	R76 300.00

Mnquma Local Municipality has reviewed and adopted an internal bursary policy in 2014/2015 financial year. The purpose of the policy is to assist employees to acquire qualifications and skills.

Below is the summary of bursaries awarded in 2014/2015 financial year per category.

### **INTERNAL BURSARIES IMPLEMENTED 2014/2015**

<b>EMPLOYMENT CATEGORY</b>	<b>TRAINING IMPLEMENTED</b>	<b>AMOUNT</b>
Manager	Masters : Business Administration	R26 300.00
1 Professional 1 Professional 1 Professional	Masters: Development Studies B-Tech Public Management B- Tech Cost and Management Accounting	R35 400.00
Technician	B-Tech Information and Technology	R 4 080.00
2 Community Workers	Diploma : Metropolitan and Traffic Policing	R22 500.00
1 Clerical 1 Clerical	Bachelor of Business Administration ND: Human Resources Management	R58 000.00 R18 100.00
Elementary Worker	Computer Certificate	R 8119.00

An Internship policy has also been developed and adopted in July 2013. The policy is intended to provide unemployed graduates to acquire skills in order to enter the labour market.

Below is the list of interns that have been appointed in 2014/2015 financial year.

#### **LGSETA INTERNS**

<b>NAME OF FET COLLEGE</b>	<b>AREA OF STUDY</b>	<b>DEPARTMENT LEARNER PLACED</b>
King Sabata Dalindyebo FET College	Human Resources	Corporate Services
King Hintsa FET College	Public Relations	Strategic Management
King Hintsa FET College	Human Resource	Corporate Services
King Hintsa FET college	Financial Management	Budget and Treasury Office
King Hintsa FET College	Public Relations	Strategic Management
Lovedale FET College	Electrical Engineering	Infrastructural Planning and Development
King Hintsa FET College	Public Relations	Strategic Management

## **(b) Administration Services**

Administration Services within the municipality has the following functional areas: Customer Care Services, Registry and Archives, Administration in relation to Council Properties, General Administration of two satellite units situated in Centane and Ngqamakwe. The following policies guides functions in relation to Administration Services:

- Customer Care Policy
- Records Management Policy
- Telephone Management Policy
- Office Cleaning Plan
- Staff House Policy
- Policy on provision and Maintenance of Municipal Offices

### **(i) Customer Care**

Mnquma Local Municipality's Customer Care Centre has been launched in 2014/2015 financial year to:

- Provide Customer Care solutions and methodology
- Bridging the gap between what customers are saying about the municipality and what the municipality needs to know about the customers
- Ensuring Customer Satisfaction

The unit is resourced with: Customer Feedback devices and Customer Care Line. Other mechanisms utilised to promote customer care are Presidential Hotline and Office of the Premier.

### **(ii) Registry and Archives Services**

The municipality adopted a Records Management Policy in 2007 and the Central Registry manual in 2007. The policy and plan are in line with the Archives of South Africa Act, 1996. The file plan was approved by the Provincial Archivist. The policy is not fully implemented due to lack of space for archiving but the municipality is in the process of installing Electroning Documents Management System in order to address the challenge.

### **(iii) Administration relating to municipal properties:**

The municipality is in possession of the following properties:

- Municipal flats
- Township houses (not yet transferred to beneficiaries)
- Staff Houses
- Municipal Buildings

The municipality is conducting verification of occupants in Municipal flats for the purpose of entering into lease agreements and monitoring thereof.

**(iv) Administration of Ngqamakwe and Centane Units**

The municipality is constituted of three towns namely Butterworth (Headquarters), Centane and Ngqamakwe towns. The two satellite offices perform the following functions:

- Solid Waste Management
- Roads and Stormwater Maintenance
- Public Amenities
- Revenue Collection
- Customer Care
- Safeguarding of municipal assets
- Law Enforcement
- General Administration

The above functions are performed in line with the policies, procedures and systems adopted by the municipality. Issues emanating from the satellite offices are channelled through Executive Management, Standing Committees, Mayoral Committee and ultimately to Council.

**(c) Committee and Council Support Services**

Functioning of the Council Support Services Division is regulated by Standing Rules of Order adopted in 2013/2014 financial year and the Delegation framework adopted in 2010. Furthermore, Committee and Council meetings are regulated by institutional calendar adopted on annual basis. The Section 79 and 80 Committees are regulated by the Code of Conduct for Councillors.

**BELOW IS THE LIST OF ALL THE ESTABLISHED COMMITTEES**

<b>LIST OF SECTION 80 COMMITTEES AND THE SITTING FREQUENCY</b>		
<b>NO</b>	<b>COMMITTEE/CLUSTER/FORUM</b>	<b>SITTING FREQUENCY</b>
01	Mayoral Briefing	Monthly
02	Mayoral Committee	Bi-quarterly
03	Community Services Standing Committee	Bi-quarterly
04	Corporate Services Standing Committee	Bi-quarterly
05	Strategic Management Standing Committee	Bi-quarterly
06	Local Economic Development Standing Committee	Bi-quarterly
07	Budget & Treasury Standing Committee	Bi-quarterly
08	Infrastructural Planning and Development Standing Committee	Bi-quarterly
09	IDP, Budget and PMS steering Committee	As per process plan
10	Local Labour Forum (LLF)	Monthly
11	Occupational Health and Safety & Employee Wellness Program (OHS&EWP)	Quarterly
12	Socio-Economic Development Cluster	As per process plan
13	Good Governance and Public Participation Cluster	As per process plan



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14	Infrastructural development and Service Delivery Cluster	As per process plan
15	Institutional Development and Financial Viability Cluster	As per process plan
16	IDP, Budget and PMS Rep Forum	As per process plan
17	Inter-Governmental Relations Forum (IGR)	Quarterly
18	Credit Control Steering Committee	Quarterly

**LIST OF SECTION 79 COMMITTEES AND THE SITTING FREQUENCY**

NO	COUNCIL/COMMITTEE/FORUM	SITTING FREQUENCY
01	Rules Committee	Quarterly
02	Women's Caucus	Quarterly
03	Whips Committee	Quarterly
04	Training and Equity Committee	Bi-Quarterly
05	Council :- (i) Ordinary Council Meetings (ii) Special Council Meetings (iii) Extra-Ordinary/Urgent Council Meetings	Quarterly As per process plan When need arises
06	Geographical Name Change Committee	Quarterly

**OTHER COMMITTEES MONITORED BY THE SPEAKER'S OFFICE**

01	Moral Regeneration Movement	Quarterly
02	Ward Councillors Forum	Monthly

**INDEPENDENT COMMITTEES AND THE SITTING FREQUENCY**

NO	COUNCIL/COMMITTEE/FORUM	SITTING FREQUENCY
01	Municipal Public Accounts Committee (MPAC)	Quarterly
02	Audit Committee Meeting	Quarterly

**LIST OF MANAGEMENT COMMITTEES AND THE SITTING FREQUENCY**

NO	MEETING/FORUM/COMMITTEE	SITTING FREQUENCY
01	Executive Committee Meeting	Monthly
02	Executive & Middle Management Meeting	Quarterly
03	Risk Committee Meeting	Quarterly
04	Local Communicators Forum	Monthly
05	Technical Training Committee	Bi-Quarterly
06	Directorate Meetings	Monthly
07	Secretaries Forum	Monthly
08	ICT Steering Committee	Quarterly
09	Policy Development Committee	Quarterly
10	IDP, Budget and PMS Technical Committee Meeting	As per process plan

#### **(d) Information and Communication Technology (ICT)**

The municipality's Information and Communication Technology function is regulated by ICT Strategy which was adopted in 2009 and has been reviewed and adopted in 2014/2015 financial year. The ICT policy is implemented through ICT procedure manual which was reviewed in 2014/2015. The ICT division is responsible for the following:

- ICT hardware and Software Management
- Helpdesk support
- Local Area Network (LAN) and Wide Area Network (WAN)
- ICT Disaster Recovery and Business continuity
- ICT Systems Management

The municipality has refurbished and upgraded the Server Room, Network infrastructure and implementation of Cibecs user backup system. In 2014/2015 financial year, the municipality has set aside a total budget of R1 000 000.00 for ICT operations. The municipality is moving away from the manual operating systems to electronic systems and as such two systems (Electronic Documents Management System and Performance Management System) will be installed and one will be upgraded (Telephone Management System) before the end of the 2014/2015 financial year

### **6. Situational Analysis for KPA : Financial Viability and Management**

- Budget Planning and Financial Reporting
- Revenue and Debt Management
- Expenditure and Payroll Management
- Supply Chain Management
- Asset, Logistics and Fleet Management

#### **(a) Budget Planning and Financial Reporting**

##### **(i) Budget Planning**

The budget planning unit is responsible for the development and monitoring of the municipal budget. The budget of the municipality is very limited and does not cover all the capital and operating expenses of the municipality. The municipal budget is funded through rates and services (refuse removal, traffic income, and commission on agency services) and mainly grants (Equitable Share, Municipal Infrastructure Grant, Finance Management Grant, Municipal Systems Improvement Grant, Integrated National Electrification Fund and Expanded Public Works Programmes). Due to limited revenue sources the municipality has undertaken to develop a revenue enhancement strategy that seeks to identify other sources of revenue.

The Municipality's budget is done in-house guided by relevant legislation and circulars from National Treasury. Directorates are responsible for managing their respective votes assisted by the Budget and Treasury Office.

**(ii) Financial Reporting**

This section deals with financial reporting in terms of the Municipal Finance Management Act, 2003 (Act No 56 of 2003) and the various circulars that are published to assist thereto. The services of external service providers are engaged to prepare Annual Financial Statements which are then reviewed by Internal Audit Unit and Audit Committee before submission to Auditor General. In-line with the MFMA Section 126 it is important to mention that the municipality has complied and submitted annual financial statements to Auditor General by 31<sup>st</sup> August over the past three years. The municipality has developed an action plan for the development of Annual Financial Statements. The municipality has managed to reduce some of the recurring audit findings.

Below is the tabulation of the audit opinions received over the past three years from the Auditor General of South Africa:

2011-2012	2012/2013	2013/2014
Unqualified Audit Opinion	Qualified Audit Opinion	Qualified Audit Opinion

Below is the Audit Action Plan for year ended 30 June 2014.

MNQUMA AUDIT ACTION PLAN FOR THE YEAR ENDED 30 JUNE 2015						
REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO DATE
1.	PPE. Immovable assets could not be verified for existence.	<p>1. Lack of adequate review of the financial statements and assets registers by internal audit and management to ensure financial statements are accurate and reliable.</p> <p>2. Action plans in developed for addressing prior year matters were not adequately monitored by internal audit and leadership to prevent misstatements.</p>	<p>Physical asset verification will be performed to:</p> <ul style="list-style-type: none"> <li>✓ Link all assets to the GIS.</li> <li>✓ Link the project names to the asset in the Asset Register.</li> <li>✓ Ensure that all assets in the Asset Register are referenced to supporting documents.</li> </ul>	30 June 2015	CFO	
2.	Movable assets were not accounted for.	<p>1. Lack of review of the asset register and lack of appropriate reconciliation of the register to the underlying supporting documentation and financial statements.</p> <p>2. Management did not implement the recommendations from the prior year to ensure they are not recurring in the current year.</p>	<p>Monthly reconciliation will be done to balance the asset register with Ledger.</p> <p>Asset verification will be done to reference the items in the asset register and the supporting documents.</p>	Monthly	CFO	
3.	Commitments not disclosed in the contracts and the commitments register.	<p>1. No processes in place to ensure that all commitments are identified and disclosed.</p> <p>2. Management did not thoroughly review the commitments register for completeness.</p>	<p>The Contract Register will be maintained by reviewing and updating it in a monthly basis. The contracts for all appointments made through competitive bidding will be developed. All expenditure relating to these</p>	Monthly	CFO	

MNQUMA AUDIT ACTION PLAN FOR THE YEAR ENDED 30 JUNE 2015						
REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO DATE
			contracts will be monitored.			
4.	Intangible assets: Depreciation incorrectly calculated.	<ol style="list-style-type: none"> <li>1. Lack of review of the financial statements to the supporting schedules to ensure that there is no inconsistencies of information.</li> <li>2. Changes to accounting polies were not approved and communication to all parties involved in the financial statements preparation process.</li> <li>3. After the correction of prior year errors, the Asset Register was not reviewed.</li> </ol>	The Asset Register will be reviewed before the year end to ensure the correctness.	30 July 2015	CFO	
5.	Inventory: Incorrect unit prices used to process issues	Incorrect and inflated unit prices are used to value inventory issues.	Directorates have already been informed not to write unit prices on requisitions as the system calculates the unit prices as it uses weighted average. Compliance will be monitored monthly.	On going	CFO	
6.	Expenditure: Irregular expenditure incurred by the municipality.	Municipality's failure to comply with municipality's SCM policies as well as the Municipal Supply Chain Management Regulations (GNR 868_30 May 2005).	<ul style="list-style-type: none"> <li>▪ Implement compliance checklist for all procurement for all thresholds and ensure that deviations are reported quarterly to council.</li> <li>▪ Employ a Contracts Management Officer to</li> </ul>	31 January 2015	CFO	

MNQUMA AUDIT ACTION PLAN FOR THE YEAR ENDED 30 JUNE 2015						
REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO DATE
			<p>review the contract register monthly.</p> <ul style="list-style-type: none"> <li>Ensuring compliance with Supply Management policy by developing a checklist that will assist in monitoring compliance</li> </ul>			
7.	<ul style="list-style-type: none"> <li>VAT errors . Inability to explain VAT differences between SARS and the Municipality.</li> </ul>	<p>. Lack of oversight by management on controls regarding the budget for issues and Vat</p> <p>2. Lack of adequate review of source documents when capturing.</p>	<ul style="list-style-type: none"> <li>VAT reconciliation will be done on a monthly basis so that any differences identified will be corrected</li> <li>Perform prior year restatement of journals processed in 2013/2014</li> </ul>	Monthly	CFO	
8.	<p>Payables . Income received in advance of R6,1 million as management does not have adequate records to support the income.</p>	<p>Lack of controls in place to ensure all balance disclosed in the financial statement are supported by valid journals/ supporting documentation</p>	<ul style="list-style-type: none"> <li>Perform an investigation on the credit balance by reviewing General Ledger on a monthly basis and obtain supporting documents to be submitted.</li> </ul>	31 March 2015	CFO	

MNQUMA AUDIT ACTION PLAN FOR THE YEAR ENDED 30 JUNE 2015						
REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL	PROGRESS TO DATE
9.	<ul style="list-style-type: none"> <li>▪ Payables . Creditors and Accruals were not accounted for.</li> </ul>	Lack of review of the creditors' listing and the general ledger.	Monthly creditors reconciliation will be done to: <ul style="list-style-type: none"> <li>✓ Ensure that all invoices are recorded and the supporting documents are obtained.</li> </ul>	Monthly	CFO	
10.	Issues were made despite the budget being insufficient and no evidence of a virement was presented for audit purposes	1. Lack of oversight by management on controls regarding the budget for issues and Vat 2. Lack of adequate review of source documents when capturing.	Budget will be monitored to avoid unauthorised expenditure.	On going	CFO	
11.	Prior period errors: Non-submission of evidence.	Non-compliance with the MFMA section 74 (1) as well as due to management not following through on the agreed upon request for information procedures.	Prepare a prior year correction to resolve the donation of infrastructure assets which was misclassified.	31 July 2015	CFO	

**(b) Revenue and Debt Management**

**(i) Debt Management**

Credit Control and Debt Management Policy has been reviewed in 2014/2015 financial year and is in line with. Sebata Financial System is used for billing customers on monthly basis. Billing is based on 2014/2019 Valuation Roll. The municipality has planned to conduct a Supplementary Valuation for the purpose of capturing on the valuation all previously omitted, new and improved erven. Where debt has not been paid by the debtor, steps outlined in the Credit Control Policy are followed. The debtors turnover rate is sitting at 0.1 hence the municipality is in the process of reviewing its Revenue Enhancement Strategy with the aim of increasing the revenue base. The municipality has developed credit control by-laws which were gazetted in 2009.

**(ii) Revenue Management**

The sources of municipal revenue include the following:

- Own Revenue Sources – this includes property rates, refuse removal, rentals, traffic income (learner's licenses, commission from vehicle licensing (Department of Transport), traffic fines, etc)
- Government Grants – these include Equitable Share, Municipal Infrastructure Grant, Finance Management Grant, Municipal Systems Improvement Grant, Integrated National Electrification Fund and Expanded Public Works Programme.



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Below is the table that depicts a picture of municipal income and expenditure for past two financial years

	ACTUALS 2012/2013				ACTUAL 2013/2014			
REVENUE	YTD BUDGET 2012/2013 R	YTD ACTUAL 2012/2013 R	VARIENCE 2012/2013 R	YTD ACTUAL 2012/2013 %	YTD BUDGET 2013/2014 R	YTD ACTUAL 2013/2014 R	VARIENCE 2013/2014 R	YTD ACTUAL 2013/2014 %
-								
PROPERTY RATES	13,566,246	8,143,636	5,422,610	60	13,566,246	8,224,360	5,341,886	61
SERVICE CHARGES- REFUSE	3,893,510	1,805,440	2,088,070	46	4,099,866	1,672,559	2,427,307	41
RENTAL OF FACILITIES AND EQUIPMENT	2,205,117	614,636	1,590,481	28	2,321,988	724,014	1,597,974	31
INTEREST EARNED-EXT INVESTMENTS	2,916,116	3,168,513	(252,397)	109	2,500,000	4,583,304	-2,083,304	183
INTEREST EARNED- OUTSTANDING DEBTORS	2,332,409	652,305	1,680,104	28	1,573,407	2,646,812	-1,073,405	168
FINES	1,563,096	1,384,555	178,541	89	1,645,940	1,358,460	287,480	83
LICENCES & PERMITS	995,152	1,327,097	(331,945)	133	2,937,003	3,151,763	214,760	107
AGENCY SERVICES	3,062,326	2,827,460	234,866	92	1,026,497	738,942	287,555	72
TRANSFERS RECOGNISED- OPERATIONAL	164,926,223	153,162,071	11,764,152	93	175,032,533	169,232,856	5,799,677	97
OTHER REVENUE	4,059,315	2,610,145	1,449,170	64	492,927	282,530	210,397	57
	ACTUALS 2012/2013				ACTUAL 2013/2014			
REVENUE	YTD BUDGET 2012/2013 R	YTD ACTUAL 2012/2013 R	VARIENCE 2012/2013 R	YTD ACTUAL 2012/2013 %	YTD BUDGET 2013/2014 R	YTD ACTUAL 2013/2014 R	VARIENCE 2013/2014 R	YTD ACTUAL 2013/2014 %
GAINS ON DISPOSAL OF PPE	666,292	48,000	618,292	7	560,000	59,116	500,884	11
<b>TOTAL OPERATING REVENUE</b>	<b>200,185,802</b>	<b>175,743,858</b>	<b>24,441,944</b>	<b>88</b>	<b>205,756,407</b>	<b>192,674,717</b>	<b>13,081,690</b>	<b>94</b>
Add: Capital Budget	108,825,379	78,319,929	30,505,450	72	98,313,733	60,046,000	38,267,733	61
<b>TOTAL OPERATING &amp; CAPITAL</b>	<b>309,011,181</b>	<b>254,063,787</b>	<b>54,947,394</b>	<b>82</b>	<b>304,070,140</b>	<b>252,720,717</b>	<b>51,349,423</b>	<b>83</b>

EXPENDITURE INCURED IN 2012/2013 AND 2013/2014 FINANCIAL YEARS

EXPENDITURE	ACTUALS 2012/2013				ACTUAL 2013/2014			
	BUDGET 2012/2013 R	ACTUAL 2012/2013 R	VARIENCE 2012/2013 R	ACTUAL 2012/2013 %	BUDGET 2013/2014 R	ACTUAL 2013/2014 R	VARIENCE 2013/2014 R	ACTUA 2013/2014 %
EMPLOYEE RELATED COST- REMUNERATION	75,205,811	72,436,581	2,769,230	96	86,147,258	82,020,111	4,127,147	95%
EMPLOYEE RELATED COST- SOCIAL CONTRIBUTION	16,991,712	16,174,111	817,601	95	19,369,759	18,504,137	865,622	96%
REMUNERATION OF COUNCILLORS	21,979,979	19,510,800	2,469,179	89	21,433,170	21,413,605	19,565	100%
DEBT IMPAIRMENT	3,500,000	4,833,180	(1,333,180)	138	4,836,592	1,960,848	2,875,744	41%
DEPRECIATION & ASSET IMPAIRMENT	8,020,162	33,898,320	(25,878,158)	423	31,544,564	34,624,368	-3,079,804	110%
FINANCE CHARGES	4,500,520	3,217,780	1,282,740	71	3,437,018	2,955,299	481,719	86%
BULK PURCHASES	3,500,000	2,859,629	640,371	82	4,000,000	3,987,954	12,046	100%
OTHER MATERIALS	5,560,237	4,513,988	1,046,249	81	6,230,426	5,400,154	830,272	87%
CONTRACTED SERVICES	8,367,698	7,273,378	1,094,320	87	8,762,211	7,362,263	1,399,948	84%
TRANSFERS AND GRANTS	25,140,826	16,013,316	9,127,510	64	22,652,187	14,907,570	7,744,617	66%
OTHER EXPENDITURE	27,418,857	21,550,614	5,868,243	79	33,574,729	23,025,912	10,548,817	69%
	ACTUALS 2012/2013				ACTUAL 2013/2014			
EXPENDITURE	BUDGET 2012/2013 R	ACTUAL 2012/2013 R	VARIENCE 2012/2013 R	ACTUAL 2012/2013 %	BUDGET 2013/2014 R	ACTUAL 2013/2014 R	VARIENCE 2013/2014 R	ACTUA 2013/2014 %
<b>TOTAL OPERATING EXPENDITURE</b>	<b>200,185,802</b>	<b>202,281,697</b>	<b>(2,095,895)</b>	<b>101</b>	<b>241,987,914</b>	<b>216,162,221</b>	<b>25,825,693</b>	<b>89%</b>
Capital Projects	108,825,379	74,517,369	34,308,010	68	98,313,733	47,661,424	50,652,309	48%
<b>TOTAL OPERATING &amp; CAPITAL EXPENDITURE</b>	<b>309,011,181</b>	<b>276,799,066</b>	<b>32,212,115</b>	<b>90</b>	<b>340,301,647</b>	<b>263,823,644</b>	<b>76,478,003</b>	<b>78%</b>

THE TABLE BELOW DEPICTS GRANTS PERFORMANCE FOR PAST TWO FINANCIAL YEARS

GRANT EXPENDITURE	ACTUAL 2012/2013				ACTUAL 2013/2014			
	BUDGET 2012/2013	ACTUAL 2012/2013	VARAINCE 2012/2013	%	BUDGET 2013/2014	ACTUAL 2013/2014	VARAINCE 2013/2014	%
RHIG					4,000,001.00		4,000,001.00	0%
INEG	16,205,883.00	8,513,936.42	7,691,946.58	53%	20,000,000.00	6,027,716.02	13,972,283.98	30%
EQS	54,257,510.46	31,276,840.74	22,980,669.72	58%	40,387,457.54	20,798,418.17	19,589,039.37	51%
MIG	53,814,999.52	44,182,078.21	9,632,921.31	82%	58,548,999.57	35,876,813.49	22,672,186.08	61%
EDSMG	7,000,000.00	129,960.00	6,870,040.00	2%			-	
EPWP	1,671,265.00	889,057.33	782,207.67	53%	1,000,000.00	1,026,622.55	(26,622.55)	103%
MSIG	1,383,824.00	967,361.41	416,462.59	70%	890,000.00	1,083,677.06	(193,677.06)	122%
FMG	1,548,055.00	1,107,844.41	440,210.59	72%	1,550,000.00	1,806,404.03	(256,404.03)	117%
LGSETA	499,566.23	-	499,566.23	0%				
<b>GRANT EXPENDITURE</b>	<b>136,381,103.21</b>	<b>87,067,078.52</b>	<b>49,314,024.69</b>	<b>64</b>	<b>126,376,458.11</b>	<b>66,619,651.32</b>	<b>59,756,806.79</b>	<b>53%</b>

PERCENTAGE OF OPERATING EXPENDITURE BUDGET ON EXPENDITURE BY CATEGORY

OPERATING EXPENDITURE	2015/2016 Indicative Budget	2016/2017 Indicative Budget	2017/2018 Indicative Budget	Percentages Opex budget per category on Opex budget
<b>EMPLOYEE RELATED COSTS</b>	<b>146,304,230</b>	<b>154,350,963</b>	162,531,564	48%
EMPLOYEE RELATED COST-REMUNERATION	122,130,736	128,847,926	135,676,866	
EMPLOYEE RELATED COST-SOCIAL CONTRIBUTION	24,173,495	25,503,037	26,854,698	
REMUNERATION OF COUNCILLORS	27,610,932	29,129,533	30,673,399	9%
DEBT IMPAIRMENT	3,000,000	3,165,000	3,332,745	1%
DEPRECIATION & ASSET IMPAIRMENT	47,099,209	49,689,665	52,323,218	16%
FINANCE CHARGES	1,200,000	1,266,000	1,333,098	0%
BULK PURCHASES	7,000,000	7,385,000	7,776,405	2%
OTHER MATERIALS	7,455,000	7,865,025	8,281,871	2%
CONTRACTED SERVICES	10,268,960	10,833,753	11,407,942	3%
TRANSFERS AND GRANTS	21,650,800	22,841,594	24,052,198	7%
OTHER EXPENDITURE	31,734,608	33,480,012	35,254,452	10%
<b>TOTAL: DIRECT EXPENDITURE</b>	<b>303,323,740</b>	<b>320,006,545</b>	<b>336,966,892</b>	
<b>(SURPLUS)/DEFICIT</b>	<b>50,000,422</b>	<b>52,747,576</b>	<b>55,546,222</b>	

### **(iii) Indigent Section**

The municipality developed and adopted an Indigent Policy and Indigent Register which is reviewed on an annual basis. A portion of the Equitable Share is used to provide Free Basic Electricity and alternative energy to indigent households. In terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent.

During the 2013/2014 financial year, the 9100 households benefited for Paraffin and 6618 benefited for Free Basic Electricity.

In line with the Indigent Policy, the municipality subsidizes indigent households for rates and services.

There are two dedicated staff members who perform the following functions within Free Basic Services:

- Updating the Indigent Register
- Ensure delivery and supply of alternative energy (paraffin) to indigent households
- Works with Contract Management Division; in ensuring that contracts by service providers are adhered to and deviations are reported as to Standing Committee, Mayoral Committee and Council on a quarterly basis.
- Liaise with Eskom on monthly basis to ensure provision of 50 KWH to indigent households.

### **(c) Expenditure and Payroll Management**

#### **(i) Expenditure Management**

Expenditure Management deals with the payments of service providers in line with Section 65 of the MFMA on monthly basis. Expenditure reports are approved by council on a quarterly basis in line with Section 71 and Section 52(d) of the MFMA.

#### **(ii) Payroll Management**

Payroll Management deals with the payment of salaries and allowances to Councillors and Employees in line with Section 66 of the MFMA. The section also is responsible for Income Tax administration of the municipality.

### **(d) Supply Chain Management**

The Municipality has a dedicated unit that deals with the Supply Chain Management in line with Chapter 11 of the Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) as well as the Supply Chain Management Regulations, 2005. The Supply Chain Management Policy has been reviewed and adopted in 2014/2015 financial year to ensure compliance with the relevant legislation. The municipality has established the following committees in line with Supply Chain Management Regulations:

- Bid Specifications Committee
- Bid Evaluation Committee
- Bid Adjudication Committee

**(i)Demand and Acquisition of Goods and Services**

The section is responsible for procurement of goods and services in line with the approved procurement plan of the municipality.

**(ii)Contracts Management**

The section deals with overall management of procurement contracts and performance of service providers. This is done through maintaining a contracts register and commitments register.

**(e) Asset, Logistics and Fleet Management**

- The division is responsible for:
  - The development and the implementation of the Asset Management Strategy, Policy and Procedures;
  - Management of the development, updating and maintenance of the asset register as well as operating and finance lease registers;
  - Financial reporting of assets, leases, repairs and maintenance of movable assets;
  - Maintenance and safeguarding of municipal assets;
  - Managing and control of inventory of the municipality; and
  - Disposal of assets that have reached their design life in line with the Municipal Finance Management Act Section 14 and Section 90.

The Fleet Management section is responsible for the maintenance and safeguarding of the municipal fleet and equipment. It is also responsible for ensuring adherence to the Municipality's Transport Policy and Procedures

The municipality has developed a GRAP Compliant Asset Register which is continuously updated and reviewed annually.

**7. Situational Analysis KPA : Good Governance and Public Participation**

The following components contribute to the Good Governance and Public Participation Key Performance Area:

- Integrated Development Planning
- Performance Management System
- Intergovernmental Relations
- Public Participation
- Research and Policy Development
- Communication, Marketing, Branding and Events Management
- Internal Audit
- Risk Management
- Legal Services
- Special Programmes

## 7.2 Situational Analysis for each Functional Area

### (a) Municipal Relations Management

The municipality's Municipal Relations Division deals with the following functions:

- Internal and external communication
- Marketing and branding
- Intergovernmental and International Relations
- Events Management, Protocol and Etiquette

#### Internal and external communication covers the following:

The Communication, Marketing and Branding Strategy was adopted by Council in 2010 and has since been reviewed and adopted by Council in September 2014. The Communication, Marketing and Branding Strategy will be implemented through the following policies and procedures:

- Communication and Media Policy
- Social Media Policy
- Promotional, Marketing Material Policy and Procedure
- Events Management Policy
- Protocol and Etiquette Policy
- Corporate Identity Manual

The municipality utilizes both print and electronic media: local newspapers, regional newspaper and local community radio stations and press briefings as means for engaging communities.

#### Marketing and Branding

The municipality adopted a Corporate Identity manual in September 2014 which covers various aspects such as elements of the logo, colour definition and usage of the logo. The manual assists in promoting the corporate Identity and image of the municipality.

#### Events Management, Protocol & Etiquette

The Events management section seeks to give guidance on the coordination of all municipal and intergovernmental events. This function seeks to ensure that there is a uniform approach to all events and that every event leaves a positive impact on the municipality thus working towards the ongoing image cleansing of the municipality. Through an events management committee, the unit ensures that all events are a success. Protocol and Etiquette is also a sub function of events management, as it ensures that the correct protocol is observed at all municipal events and in the municipality.

### **Intergovernmental Relations**

The municipality established Intergovernmental Relations Forum in line with the Intergovernmental Relations Framework Act No 13 of 2005 and Regulations. The municipality further adopted the reviewed IGR and Cluster terms of reference in September 2014.

Members of the IGR include but not limited to provincial and national government departments; Parastatals and District municipality.

Sittings of IGR Forum are guided by the Terms of reference and scheduled to sit on quarterly basis. Dates of sitting are also included in the Institutional Calendar. Special IGR Meetings also sit when the need arises.

#### **Standing IGR Agenda items include:**

- (a) Matters arising from DIMAFO, MuniMec affecting Mnquma Local Municipality;
- (b) Matters arising from other Provincial Intergovernmental Forums affecting Mnquma Local Municipality;
- (c) Matters submitted by members of the Mnquma LM IGR Forum;
- (d) Reports by Mnquma LM IGR Forum members on the implementation of the Municipality's IDPs;
- (e) Reports from internal forums/clusters
- (f) Information Sharing.

### **PROVINCIAL INTERGOVERNMENTAL STRUCTURE**

The municipality participates in Provincial Intergovernmental structures such as:

- Provincial Infrastructure Management Forum
- Provincial Communicators Forum
- Munimec
- SALGA Working Group Committees

### **LOCAL IGR STRUCTURES AND FORUMS**

There are existing IGR structures and forums such as:

- Mnquma Chamber of Business
- Local Tourism Organisation
- South African National Association of Co-operatives

#### **(b) Research and Policy development**

Projects that are run by the Unit are driven by the research strategy which was adopted by council in 2010. The municipality has signed a Memorandum of Understanding with Walter Sisulu University Butterworth Campus

and with King Hintsa TVET College. Processes to enter into a partnership agreement with Fort Hare University are underway.

The purpose of the partnership agreements are to formulate relations between Mnquma municipality and Institutions mentioned above and the areas of cooperation are as follows:

- Capacity building
- Training of entrepreneurs
- Exchange Programmes
- Research and Learning
- Policy, Strategy and Sector Plan formulation and implementation



The Research unit is also responsible for coordination of policy development and policy review and below are the list of Municipal Policies

## POLICY REGISTER

### Corporate Services Directorate

#### Human Resources Policies

Policies Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Remuneration Policy for Section 57 (Of The Municipal Systems Act 32Of 2000) Managers	23-04-2008		CS2/08/006.(6.1)		
Talent Attraction & Retention Strategy		Yes			
Promotion, Demotion & Transfer Policy	20-06-2007		MC6/07/06.(3.1)		
Recruitment, Selection, Promotion, Appointment & Demotion	16-05-2011	Yes	OC111/007.3.1(a-k)	22-10-2014	SCM2/14/005.1.2.2(b)(i)
Subsistence & Travelling Policy	20-06-2007	Yes	MC6/07/06.(3.2)	22-10-2014	SCM2/14/005.1.2.2(b)(vii)
Policy on Acceptance & Declaration of Gifts	12-09-2007	Yes	OC3/07/007.2.1.3(i)		
Policy on Recognition of Directorate & Employee Performance	30-06-2008	Yes	OC4/08/008.3(b)		
Payroll Fraud Prevention Policy	13-03-2009	Yes	OC1/09/008.2.1(d)		
Exit Policy	13-03-2009	Yes	OC1/09/008.2.1(d)		
Policy on Stop Orders on Salaries of Employees & Councillors	13-03-2009	Yes	OC1/09/008.2.1(d)		
Internal Bursary Policy	13-03-2009	Yes	OC1/09/008.2.1(d)	22-10-2014	SCM2/14/005.1.2.2(b)(ii)
Employee Wellness Strategy	18-11-2009	Yes	OCM/09/008.2.2		
Policy on Dress Code for Employees	23-03-2010	Yes	OCM1/10/08.2.2.5(a)		

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Policy on Whistle Blowing	23-03-2010	Yes	OCM1/10/08.2.2.5(b)		
Leave Policy	23-03-2010	Yes	OCM1/10/08.2.2.5 ( c )	22-10-2014	SCM2/14/005.1.2.2(b)(iv)
Bereavement Policy	23-03-2010	Yes	OCM1/10/08.2.2.5(d)		
Career Pathing & Succession Planning Policy	23-03-2010	Yes	OCM1/10/08.2.2.5 ( e )		
Policy on the Development & Review of the Staff Establishment	23-03-2010	Yes	OCM1/10/08.2.2.5(f)		
Policy on Overtime	23-03-2010	Yes	OCM1/10/08.2.2.5(g)		
HIV / AIDS Policy	31-03-2010	Yes	OCM1/10/08.2.2.5		
Organisational Design, Approval & Changing the Organisational Structure, Creating and Abolishing Posts & the Staff Establishment Policy		Yes		22-10-2014	SCM2/14/005.1.2.2(b)(v)
Occupational Health & Safety Policy	16-05-2011	Yes	OC111/007.3.1(a-k)	22-10-2014	SCM2/14/005.1.2.2(b)(vi)
External Bursary Policy		Yes		22-10-2014	SCM2/14/005.1.2.2(b)(iii)
Executive Mayor / Speakers Vehicle Policy		Yes		30-09-2014	OCM1/14/007
Training Policy	16-05-2011		OC111/007.3.1(a-k)		
Acting on other positions Policy	16-05-2011		OC111/007.3.1(a-k)		
Cellphone & Data Card Policy	16-05-2011		OC111/007.3.1(a-k)		
Internship Programme Policy	16-05-2011		OC111/007.3.1(a-k)		
Induction Policy	16-05-2011		OC111/007.3.1(a-k)		
Sexual Harassment Policy	16-05-2011		OC111/007.3.1(a-k)		
Employee Assistance Programme Policy	16-05-2011		OC111/007.3.1(a-k)		
Employment Equity Policy	16-05-2011		OC111/007.3.1(a-k)		
Rules of Order by Council	18-09-2013		SCM5/10/006		
Occupational Health & Safety (OHS) Strategy		Yes		23-01-2015	SCM5/15/005.1.2.1(b)(vi)

## Administration

Policies Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Customer Care Strategy					
Customer Care Policy	12-09-2007	Yes	OC3/07/007.2.1.3(ii)	22-10-2014	SCM2/14/005.1.2.2(b)(viii)
Complaints Handling Policy	12-09-2007	Yes	OC/07/007/2.1.3(iii)		
Transport Policy & Operational Manual	12-09-2007	Yes	OC3/07/007.2.1.3(iv)		
Central Registry Manual	12-09-2007	Yes	OC/07/007.2.1.3(v)		
Records Management Policy	12-09-2007	Yes	OC3/07/007.2.1.3(v)		
Policy on Telephone Usage	23-01-2008	Yes	SPC1/08/007.5		
Policy on Provisional & Maintenance of Municipal Offices	30-06-2008	Yes	OC4/08/008.3(a)		
Access to Information Manual	13-03-2009	Yes	OC1/09/008.2.1(d)		
Operational Procedure for the Trading Regulation function	13-03-2009	Yes	OC1/09/008.2.1(d)		
Policy on the Use of Municipal Community Halls	13-03-2009	Yes	OC1/09/008.2.1(d)		
Staff Housing Policy		Yes		22-10-2014	SCM2/14/005.1.2.2(b)(ix)
Draft Policy on office allocation	23/04/2008		CS2/08/2006.(62)		

## ICT

Policies Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Internet & Email Policy	23-01-2008	Yes	SPC1/08/007.5		
Information & Communication Technology Strategy	18-11-2009	Yes	OCM/09/008.2.3	23-01-2015	SCM5/15/005.1.2.1(b)(i)

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Disaster Recovery Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(b)(ii)
Internet and Email Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(b)(iv)
Information Security Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(b)(iv)

**SPEAKERS OFFICE**

<b>Policies Received</b>	<b>Adoption Date By Council</b>	<b>Signed</b>	<b>Council Resolution Number</b>	<b>Reviewal Date</b>	<b>Council Resolution Number</b>
Ward Committee Strategy		Yes		23-01-2015	SCM5/15/005.1.2.1(b)(vii)
Complaints Handling Policy	12-09-2007	Yes	OC/07/007.2.1.3(iii)		
Community Participation Policy	12-09-2007	Yes	OC/07/007.2.1.3(vi)		
Community Participation Strategy	18-11-2009	Yes	OCM/09/008.2.4		
Draft Policy on participation of Traditional Leaders on Council Meetings	25/02/2010		MC2/10/006.2.5(1)		
Community-Based Planning in the Mnquma Municipal Framework	23-03-2010	Yes	OCM1/10/08.2.2.5(i)		

**BUDGET AND TREASURY**

<b>Polices Received</b>	<b>Adoption Date By Council</b>	<b>Signed</b>	<b>Council Resolution Number</b>	<b>Reviewal Date</b>	<b>Council Resolution Number</b>
Indigent Policy	28-06-2010	Yes	SCM5/10/006.7 (7.5)	18-09-2013	SCM/11/006.2.14(A-H)
Write Off of Irrecoverable Debt Policy	12-12-2007	Yes	OC/007/007.2.2		
Supply Chain Management Policy	28-06-2010	Yes	SCM5/10/006.7 (7.8)	30-09-2014	OCM1/14/007.2.2.1(1)(e)
Budget Policy	28-06-2010	Yes	SCM5/10/006.7 (7.2)	18-09-2013	SCM/11/006.2.14(A-H)
Borrowing Policy	28-06-2010	Yes	SCM5/10/006.7 (7.1)		

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Property Rates Policy	28-06-2010	Yes	SCM5/10/006.7 (7.4)	30-09-2014	OCM1/14/007.2.2.1(1)(b)
Cash Management Policy	28-06-2010	Yes	SCM5/10/006.7 (7.3)	30-09-2014	OCM1/14/007.2.2.1(1)(c)
Investment Policy	31-03-2010	Yes	SCM3/10/06.2		
Policy on the Use of Credit & Petrol Cards	28-06-2010	Yes	SCM2/10/006.2		
Tariff Policy	28/06/2010	Yes	SCM5/2010/006.7 (7.6)	31-03-2011	
Transport Policy and Operations Manual	28-06-2010	Yes	SCM5/10/006.3		
Asset Management Policy	31-10-2007	Yes	MC8/07/07.(2.3)	30-09-2014	OCM1/14/007.2.2.1(1)(d)
Funding & Reserves Policy		Yes		30-09-2014	OCM1/14/007.2.2.1(1)(f)
Credit Control & Debt Management Policy	31-10-2007	Yes	MC8/07/07.(2.3)	30-09-2014	OCM1/14/007.2.2.1(1)(a)
Mnquma Rates & Policy Review					
Provision for bad debts	31-10-2007		MC8/07/07.(2.3)		
Bad Debt Policy	31-03-2011		SCM/11/006.2.14(a-h)		
Provision for Bad Debt	31-03-2011		SCM/11/006.2.14(a-h)		
Budget & Treasury By Laws	31-03-2011		SCM/11/006.2.14(a-h)		
Asset Disposal Policy	18-09-2013		SCM/11/006.2.14(a-h)		

**COMMUNITY SERVICES**

<b>Polices Received</b>	<b>Adoption Date By Council</b>	<b>Signed</b>	<b>Council Resolution Number</b>	<b>Reviewal Date</b>	<b>Council Resolution Number</b>
Vehicle Impounding Policy and Procedure	29-04-2010	Yes	MC2/10/006.5.2	22-10-2014	SCM2/14/005.1.2.2(a)(iv)
Co-operatives Development Policy	29-04-2010		MC2/10/006.5.2		
Coastal Management Policy	29-04-2010		MC2/10/006.5.2		
Policy / Procedure for Petitions and Marches	29-04-2010		MC2/10/006.5.2		
Firearm Policy	29-04-2010	Yes	MC2/10/006.5.2	22-10-2014	SCM2/14/005.1.2.2(a)(ii)

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Sport Recreational Facilities Control Policy		Yes		22-10-2014	SCM2/14/005.1.2.2(a)(iii)
Traffic Policy	29-04-2010	Yes	MC2/10/006.5.2	22-10-2014	SCM2/14/005.1.2.2(a)(iv)
Mnquma Marine Management Strategy					
Use of Community Hall		Yes		22-10-2014	SCM2/14/005.1.2.2(a)(i)
Public Amenities Plan		Yes		12-12-2014	OCM2/14/007.2.4.2
Policy on open spaces	23-03-2010		OCM1/10/08.2.4.2(a)		
Policy on cemeteries and Crematoria	23-03-2010		OCM1/10/08.2.4.2(b)		
Policy on waste management	23-03-2010		OCM1/10/08.2.4.2(c )		
Biodiversity Strategy	29-04-2010		MC2/10/006.5.2 (6 )		
Climate Change Framework		Yes		12-12-2014	OCM2/14/007.2.4.2
Solid Waste By-Laws		Yes		12-12-2014	OCM2/14/007.2.4.2

**INFRASTRUCTURE**

Polices Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Policy on Building Maintenance	23-03-2010		OCM1/10/08.2.5.7€		
Policy on the Building Control					
Policy on the Electrical Installation and Maintenance	23-03-2010	Yes	OCM1/10/08.2.5.7 (f)	22-10-2014	SCM2/14/005.1.2.2( c)(i)
Policy on Outdoor Advertising	23-03-2010	Yes	OCM1/10/08.2.5.7(b)	22-10-2014	SCM2/14/005.1.2.2( c)(i)
Policy on Town Planning	23-03-2010	Yes	OCM1/10/08.2.5.7(a)	22-10-2014	SCM2/14/005.1.2.2( c)(iii)
Policy on the Maintenance of Roads	23-03-2010		OCM1/10/08..2.5.7(d)		
Policy on the Management and Utilisation of Mechanical Plant and Equipment	23-03-2010		OCM1/10/08.2.5.7€		
Policy on the Prevention of Disfigurement of Front or Frontages of Streets	23-03-2010		OCM1/10/08.2.5.7( g)		
Policy on the Maintenance of Storm Water Drainage Facilities	23-03-2010	Yes	OCM1/10/08.2.5.7(h)	22-10-2014	SCM2/14/005.1.2.2( c)(iv)
Disposal of Immovable Property		Yes		22-10-2014	SCM2/14/005.1.2.2( c)(ii)
Expanded Public Works Programme (EPWP) Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(a)(i)

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Institutional and Social Development (ISD) Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(a)(ii)
Retention Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(a)(iii)
Boundary Wall Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(a)(iv)

**MUNICIPAL MANAGER’S OFFICE**

Polices Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Risk Management Policy					
Fraud and Corruption prevention Plan	23-03-2010		OCM1/10/008.6.5.2		
Anti-Fraud & Corruption Policy		Yes		30-10-2014	SCM3/14/005.1.2.2(a)

**STRATEGIC MANAGEMENT**

Polices Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Research Strategy	30-09-2010		OCM/10/008.6.5.2		
Municipal Communication and Marketing Strategy	30-09-2010	Yes	OCM/10/008.6.5.3	30-09-2014	OCM1/14/007.2.1.1
Protocol and Etiquette Policy		Yes		30-09-2014	OCM1/14/007/2.1.1(f)
Communication and Media Policy	30-09-2014	Yes	OCM1/14/007/2.1.1(a)		
Social Media Policy	30-09-2014	Yes	OCM1/14/007/2.1.1(b)		
Corporate Identity Manual	30-09-2014	Yes	OCM1/14/007/2.1.1(c)		
Promotional Marketing Material Policy and Procedure	30-09-2014	Yes	OCM1/14/007/2.1.1(d)		
Events Management Policy	30-09-2014	Yes	OCM1/14/007/2.1.1(e)		
Performance Management System Framework	26-03-2008	Yes	OCM1/08/008.6.2.1	30-09-2014	OCM1/14/007.2.1.3
Disability Policy	30-09-2014	Yes	OCM1/14/007.2.1.2(b)		
Youth Development Policy	30-09-2014	Yes	OCM1/14/007.2.1.2(a)		
Special Programmes Unit Strategy		Yes		30-09-2014	OCM1/14/007.2.1.2

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Intergovernmental Relations Forum & Cluster Terms of Reference	30-09-2014	Yes	OCM1/14/007.2.1.4		
HIV / AIDs Policy	23-01-2015	Yes	SCM5/15/005.1.2.1(c )(i)		
Women’s Policy	23-01-2015	Yes	SCM5/15/005.1.2.1(c )(ii)		
Children’s Policy	23-01-2015	Yes	SCM5/15/005.1.2.1(c )(iii)		

**LED**

**LIST OF POLICIES**

<b>Polices Received</b>	<b>Adoption Date By Council</b>	<b>Signed</b>	<b>Council Resolution Number</b>	<b>Reviewal Date</b>	<b>Council Resolution Number</b>
Agricultural Strategy					
Mnquma Draft SMME Support Strategy					
SMME Sector Plan					
Mnquma Tourist Strategy					
Sustainable Rural Development Policy					
Tourism Sector Plan Policy					



## **Strategic Partnerships**

Mnquma Local Municipality has strategic partnership with the following:

WHIPHOLD: there are two centres of green shops in the area of Centane & Ngqamakhwe. These centres provide banking services provide support to the SMME's. The centres also help the communities on poverty alleviation programs. The Municipality worked jointly with WHIPHOLD on the commemoration of Tiyo Soga and training of small farmers.

ASPIRE: is economic and investment agency of the district municipality. The partnership is around Agriculture Mechanisation Programme at Chafutweni aimed at rejuvenising economy and rural development. Currently Bamboo forestry development in Centane and Gcuwa Dam development are our priority.

### **(k) Special Programmes Unit**

Mnquma Local Municipality has established the Special Programmes Unit which is responsible for the coordination of all programmes of the designated groups by ensuring that its activities are properly planned, organised and supported. These designated groups are made up of women, youth, children, disability, elderly, people who are living with HIV/AIDS and Sport activities.

The municipality adopted the Special Programmes Strategy in 2010 and has since been reviewed and adopted by Council in September 2014. The strategy is implemented through Disability, Women, Youth, Children and HIV/Aids Policies that have been adopted by Council in 2014/2015 Financial Year.

The Special Programmes Unit is also responsible for facilitating capacitation of all designated groups through referrals to relevant institutions for training and development.

Hereunder is the brief analysis of each designated group:-

#### **(i) Elderly**

Mnquma Elderly Forum is in place and functional. The elderly of Mnquma are involved in the programmes that are sponsored by the District Municipality and the Provincial Government and participate in District and Provincial structures viz recreational programmes i.e. Golden Games (Local, Provincial and Interprovincial) and Provincial Senior Citizens Parliament.

In 2014/2015 Mnquma Local Municipality in partnership with the Department of Social Development held an event of golden games for Elderly in order to encourage active aging.

#### **(ix) Children**

The Children Forum is in existence and is functioning. There are programmes that are advocated by this forum like, awareness of Child Protection Week, Back to school campaign, 16 days of activism for no violence against women and children, Children's day. There are operating centres that are in existence e.g. Siyakhana Youth Outreach, Child Welfare, Iliso Co-operative, Umsobomvu Home Based Care, Ntsebenziswano Home Based Care, Phakamisani Home Based Care and Sinikuthando Home Based Care

In 2014/2015 financial year, Mnquma Local Municipality distributed school uniform to the disadvantaged learners being assisted by the Departments of Social Development and Education for identification of the learners. The municipality also held a successful awareness event for 16 days of activism for no violence against women and

children working with the Department of Social Development and focusing in areas that are deeply affected by domestic violence.

**(ii) Disability**

Disability activities are performed by the Municipality working with Mnquma Disability Forum. The forum was established and it is functioning. There are programmes that are performed by the Municipality working with the forum like, disability Awareness campaigns, Human rights awareness campaigns and participation in the disability games. In 2013/2014 the municipality conducted an awareness campaign for the disability.

**(iii) Women**

The municipality has established a Women's Forum which is constituted by Imbumba Yamakhosikazi Akomkhulu, Women in Business and Women Councillors. The forum is responsible for co-ordination of Women's programmes.

There are programmes that are organised for women like Human Rights Day awareness, Women's Summit, Women's Day, 16 days of activism for no violence against women and children and capacity building programmes.

**(iv) HIV/AIDS**

Local AIDS Council has been established and is functional. The municipality's developed and adopted an HIV/Aids Policy which seeks to guide how the municipality responds to HIV/Aids related programmes. All Healthcare Centres within Mnquma Local Municipality have been accredited for ARV distribution.

The municipality annually performs various programmes like awareness campaigns on HIV/AIDS and TB programmes and World Aids day in partnership with other relevant stakeholders.

**(v) Youth**

The Youth Forum was established in 2012 but it is dysfunctional and ward youth forums have since been established in 31 wards of the municipality. This process will culminate into a Youth Summit to be held in 2014/2015 financial year.

In 2014/2015 financial year, a needs analysis culminated into a training of Youth and Cooperative Principles in Governance and five co-operatives have been identified for funding by National Youth Development Agency (NYDA).

**(vi) Sport Activities**

The Special Programmes Unit co-ordinates sport activities working with the Sports Council. The Mayoral Cup was launched in July 2014 which is played at ward level and ultimately at the Municipal level. The Mayor's cup is piloted in three codes viz. Soccer, Rugby and netball. The municipality also supports sport federations programmes (soccer, rugby, netball, cricket and boxing) financially and in kind.

**(c) Integrated Development Planning and Performance Management System**

**(i) Integrated Development Planning**

The municipality established mechanisms for public participation and these are IDP, PMS and Budget Representative Forum meetings (composed of all Councilors, Ward Committees, Community Development Workers, government departments, Business Community and FBO, CBO, and NGOs) that are held in line with the institutional calendar. During 2014/2015 the municipality scheduled to conduct three meetings for the IDP, PMS and Budget Representative Forum in order to engage community Representatives on the IDP Processes who in turn are expected to report back to their constituencies. Annually the municipality engages communities at ward level to solicit their service delivery needs (situation analysis phase) and to present the draft IDP after it has been tabled to council to get their comments.

There are still challenges of integration of planning and reporting thereof between the municipality and sector departments, however, the municipality is strengthening the Intergovernmental Relations Forum to curb the challenge.

The Department of Local Government and Traditional Affairs in the Province has been monitoring and measuring the credibility of the IDPs of the municipalities in the Eastern Cape. Below are the ratings per Key Performance Indicator that the municipality has been receiving in the past three financial years::

<b>KPA RATING OVER THE THREE FINANCIAL YEARS</b>				
KPA No.	KPA	2012 - 2013	2013/2014	2014/2015
1.	Spatial Development Framework	High	High	High
2.	Service Delivery	Medium	Medium	Medium
3.	Financial Viability	High	High	High
4.	Local Economic Development	Medium	High	High
5.	Good Governance & Public Participation	High	High	High
6.	Institutional Arrangements	High	High	High
<b>OVERALL RATING</b>		High	High	High

After the assessment of the municipality's IDP by the office of the MEC, issues that were highlighted as not provided in the documents are attended to and inform the municipality's planning going forward.

**(ii) Performance Management System**

Mnquma Local Municipality's PMS Framework was adopted by Council in 2010 and subsequently reviewed and adopted in September 2014.

The Strategic Management Directorate within the municipality is responsible for Organizational Performance which entails development of the Service Delivery and Budget Implementation Plan (Directorate Scorecards)

which is an annual operational plan and implementation thereof through monitoring of quarterly, mid-year and annual reports. The directorate is also responsible for adhering to the legal prescripts in relation to submission of planning documents and compliance reports to the relevant departments. Performance agreements for Section 56 Managers are developed annually and publicized in the municipality's website. The performance agreement of the Municipal Manager is based on the strategic scorecard of the municipality and the performance agreements of the managers directly accountable to the Municipal Manager are based on the SDBIP / Scorecards of the Directorates.

#### **(i) Public Participation**

Public Participation is regulated by Community Participation Strategy adopted by Council in 2007 and the Community Participation Policy adopted in 2009, Ward Committee Strategy which has been developed and adopted in 2014/2015 financial year. Below is the list of Public Participation structures established in terms of Municipal Structures Act:

- Ward Committees – established in all 31 wards of the municipality
- Community Development Workers – 28

Ward Schedules are developed by Ward Councillors to guide sitting of meetings and agenda items at a ward level and to bridge information gap and harness relations between Communities, Ward Committees, Traditional leaders, Community Development Workers and Councillors. Reports of the Ward Committees are channelled through Standing Committees, Mayoral Committee and ultimately to Council. The municipality has budget for payment of stipend of Ward Committees.

The municipality also implements various mechanisms for public participation in line with the Municipal Systems Act and these are:

- IDP/ PMS and Budget Representative Forum
- Mayoral Imbizos
- IDP/PMS and Budget Roadshows
- MPAC Roadshows

In 2013/2014, the municipality implemented training of Ward Committees, Traditional Leaders sitting in Council on Ward Based Planning and Development and monitoring of Ward Schedules. In 2014/2015 financial year the municipality has set aside a total budget of R200 000.00 for public participation programmes.

The municipality is currently implementing Back to Basics Programme which has since been launched in 2014/2015 financial year and will be enrolled to 31 wards of the municipality.

#### **(d) Internal Audit**

The municipality's internal audit unit is responsible for the examination and evaluation of the adequacy and effectiveness of the Municipality's systems of control. The municipality has an Internal Audit Charter which outlines the scope of Internal Audit and a rolling three-year strategic Internal Audit plan based on its assessment of key risk areas. To provide for the independence of the Internal Audit component, the Internal Audit unit reports administratively and directly to the Municipal Manager and functionally and periodically to the Audit Committee of the municipality. Internal audit reports to the independent Audit Committee which is comprised of members from outside the municipality. The Audit Committee reports to the Municipal Council.

**(e) Risk Management**

**RISK MANAGEMENT**

Mnquma municipality established a risk management unit in terms of MFMA S62 (i) (c) which requires a municipality to have and maintain an effective, efficient and transparent system of risk management. Risk management is the process of identifying, evaluating risks, and setting risk mitigating controls in order to avoid or minimize their impact.

This is performed with the objectives of:

- Promoting an enterprise risk management culture in all levels of the Municipality and improve risk transparency to various stakeholders.
- Assisting the Municipality in enhancing and protecting those opportunities that represents the service delivery benefits.

In doing this the municipality has taken into cognizance the ISO Framework (ISO 31000), COSO Risk Management Integrated Framework, National Treasury Final Risk Management Framework, etc.

On an annual basis, Mnquma Local Municipality performs Risk Assessment which results to review of strategic and operational risk registers. Mnquma management reports on implementation of risk mitigation measures as part of their monthly reporting. Risk reporting is done quarterly to the Audit Committee.

Mnquma is implementing a combined assurance model which is a co-ordination of all assurance providers in the municipality i.e. Internal Audit, External Audit, Performance Management, Risk Management etc.

**Objectives of the Combined Assurance Model**

- Engage with management to determine the desired level of assurance required in each area;
- Review all assurance activities on a quarterly basis;
- Highlight and review the current areas of concern (emerging and/or existing risk) for management;
- Ensures coordination, reporting and communication to stakeholders;
- Develop a common view of the risk themes; and
- Agree on the future assurance activity to ensure broad and efficient coverage

**ANTI -FRAUD AND CORRUPTION**

The Anti-Fraud and Corruption Policy was adopted by Council in 2009 and has since been reviewed and adopted in 2014/2015 financial year. The policy also sets out the stance of the Municipality with regard to corruption and fraud, as well as reinforcing existing legislation.

**(f) Legal Services**

The Legal Advisory Division is in the office of the Municipal Manager. The office is manned by the Legal Advisor, Manager Legal Services and Administration Assistant.

The core functions of the Division are as follows:

- provision of legal advice on strategic, pro-active and re-active basis;

- providing practical recommendations and solutions;
- examining and reviewing current legal strategies to address awareness and relationships;
- coordinating and implementing legal interventions and initiatives;
- providing advice and guidance on the development of effective, professional and sustainable legal approaches; and
- Conducting research on legal case studies and legal precedents to manage legal implications and risks.

### **SUMMARY OF KEY ISSUES EMANATING FROM THE SITUATIONAL ANALYSIS**

After conducting an assessment of the status quo of the municipality through a situational analysis, the municipality found it imperative to lift key issues that emanated from the exercise in order to enable development of objectives and strategies that will seek to address the gaps or key challenges identified.

Below are the key issues/ challenges facing the municipality in general.

#### **KPA 1 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

##### **HUMAN RESOURCES:**

- Position in Organogram is 696  
Filled 456  
Vacant 240
- Staff Turnover rate is 3.1%
- Most positions do not have Job descriptions and the municipality is currently in the process of developing them and ensure that they are graded
- Equity plan still a draft
- Mnquma is composed of 6 directorates, 5 Section position is vacant.

##### **ADMINISTRATION SERVICES:**

- Manual document management
- Limited space to archive municipal documents
- 32 By-Law are in existence but need to be reviewed
- Information system are disintegrated
- Not all Municipal policies are reviewed

#### **KPA 2 – BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

##### **MUNICIPAL ROADS AND STORM WATER PIPE NETWORK**

- Access Roads are fairly poor in all rural wards due to huge backlog
- Water 336 Sub-villages have access to water (out of 565) critical areas with no access: 10,15, 27
- Sanitation 286 sub-villages have access to sanitation critical areas with no access: 7,8,9,10,12,15,24

- Electricity: 287 sub-village have access to electricity and areas with no access : wards 11,15,24

#### **ELECTRICITY AND GAS RETICULATION**

- The electrification programme has not yet covered other wards

#### **LAND ADMINISTRATION –**

- Vast majority of land in the urban areas still privately owned and state owned
- Commonage land is almost depleted due to housing developments
- Land invaded hence mushrooming of informal settlements which poses a challenge in the development of future human settlements

There is a serious challenge of people migrating from rural areas to urban areas

SDF due for a review

#### **HUMAN SETTLEMENTS**

- Housing backlog around 41, 984

#### **BUILDING REGULATIONS**

- Non – compliance with National Building Regulations as people still build illegally but building control policies and procedures are in existence to ensure enforcement.
- There is a serious challenge of people migrating from rural areas to urban areas
- SDF due for a review
- The municipality has more than 500 illegal structures within its urban areas (back yard buildings, extensions, encroachments, etc.)

#### **VEHICLE AND PLANT MAINTENANCE**

- The municipality does not have an Integrated Transport Plan (still using ADMs ITP)

#### **PUBLIC AMENITIES**

- There are 9 Community Halls in Mnquma Local Municipality
- There are 5 Sports fields (in urban areas) and 2 are currently Nomaheya ward 17-rural areas)

#### **CEMETERIES**

- Out of three cemeteries in Butterworth, only 1 is being used as the other two have reached capacity
- The only 1 cemetery in Centane has also reached capacity.
- There is currently no crematoria within Mnquma

#### **SWIMMING POOLS**

- revamping done by DSRAC but stalled due to budget constraints

#### **SOLID WASTE MANAGEMENT**

- The municipality is still a challenge with illegal dumps
- Integrated Waste Management Plan (IWMP) and Integrated Environmental Management Plan IEMP are in existence
- The municipality has engaged co-operatives in the waste collection services

#### **ENVIRONMENTAL MANAGEMENT**

- There are 13 estuaries that give life to aquatic life (most of them are found in Centane along the coastal line) but are threatened due to soil erosion, solid waste pollution, organic waste as well as changes in health status of the aquatic life.
- Climate change Adaptation Framework has recently been developed and pending Council Approval

#### **COMMUNITY SAFETY**

- Only 5 police stations and 1 satellite police station within Mnquma and these are servicing 31 wards.
  - Community Safety Forums exist but there is no Community Safety Plan.
- Crimes that are prevalent within Mnquma are: Stock theft, assault, murder, rape and burglary
- Excessive abuse of alcohol, accusations of practicing witchcraft and boys faction fights have been found to be the most contributing factors in crime related incidents

#### **KPA 3 – LOCAL ECONOMIC DEVELOPMENT**

- Local Economic Development Strategy is in existence but currently under review with the related policies (Tourism, SMME, and Agricultural Strategy).
- Some quarries are not utilized for commercial purpose like Sokapase.

#### **KPA 4 – FINANCIAL VIABILITY AND MANAGEMENT**

##### **Budget:**

- The budget of the municipality is very limited and does not cover all capital and operating expenses.
  - The Municipality is in a process of developing the Revenue Enhancement Strategy and other financial related policies are existence
- . Currently 15718 indigent households benefit from indigent subsidy (9100 for paraffin and 6618 for electricity)

#### **KPA 5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATON**

- Information gap between Councilors and Communities
- There are still challenges with functioning of the IGR as there is no permanent representation of some of government departments
- IDP AND PMS: limited funding to prioritize issues/needs raised by communities
- Public Participation: There is information gap between communities and the municipality which results in service delivery protests.



## **The Municipality's Vision, Mission, Values and Overarching Strategy**

### ***Introduction***

It is imperative that any organisation or government institution to define the direction that it wants to take in terms of focussing its resources to fulfil its vision. Doing this means defining its overarching strategy. Below is the Vision, Mission, Values and the Overarching Strategy as well as the results of the environmental scan which was undertaken by the leadership.

### ***Vision***

A developmental Municipality that is self-sustainable to empower its citizens socially, economically and legislatively to ensure sustainable livelihood

### ***Mission***

#### ***In pursuit of the vision, we will:***

Create a democratic, responsive, effective and efficient municipality that will be able to deliver affordable quality services.

Invest in infrastructural development

Create a financially viable institution by investing in local economic development.

Promote good governance principles and community participation

Create a safe and a healthy environment

### ***Values***

#### ***Accountability***

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

#### ***Transparency***

Commit to openness and honesty to the community and stakeholders about every aspect of municipal operations.

#### ***Participatory Governance***

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

#### ***Governance Education***

Commit to educate and empower our communities about the issues of governance to enable them to contribute positively to their own development.

#### ***Social responsibility***

Encourage the local community and all stakeholders within the local municipality to act responsible with regard to control of diseases (TB, HIV and AIDS, life style diseases etc).

## **The Municipality's Overarching Strategy**

### ***Preamble***

The Local Government elections of 2011 ushered a new political dispensation with a mandate that sets the tone for the development of the five year IDP (2012 -2017).

An analysis or diagnosis of both internal and external environment has been conducted so as to position the Municipality well for it to deliver quality services to its communities in a sustainable manner. The outcomes of this process then will form a basis for the new developmental path of the Municipality.

The Municipality is rural in its nature characterized by high levels of poverty, unemployment and the low levels of education. It is further engulfed, like the rest of the country, with HIV and AIDS pandemic affecting mostly the economically active people and the youth. In its last term council emphasized, as its overarching strategy, local economic development, which it believed would be the anchor for economic development of the municipality.

The term of council started in May 2011, which was the last year of the Integrated Development Plan of the previous council. In crafting the course of the future the new council needs to define its overarching strategy towards sustainable service delivery. In so doing the municipality shall take into account the national, provincial, district and local contexts including what is contained in ***Outcome 9: A Responsive, Accountable, Effective and Efficient Local Government System.***

### ***The Legal Context of the Strategy***

The strategy is developed with the following pieces of legislation forming basis thereof:

Constitution of the Republic of South Africa, 1996

Development Facilitation Act, 1995 (Act No 67 of 1995)

Local Government: Demarcation Act, 1998 (Act No 27 of 1998)

White Paper on Local Government of 1998.

Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), as amended

Local Government: Municipal Structures Act, 1998 (Act No 117 of 1998), as amended

Local Government: Municipal Finance Management Act, 2003 (Act No 56 of 2003) and Regulations

Intergovernmental Relations Framework Act, 2005 (Act No 13 of 2005)

Municipal Property Rates Act 6 of 2004.

Mnquma Policies Strategies and By-Laws

### ***The National Context***

The Mnquma strategy will be informed by the five national key performance areas namely: Basic service and infrastructure development, local economic development, municipal transformation and institutional development, financial viability and management and good governance and public participation. Spatial Planning has also become one of the key areas that municipalities must consider as vital. Mnquma will take into account interventions proposed by the National Planning Commission and the outcome 9.

These include the Reconstruction and Development Programme (RDP), the National Development Strategy (NDS), Spatial Development Framework (National Spatial Development Perspective) and Eastern Cape Rural Development Agency (ECRDA) which is a combination of ASGISA and other development agencies. The national strategies emphasise the need to take advantage of the opportunities that exist in the area of tourism, forestry, bio fuels, development corridors etc.

### **Provincial Context**

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

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

The municipality will also consider the provincial strategic framework which proposes amongst other things the delivery agreement of the Executive Mayors

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

### **District Context**

The Municipal Strategy considers the programmes of the district including its Integrated Development Plan, the District Growth and Development Strategy, Amathole Regional Economic Development Strategy (AREDS) as well as the advantages that are brought about by Amathole District Municipality including its development agency Aspire.

### **Local Context**

The Municipality will use its IDP as the basis for the development and other strategic documents such as:

Master plan vision 2025  
Strategic environmental assessment  
Spatial Development Framework

### **Defining Mnquma Overarching Strategy**

Having developed its vision, mission and values and conducted a systematic overview of the internal and external factors affecting the municipal environment, council is now in a position to define its overarching strategy as:

***“Developing and Growing the local economy by intensifying the implementation of the high impact local economic development projects, focused on heritage and tourism, mining, agriculture and small, medium and micro enterprises (SMMEs) support through a responsive, effective and efficient municipality”.***

The overarching strategy of the municipality sets out the tone and other functions of the municipality will give support thereto. This also means that council puts emphasis on developing and growing the local economy, which translates into the need for building financial and human capital capacity for local economic development

# **SECTION C**

## **Public Participation**

## Legislative Framework

### 1.1 Background

Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000) regulates the participation of communities in the affairs of the municipality. Mnquma Municipality adopted a community participation policy, complaints handling policy and community participation strategy in compliance with the requirements of the Act and these are being implemented within the municipality.

### Mechanisms for Community Participation

The Executive Mayor as mandated by municipal legislation has a responsibility to ensure that services are delivered to the people of Mnquma. He or she has a responsibility to ensure that communities and stakeholders participate in the affairs of the municipality, which include integrated development planning, budget processes, performance management system, development and implementation of policies and bylaws, etc. To enable this, the municipality uses the community participation mechanisms mentioned below:

**IDP Representative Forum**, which is a forum of representatives of various stakeholders of the municipality, where issues of planning, implementation, reporting and accountability are discussed

**Executive Mayor's Outreach Programmes** including meetings with the various stakeholders such as business community, the faith / religious organisations, rate payers of the municipality and other stakeholders

**Inter-government Relations Forum** where meetings with national and provincial government department, the Parastatals, the institutions of higher learning and the local further education and training college

**Ward Committee Meetings** – held on a monthly basis and general meetings held once per quarter.

**Community Development Workers** – They have been deployed in all the municipal wards and they assist in co-ordination of service delivery and development and reviewal of the Integrated Development Plan. CDWs assist in the service delivery audits that are undertaken by the municipality and other stakeholders.

**Imbizos** held at ward level and convened by Traditional Leaders.

**Mnquma Newsletter**, which is issued once a quarter where stories about service delivery and the people of Mnquma are published

**Khanya Community Radio Station**, which slots live and recorded broadcasts about service delivery and the municipality

### Ward Priorities

It is a legislative requirement (section 26 of the Local Government Municipal Systems Act 32 of 2000) that the Integrated Development Plan must reflect an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services. During the month of October 2014 the municipality conducted road shows to assess the level of development in wards and source ward priority needs.

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Below is the list of ward priorities that have been confirmed by Ward Councillors:

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
1	6164	Ext 07	Water	9/9			Land Availability	
		Ext 06	Sanitation	4/9			Housing	
		Ext 02	Electricity	6/9			Toilets	
		Bungeni S/C	Housing				Electricity	
		Bungeni Temporal	Roads in the ward Access Roads	5			Mobile Clinic	
			Proclaimed Roads					
					x			
		Skiti Santini	State of Roads	Good	Fair x	Poor		
		Skiti Ekupumleni	Community Hall	3/9				
		Skiti	Dipping Tanks	No				
		Smith	Stock Dams	N/A				
			LED Programmes	Farming	Arts and Crafts x	Tourism		
			Schools	3/9				
			Clinic	1				
			Mode of transport	Buses	Taxis			
			Sports Fields	Nil				
	Creches	3						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
2	7928	Msobomvu	Water	yes			Road	
		Simanye	Sanitation	7/8 No Zazulwana			High Mast Light(Siyanda,zazulwana)	
		Siyanda	Electricity	7/8 No Siyanda			Speed Humps (Siyanda ,New Rest)	
		Zazulwana	Housing	7/8 No Syanda			Grass and Tree Cutting	
		New Rest	Roads in the ward Access Roads and	X			Sanitation	
			Proclaimed Roads			X		
		Coloured Rerseve hill	State of Roads	Good	Fair	Poor		
		Pumlani	Community Hall	NO				
		Zitulele	Dipping Tanks	N/A				
			Stock Dams	N/A				
			LED Programmes	Farming NO	Arts and Crafts	Tourism		
			Schools	1 J.S/ 1 Primary				
			Clinic	1				
			Mode of transport	Buses	Taxis	No		
	Sports Fields	Yes						
	Creches	1						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
3	7606	Msobomvu	Water	Yes		Renovation-Msobomvu Flats	
		Msobomvu Flats	Sanitation	6/7		Road Maitance whole ward	
		Extension 14	Electricity	6/7		Sports Ground( Mchubakazi)	
		Extension 9	Housing	6/7		Youth Development Centre	
			Roads in the ward Access Roads				
		Extension 14 B	Proclaimed Roads	22	8	8	
		Mchubakazi	State of Roads	Fair	Fair	Poor	
		Cuba Portion	Community Hall	1			
		Smarts Squatter Camp	Dipping Tanks	N/A			
			Stock Dams	N/A			
			LED Programmes	Farming 1	Arts and Crafts 1	Tourism X	
			Schools	2JSS; 1S.S.S.			
			Clinic	NIL			
			Mode of transport	Buses	Taxis X		
			Sports Fields	2			
			Crèche's	8			



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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
04	8242	Mcubakazi(Roma)	Water	10/10			Road- Roma, Cuba,Vuli-Vally		
		Vully Vally	Sanitation	10/10			Houses- Pilot Flats		
		Ext 15	Electricity	10/10			Community Hall		
		Eziteneni	Housing	6/10			Clinic		
		New Rest	Roads in the ward				x		Youth Development-Projects, Library ,Cutting Grass
			Access Roads						
		New Rest	Proclaimed Roads						
		Cuba (Cuba Flats)	State of Roads	Good	Fair	Poor			
		Lindelani	Community Hall	Nil					
		B.Section	Dipping Tanks	N/A					
		Cuba	Stock Dams	N/A					
		Siyahlala Squatters	LED Programmes	Farming	Arts and Crafts X	Tourism			
			Schools	2 S.S.S ;1 JSS; 1SPS					
			Clinic	No					
	Mode of transport	Buses	Taxis	x					
	Sports Fields	No							
	Crèche's	6							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
05	9581	Zizamele	Water	3/8			Tarred Road 4 Zizamele Community Halls Ext 24 & Zizamele Zizamele sewer High Mast Light Electricity	
		Ext 24	Sanitation	6/8				
		Khayelitsha	Electricity	3/8				
		Area 1	Housing	4/8				
		Madiba	Roads in the ward Access Roads					
			Proclaimed Roads					
		Kwa 7	State of Roads	Good	Fair	Poor		
		Booi Farm	Community Hall	0				
		Mayekiso	Dipping Tanks	1/18				
			Stock Dams	0				
			LED Programmes	Farming	Arts and Crafts 1/8	Tourism		
			Schools	j.p 3				
			Clinic	0				
			Mode of transport	Buses	Taxis x			
			Sports Fields	0				
			Crèche's	1/18				

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
06	6163	Bika	Water	Yes			Community Indoor Sport Centre	
		WSU	Sanitation	Yes			Housing	
			Electricity	Yes			Mobile Police Station	
			Housing	Yes			Road Maintenance	
			Roads in the ward Access Roads	1		X	Project for Middle age People	
			Proclaimed Roads			X		
			State of Roads	Good	Fair	Poor		
			Community Hall	NO				
			Dipping Tanks	NO				
			Stock Dams	NO				
			LED Programmes	Farming	Arts and Crafts x	Tourism		
			Schools	Yes 1 University ,2 J.S.S ,1 H.S				
			Clinic	Yes				
			Mode of transport	Buses	Taxis x			
			Sports Fields	NO				
			Crèche's	YES				

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
07	8812	Zagwityi	Water	13/24			Roads		
		Ntlambonkulu	Sanitation	1/24			Sanitation		
		Zigadini	Electricity	5/24			Electricity		
		High -Hill	Housing	0/24			Mobile Clinic		
		Mapisa	Roads in the ward Access Roads	1			x		Sports Field
			Proclaimed Roads						
		Mnkcuncuzo	State of Roads	Good	Fair	Poor			
		Mgagasi	Community Hall	1/24					
		Sdutyini	Dipping Tanks	8/24					
		Mngqingweni	Stock Dams	N/A					
		Maseleni	LED Programmes	Farming	Arts & Crafts	Tourism			
		Elalini Mawusheni	Schools	4 H.S;11 JSS					
		Zazulwana	Clinic	3 Full Time; 1 Mobile					
		Mnyamanzana	Mode of transport	Buses	Taxis	x			
Komkhulu	Sports Fields	0/24							
Lower Mchubakazi	Crèche's	3/24							
Upper Mchubakazi									
Iboka									
Luxhomo									
Ngcongcolora									
Mafakathini									
Kwakwayi									
Lalini									
Mshanyane									
Banjwaludaka									
Ngxalathi									
Ntshamanzi									

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
8	7181	Cegcuwana Mzantsi R1	Water	17/17			Electricity	
		Cegcuwana R2	Sanitation	0/17			Roads	
		Ndenxe R3	Electricity	15/17			Ceru Dipping Tank	
		Cegcuwana R5	Housing				Clinic	
		Ezibondeni	Roads in the ward Access			X	Houses	
			Proclaimed Roads			x		
		Mahlubini	State of Roads	Good	Fair	Poor		
		Ceru	Community Hall	1/17				
		Nkanini	Dipping Tanks	3/17				
		Ceru Dushu	Stock Dams	2/17				
		Mgomanzi R1	LED Programmes	Farming x	Arts and Crafts	Tourism		
		Mgomanzi R2	Schools	13/17				
		Mgomanzi R3	Clinic	0/17				
		Mgomanzi R4	Mode of transport	Buses	Taxis	x		
		Mgomanzi R5	Sports Fields	0/17				
		Mgomanzi R6	Crèche's	3/17				
		Mgomanzi R7						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
09	7960	Bhongweni	Water	8/10			Toilets	
		Lower Mpenduza	Sanitation	0			Water	
		Upper Mpenduza	Electricity	10/10			Clinic	
		Mission	Housing				Crèches	
		Lower Toboshana	Roads in the ward Access Roads	fair			Sports Field	
			Proclaimed Roads			x		
		Upper Toboshane	State of Roads	Good	Fair	Poor		
		Mzazi	Community Hall	0				
		Mzantsi	Dipping Tanks	4				
		Mazizini	Stock Dams	1				
		Ngozana	LED Programmes	Farming 3	Arts and Crafts 0	Tourism 0		
			Schools	1 HS; 7 JS , 2 p				
			Clinic	2 M				
			Mode of transport	Buses 0	Taxis			
			Sports Fields	0				
			Crèche's	1				

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
10	6470	Mkrwaqa	Water	NIL			WATER	
		Thongwana	Sanitation	NIL			SANITATION	
		Vuluhlanga	Electricity	9/10			ROADS	
		Jojweni	Housing	NIL			CLINIC	
		Zangwa	Roads in the ward	2/10			SPORTS FIELDS	
			Access Roads					
			Proclaimed Roads					
		Mthintsilana	State of Roads	Good	Fair	Poor		
		Bawa Lalin	Community Hall	1/10				
		Bawa Komkhulu	Dipping Tanks	4/10				
		Bawa Ndotshana	Stock Dams	NIL				
		Mqambeli	LED Programmes	Farming	Arts and Crafts	Tourism		
			Schools	2HS; 8JS; 2 PS				
			Clinic					
			Mode of transport	Buses	Taxis			
			Sports Fields					
			Crèche's					

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
11	7916	Bumbane	Water	9/17		Mahlubini Access Road 5 Short Access Roads Dlepu Access 8km Community Hall and Sport Fields Clinic		
		Kobodi	Sanitation	12/17				
		Dyosini	Electricity	1/17				
		Machityanenei	Housing	All Villages				
		Diya	Roads in the ward					X
			Access Roads					x
			Proclaimed Roads					
			State of Roads	Good	Fair			Poor
			Community Hall	7				
			Dipping Tanks	4/15				
			Stock Dams	13				
			LED Programmes	Farming 1Project	Arts and Crafts nil			Touris m nil
			Schools	3 SSS; 13 JSS				
			Clinic	4				
	Mode of transport	Buses 2	Taxis					
	Sports Fields	8						
	Crèche's	5						



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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
12	7458	Ndabakazi	Water	15/25		Water		
		Lengeni	Sanitation	Nil		Sanitation		
		New rest	Electricity	2/25		Roads		
		Baza-baza	Housing	3/25		Community		
		Jango	Roads in the ward Access Roads	25		poor		Clinic
			Proclaimed Roads	1				
		Jojweni	State of Roads	Good	Fair	Poor		
		Komkhulu	Community Hall	NONE				
		Mambeni	Dipping Tanks	21				
		Mahlubini	Stock Dams	nil				
		Ngoboza	LED Programmes	Farming	Arts and Crafts	Tourism		
		New rest (Ngobozi)	Schools	1 High School; 6 JS				
		Phezisa	Clinic	None				
		Toleni R1	Mode of transport	Buses	Taxis x			
		Toleni Komkhulu	Sports Fields	none				
		Sautana	Crèche's	21				
		Njokwana						
		Qeqe						
		Ntlekiseni						
		Zikovana						
		Khumalo						
		Gxakhulu						
		Ntandathu						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
13	7156	Mzantsi Sokapase	Water	5/18			Water	
		Maphiko	Sanitation	8/18			Access Road	
		Maxelegwini	Electricity	3/18			Sanitation	
		Lusizini	Housing	Nil			Proclaimed	
		Chief	Roads in the ward Access Roads			x	Electricity	
			Proclaimed Roads			x		
		Adams	State of Roads	Good	Fair	Poor		
		Kwa L	Community Hall	Nil				
		kKwa T	Dipping Tanks	4/18				
		Trust Farm	Stock Dams					
		Mangondin	LED Programmes	Farming 6/18	Arts & Crafts 2/18	Tourism 1/18		
		Mbiza Komkhulu	Schools	11/18				
		Ncora	Clinic	Nil				
		Mkhobeni	Mode of transport	Buses	Taxis x			
		Ekuphumleni	Sports Fields	Nil				
		Madopholweni	Crèche's	7				
		Mahemini						
		Mkhiva Komkhulu						
		Ntabeni						
		Komanshini						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
14	7437	Ngcingcinikwe	Water	6/20			Electricity 12v	
		Votini	Sanitation	17/20			Water 14	
		Nyili	Electricity	8/20			Access Road 12V	
		Dyam-dyam	Housing	none			Community Hall	
		Dyam-dyam magontsini	Roads in the ward Access Roads	2	1	11	Stock dams	
			Proclaimed Roads			2		
		Mpukane	State of Roads	Good	Fair	Poor		
		Ntombo	Community Hall	N/A				
		Ntombo Kwanodumaphi	Dipping Tanks	14				
		Ntombo elalini	Stock Dams	NONE				
		Ntandathu	LED Programmes	Farming	Arts and Crafts	Tourism		
		Ntandathu Mchibin	Schools	1 HS; 11JS;2PS				
		Mpukane	Clinic	1F; 4 M				
		Ndenxe	Mode of transport	Buses	Taxis 18			
		Tyinira	Sports Fields	N/A				
		Tyinira	Creches	1				
		Nqileni						
		Mbobozo						
		Magodla						
		Magodla Ntshatshongo						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
15	6120	Biyana	Water	No		Electricity		
		Rwantsana	Sanitation	2/32		Water		
		Hebe-Hebe	Electricity	No		Access Roads		
		Zixhotyeni	Housing	NO		Community Hall		
		Lalini	Roads in the ward Access Roads			x		Fencing /Amasimi
			Proclaimed Roads		x			
		Mtonjeni	State of Roads	Good	Fair	Poor		
		Ngunikazi	Community Hall	No				
		Hom	Dipping Tanks	6 poor				
		Diphini	Stock Dams	No				
		Qolweni	LED Programmes	Farming 1	Arts and Crafts yes	Tourism yes		
		Ntywili	Schools	2 sss; 8 sps; 9 jss				
		Mtshabeni	Clinic	2				
		Nkalweni	Mode of transport	Buses	Taxis x			
		Mantanjeni	Sports Fields	No				
		Geqeza	Creches	1				
		Bongithole						
		Komkhulu						
		Sikhobeni						
		Buru						
Mphakathini								
Gqagga								
Komkhulu								
Sivanxa								
Matshanganeni								
Bhishiba								
Tsomo								
Marhambeni								

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		Majamaneni						
		Tsitsa						
		Ndaba						
		Sdubela						
		Xhamani						
		Mzantsi						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
16	7440	Nyulula	Water	3/32		Roads	
		Tshabanqu	Sanitation	11/32		Electricity	
		Tyabhane	Electricity	24/32		Water	
		Mmangweni	Housing	NO		Transport (Buss)	
		Komkhulu	Roads in the ward			Community	
			Access Roads				
			Proclaimed Roads		X 1 11		
		Ngcisininde	State of Roads	Good	Fair	Poor	
		Memela	Community Hall	NONE			
		Sizindeni	Dipping Tanks	7			
		Sdutyini	Stock Dams	3/32			
		Sigingqini	LED Programmes	Farming 3	Arts and Crafts 1	Tourism 1	
		Mbuthweni	Schools	19			
		Qolweni	Clinic	NONE			
		Ndiki	Mode of transport	Buses	Taxis		
		Maxhama	Sports Fields	NONE			
		Pollar Park	Creches	1/32			
		Hill side					
		Nofoty					
		Mpatheni					
		Tyindy					

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	Qwangule						
	Tyumbu						
	Nobanda						
	Mission						
	Upper Ngculu						
	Ntwashu						
	Bolani						
	Newlook						
	Newtown						
	Hilihili						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
17	7976	Eskolweni	Water	4/13			Water	
		Lalini	Sanitation	3/13			Sanitatio	
		Nkqayi	Electricity	5/13			Clinic	
		Dudumashe	Housing	NIL			Dipping Tanks	
		Bongweni	Roads in the ward Access Roads			X	Community Hall	
			Proclaimed Roads			X		
		Nomaheya Mission	State of Roads	Good	Fair	Poor		
		Thoboyi	Community Hall	Nil				
		Mirrlees	Dipping Tanks	1/13				
		Kunene	Stock Dams	Nil				
		Swaartkop	LED Programmes	Farming 1/13	Arts and Crafts	Touris m1/13		
		Mngcangcatelo	Schools	10				
		Qolweni	Clinic	nil				
		Lower Nomaheya	Mode of transport	Buses	Taxis x			
			Sports Fields	nil				
			Creches	5/13				

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
18	8603	Mekenni	Water	4/19		Electricity Access Roads Community Hall Housing Sports Field		
		Nobuhle	Sanitation	6/19				
		Nonceba	Electricity	4/19				
		Mbeveni	Housing	N				
		Thunga	Roads in the ward					7
			Access Roads					
			Proclaimed Roads	2				
Ntibane	State of Roads	Good	Fair	Poor				
		Nqamakwe Town	Community Hall	NO				
		Phakade Village	Dipping Tanks	2/19				
		Nqamakwe township	Stock Dams	6				
		Eziflatini	LED Programmes	Farming x	Arts & Crafts x	Tourism x		
		Mpahleni	Schools	11 jss; 1 sss				
		Sutch Village	Clinic	2				
		Mdeni	Mode of transport	Buses 2	Taxis			
		Upper Mpahleni	Sports Fields	No				
		Lower Mpahleni	Creches	5				
		Upper Ngcwazi						
		Ntwala						
		Mantunzeleni						
		Upper Mntunzeleni						
		Lower Mantunzela						
		Mpundu						
Nkwezeni								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
19	7522	Lunda	Water	14/21			Water	
		Mahlubini	Sanitation	13/21			Sanitation	
		Ngxalawe	Electricity	19/21			Access Roads	
		Ntlakwevenkile	Housing	non			Community Hall	
		Njekeneni	Roads in the ward Access Roads	12		3		
			Proclaimed Roads		6			
		Siqithini	State of Roads	Good	Fair	Poor		
		Jekezi	Community Hall	none				
		Mathidaleni	Dipping Tanks	4				
		Nkanini	Stock Dams	none				
		Bhoqo	LED Programmes	Farming 5	Arts and Crafts	Tourism		
		Gubevu	Schools	13				
		Sautana	Clinic	1				
		Ndende	Mode of transport	Buses	Taxis			
		Bisinia	Sports Fields	none				
		Maseleni	Creches	5				
		Simeliyane						
		Dakaneni						
		Mbangweni						
		Upper Kotane						
		Shlabeni						
Bongweni								



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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
20	7403	Mpeta	Water	17/19			Water ( Lusuthu ,maseleni,mzantsi) Sanitation ( lusuthu, masele, mazantsi, zingqayi) Electricity Access road – Lusuthu Msele Clinic –Zingqayi & Mtebele
		Lusuthu	Sanitation	17/19			
		Msele	Electricity	17/19			
		Mzantsi	Housing	nil			
		Qima	Roads in the ward Access Roads	7	2	3	
			Proclaimed Roads				
		Zingqayi	State of Roads	Good	Fair	Poor	
		Mbambaleni	Community Hall	nil			
		Vulindlela	Dipping Tanks	3			
		Gxothiwe	Stock Dams	18			
		Magenuka	LED Programmes	Farming x	Arts and Crafts 1	Tourism	
		Mtebele	Schools	4 p; 7 j.ss; 3 sss			
		Mazizini	Clinic	1			
		Ndela	Mode of transport	Buses 1	Taxis x		
		Kothane	Sports Fields	nil			
		Shishini	Creches	7			
		Qolweni					
		Santini					
		Sihlabeni					
		Ngcwazi					
		Peter qonqo					

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
21	7737	Emgcwe	Water	25/27		Electricity		
		Zwelitsha	Sanitation	8/27		Clinic		
		Malongweni	Electricity	16/27		Access		
		Etyeni	Housing	none		Sanitation		
		Matolweni	Roads in the ward	2/27				Water
			Access Roads					
		Matolweni	Proclaimed Roads	2/27				
			Gqoloma	State of Roads	Good	Fair	Poor x	
		Siphahleni	Community Hall	none				
		Mbuqewini	Dipping Tanks	6/27				
		Mbanjwa	Stock Dams	29				
		Ngwanya	LED Programmes	Farming	5/27	Arts and Crafts	1/27	Tourism none
				Mission	Schools	21/27		
		Ntshamanzi	Clinic	1/27				
		Kwaaiman	Mode of transport	Buses	Taxis	nil		
		Rhadu	Sports Fields	none				
		Hlobo	Creches	7/27				
		Mazizini						
		Marhauleni						
		Sawutana						
		Tshazibana						
		Zingcuka						
		Sirhosheni						
		Lahlangubo						
		Qholiwe						
		Siqithin						
Ziqhamnganeni								
Zintukwini								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
22	9694	Busila	Water	25/29			Access Road	
		Mbovu	Sanitation	20/29			Sports field	
		MSELE	Electricity	25/29			Community hall	
		Ntshutshwini	Housing	nil			Electricity	
		Mazikhanye	Roads in the ward			poor	Dipping Tanks	
			Access Roads					
			Proclaimed Roads		Fair			
		Tyhila	State of Roads	Good	Fair	Poor		
		Phuma	Community Hall	nil				
		Notyeke	Dipping Tanks	5				
		Qora	Stock Dams	20				
		Jama	LED Programmes	Farming 5	Arts and Crafts 2	Tourism nil		
		Nkohla	Schools	10				
		Komkhulu	Clinic	nil				
		Masaleni	Mode of transport	Buses x	Taxis x			
		Knysna	Sports Fields	7				
		Qora New sites	Creches					
		Blue -sky						
		Magalakangqa						
		Magalakanqa new site						
		Mahodini						
		Rheleleni						
		Esirhosheni						
		Tshoma						
		Komkhulu						
		Ntshingeni						
		Milwa						
		Khanku						

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		Gaba						
		Raba						
		Raladiya						
		Jingqi						
		Makhomanzini						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
23	7495	Tutura	Water	Available			Access Roads	
		Teko Kona	Sanitation	Progress			Stock Dam	
		Teko Fihla	Electricity	9/10			Housing	
		Qobo-Qobo	Housing	no			Sports Field	
		Mangweni	Roads in the ward			x	Dipping Tank	
			Access Roads					
			Proclaimed Roads			x		
		Rwantsana	State of Roads	Good	Fair	Poor		
		Sigingqini	Community Hall	1				
		Nkondwane	Dipping Tanks	5				
		Mthonjeni	Stock Dams	no				
		Qengqweni	LED Programmes	Farming	Arts and Crafts	Tourism		
			Schools	1 HS; 8 JS ; 1PS				
			Clinic	1				
			Mode of transport	Buses X	Taxis X			
			Sports Fields	NO				
			Creches	Available				

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
24	10199	Mkhwaneni	Water	34/35			Access Roads – Mathole, Qumbulwana	
		Krakrayo	Sanitation	8/35			Clinics	
		Enkampini	Electricity	5/35			Community Hall-Mbuwana	
		Mtyiwani	Housing	0/35			Dipping Tank-Mcothama	
		Zizamele	Roads in the ward Access Roads	35/35			Farming & Arts craft -Centuli	
			Proclaimed Roads			x		
		Esingeni	State of Roads	Good	Fair	Poor		
		Lockshin	Community Hall	1				
		Ngqokweni	Dipping Tanks	6/35				
		Nkelekethe	Stock Dams	nil				
		Msintsana	LED Programmes	Farming x	Arts and Crafts x	Tourism x		
		France	Schools					
		Qumbulwana	Clinic					
		Emthonjeni	Mode of transport	Buses	Taxis			
		Kumathole	Sports Fields					
		Mfeku	Creches					
		Enjakazi						
		Esibhanxeni						
		Eggokweni						
		Embuwana						
		Emkhwezeni						
		Cats spars						
		Mkhonkotho						
		JOjweni						
		Ngqoko						
		Fotini						
		Mkhulu						

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	Ndlathana						
	Maqele						
	Cilo						
	Mahlathini						
	Mrothaza						
	Nontshinga						
	Centuli						
	Nkukwana						
	Ntilini						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
25	11611	Khabakazi	Water	3/10		Access Roads	
		Nyityaba	Sanitation	4/10		Electricity	
		Ngunduza	Electricity	3/10		Water	
		Ngqaqini	Housing	nil		Sanitation	
		Mboxo	Roads in the ward			Stock dams	
			Access Roads				
			Proclaimed Roads	2	1	6	
		Nkonkwane	State of Roads	Good	Fair	Poor	
		Mtente	Community Hall	1/10			
		Mhlahlane	Dipping Tanks	4/10			
		Mgwebi	Stock Dams	1/10			
		Mthonjeni	LED Programmes	Farming 4	Arts and Crafts	Tourism	
			Schools	13			
			Clinic	1/10			
			Mode of transport	Buses 3	Taxis		
			Sports Fields	1			
			Creches	1			

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
26	10489	Njingini	Water	15/25		Electricity	
		njingi	Sanitation	25/25		Access Roads	
		Futheni	Electricity	17/25		Clinic	
		Qolora	Housing	nono		Sport Field	
		Magiqweni	Roads in the ward		2	Community	
			Access Roads		25		
			Proclaimed Roads	3			
		Komkhulu	State of Roads	Good	Fair	Poor	
		Amabhele	Community Hall	none			
		Macibe	Dipping Tanks	4			
		Mgobozi	Stock Dams	none			
		Ndlambe	LED Programmes	Farming 11	Arts and Crafts 3	Tourism 0	
		Thafeni	Schools	3 HS; 14 js			
		Chibini	Clinic	2			
		Ntibini	Mode of transport	Buses	Taxis x		
		NtndePhesha	Sports Fields	none			
		Kwediphu	Creches	4			
		Ngausi					
		Zibuni					
		Mntla					
		Mzantsi					
		Ezingcuka					
		Komkhulu					
		Mntla					
		Nxoxo					
		Nontshinga					
		Komkhulu					
		Pontshini, LOKISH					
		Godidi, Blolci 1-4					

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
27	9460	Gcina	Water	1/24			Electricity	
		Esingeni	Sanitation	4/24			Water	
		Qolweni	Electricity	3/24			Community	
		Thubeni	Housing	nil			Clinic	
		Nqara	Roads in the ward			x	High school	
			Access Roads					
			Proclaimed Roads	2		x		
		Nqwara	State of Roads	Good	Fair	Poor		
		Manube	Community Hall	nil				
		Pensholo	Dipping Tanks	6				
		Qolweni	Stock Dams	Nil				
		Gqungqe	LED Programmes	Farming 1/4	Arts and Crafts nil	Tourism nil		
		Mcelwane	Schools	2 hs; 8 j.s ; 2 p				
		Zalu	Clinic	1/24				
		Nyinezelo	Mode of transport	Buses 3	Taxis			
		Ndimba	Sports Fields	nil				
		Kaba	Creches	2				
		Xiba						
		Maqoma						
		Cebo						
		Mkhunqwana						
		Fihlani						
		Lalo						
		Lusizi						
		Deko						
		Fetsha						



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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
28	8780	Nxaxho	Water	Available			Electricity	
		Engcwini	Sanitation	Available			Clinics	
		Edrayini	Electricity	2			High School	
		Ewili	Housing	1			6 Bridges	
		Etsweleni	Roads in the ward Access Roads	x			Project	
			Proclaimed Roads			x		
		Elwandle	State of Roads	Good	Fair	Poor		
		Thakazi	Community Hall	No				
		Edyasini	Dipping Tanks	5				
		Emkhwezeni	Stock Dams	No				
		Engingqini	LED Programmes	Farming No	Arts and Crafts Yes	Tourism Yes		
		Ngasentapha	Schools	5 p.s.; 9 J.S.S.; 1 SSS				
		Khobongqaba	Clinic	1				
		Komkhulu	Mode of transport	Buses 2	Taxis			
		Elalin	Sports Fields	No				
		Bhasoph	Creches	No				
		Kolanti						
		Ngcizele						
		Debese						
		Nibe						
		Cengani						
		Thakazi						
		Ncirhane						
		Khantolo						
		Komkhulu						

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		Nqoro					
		Phesha komthanana					
		Mnyanja					
		Gugwini					
		Empolweni					
		Emafusini					

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD			TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
29	8893	Maxhama	Water	11/29			Access Road	
		Komkhulu	Sanitation	29			Sports Field	
		Bhonyoti	Electricity	23/29			Electricity	
		Zimbaba	Housing	0			Dipping Tanks	
		Sezela	Roads in the ward			3	Stock dams	
			Access Roads					
			Proclaimed Roads					
		Chwebeni	State of Roads	Good	Fair	Poor		
		Mthwaku	Community Hall	0				
		Sonku	Dipping Tanks	4/6				
		Diliza	Stock Dams	0				
		Komkhulu	LED Programmes	Farming x	Arts and Crafts x	Tourism x		
		Mvuka	Schools	1 HS ;11 JSS				
		Mathi	Clinic	2				
		Thinga	Mode of transport	Buses x	Taxis x			
		Komkhulu	Sports Fields	nil				
		Felane	Creches	nil				
		Phesheya						
		Kwegxara						
		Komkhulu						

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		Bhodi -Ntlanu						
		Thafeni						

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
30	7546	Mdange	Water	3/9			Machelezi Access Road		
		Mnyama	Sanitation	9/9			Public Toilets-Town		
		Qombolo	Electricity	9/9			Clinic -Qombolo		
		Amambalu	Housing	1/9			Ngede – Community Hall		
		Ngede	Roads in the ward Access Roads		24		Electricity- Mngqalasini		
			Proclaimed Roads		4				
		Msento	State of Roads	Good	Fair	Poor			
		Xeni	Community Hall	1					
		Nxokwana	Dipping Tanks	4					
		Town	Stock Dams	nil					
			LED Programmes	Farming 9/9	Arts and Crafts 0	Tourism 0			
			Schools	1/9					
			Clinic	1/9					
			Mode of transport	Buses 2/9	Taxis				
			Sports Fields	1/9					
			Creches	2/9					

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
31	9348	Mrhawuzeli	Water	24/24			Roads	
		Xhobani	Sanitation	23/24			Houses	
		Noganda	Electricity	19/24			Community Hall	
		Seku	Housing	N/A			Sports Field	
		Gobe	Roads in the ward Access Roads			x	Clinic	
			Proclaimed Roads			x		
		Qina	State of Roads	Good	Fair	Poor		
		Jojweni	Community Hall	n/a				
		Sigangala	Dipping Tanks	5/24				
		Tembani	Stock Dams	7/24				
		Mantetyeni	LED Programmes	Farming 1/24	Arts and Crafts n/a	Tourism N/A		
		Tala	Schools	10 sps; 2 SSS				
		Nkonjweni	Clinic	1				
		Mafusini	Mode of transport	Buses	Taxis	x		
		Sikhobeni	Sports Fields	N/A				
		Sikhobeni	Creches	4				
		Manzane						
		Kobonqaba						
		Tshotshweni						
		Dikeni						
		Lixeni						
		Jojweni						
		Diphini						
		Samnka						
		Myeni						
		Izikhovana						

### 1.3 SUMMARY WARD PRIORITY ISSUES

ISSUE	AFFECTED WARDS	TOTAL WARDS
ROADS CONSTRUCTION AND MAINTENANCE	2, 04, 06, 07, 08, 10, 11, 12, 13, 14, 15, 16, 18, 19, 20, 21, 22, 23, 24, 25, 24, 29, 30, 31	24
ELECTRICITY	1,4, 5, 7,8, 13, 14, 15, 16, 18, 20, 21, 22,23, 25, 26, 27, 28, 29, 30,31	21
HEALTH CARE SERVICES	1, 4, 7, 8, 10, 11, 12,13, 14,17, 20, 21,22, 24, 26, 27, 28, 30, 31,	19
COMMUNITY HALLS	04, 05, 6,11, 12,13, 14, 15, 16, 17, 18, 19, 22, 24, 30, 31	16
WATER	1, 2, 5, 7, 09, 10,11, 12, 13, 14,17, 19, 20, 21, 25	15
SANITATION	1, 2, 5, 7, 9, 10, 12, 13,14, 17, 19, 20, 21, 25	14
COMMUNITY/ YOUTH DEVELOPMENT PROGRAMMES	2, 3, 5, 6, 13,15, 24, 28, 04, 12, 16,31	12
SPORT FIELDS	3, 7, 9, 10,14, 18, 22, 23, 26, 29, 31	11
HOUSING	1, 4,5, 6, 8,14, 18,21, 23, 31	10
DIPPING TANKS	08,14, 17, 22, 23, 24, 29	7
STOCK DAMS	14, 23, 25, 29	4

### ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS FOR 2014/2015 REVIEW

# **SECTION D**

## **Objectives and Strategies & Municipal Projects and Programmes**

**1. Municipal Objectives and Strategies (2015/2017)**

After having done the environmental scan, developed a vision, mission, values as well as the overarching strategy, the municipality derived five year objectives and strategies in line with the National Key Performance Areas.

The reviewed situational analysis has necessitated the reviewal of the objectives and strategies to ensure that issues raised will be planned for and that the institution will work towards realisation of its vision.

Below are the reviewed objectives and strategies:

**2015/2017 DRAFT OBJECTIVES AND STRATEGIES**

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES			
Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>			
Roads Construction	To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually and monitor construction of prioritized roads by June 2017	78 kms constructed by June 2016
Roads Maintainance	To Review and implement roads maintainance plan by June 2017	To Improve the condition of the roads and storm water through regular maintaince by June 2017	38 kms Regravelled by June 2016
			200 Kms Bladed by June 2016
			200 Storm water crossings maintained by June 2016
			1200 Square Meteres of Potholes Patched by June 2016
Transport	To improve tarnsport facilities within Mnquma by June 2017	Implement and review the Intergrated Transport Plan (ITP) by June 2017	Intergrated Transport Plan (ITP) Implemented by June 2016
Electrification (Grid Electrification)	Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	600 households electrified by June 2016
Electrification (Operation and Maintainance)	To maintain the existing Streets and High Mast Lights in three Municipal Towns annually by June 2017	Allocate resources in line with the Operational and Maintainance Plan by June 2017	100% of all reported and identified electrifical faults resolved by June 2016
			Electrical Operational and Maintainance procedure manual developed and approved by June 2016.

<b>MNQUMA LOCAL MUNICIPALITY</b>			
<b>DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES</b>			
<b>Priority Area</b>	<b>Reviewed IDP Objective for 2015/2016</b>	<b>Reviewed IDP Strategy for 2015/2016</b>	<b>Indicator</b>
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>			
Electricity Distribution	To obtain electricity distribution licence from NERSA by June 2017	To Develop and submit business plan towards accessing license from NERSA by June 2017	Final business plan developed and by June 2016
Human Settlements	Facilitate the provision of Human Settlement by the relevant sector department in prioritized areas by June 2017 (3800Housing backlog)	Identification of beneficiaries for the prioritized projects annually by June 2017	Housing needs policy and Procedure manual for identification of beneficiaries approved by June 2016
			1325 list of beneficiaries submitted to Human Settlements by June 2016
Land Administration and Land Use Management	To Develop Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	SDF developed, adopted and implemented by June 2016
Planning and survey	To facilitate formalization of municipal land by June 2017	To plan ,consolidate and subdivide pockets of municipal land by June 2017	40 Erven created by June 2016
Supplementary Valuation	To value properties that were omitted in General Valuation by June 2017	To Capture on the valuation Roll all previously omitted,new and improved Erven by June 2017	Supplementary Valuation conducted by June 2016
Public Amenities	Provision of amenities to mnquma communities by June 2017	Utilisation of 15% of MIG funding towards construction of public amenities by June 2017	One sports field constructed by June 2016
			One community hall constructed by June 2016
Bridges	To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) by June 2017	Joint agreement with the investor on funding the construction of Gcuwa Bridge signed by June 2016
Municipal facilities	To construct prioritised municipal facilities by June 2017	Construction of municipal Council Chambers by June 2017	Phase one towards construction of municipal Council Chamber and offices completed in line with the allocated budget by June 2016
Traffic Sevices	To Provide traffic services in line with applicable transport legislation by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols and operations; Conduct Learners and Drivers Licence Tests ,vehicle licencing and registrattions by June 2017	20 traffic awareness compaigns conducted by June 2016
			50 Traffic Operations conducted by June 2016
			1200 learners tests conducted by June 2016
			800 drivers licence tests conducted by June 2016



<b>MNQUMA LOCAL MUNICIPALITY</b>			
<b>DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES</b>			
<b>Priority Area</b>	<b>Reviewed IDP Objective for 2015/2016</b>	<b>Reviewed IDP Strategy for 2015/2016</b>	<b>Indicator</b>
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>			
			10 000 vehicle registration and licencing by June 2016
		To strengthen law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	9 law enforcement programmes implemented by June 2016
Security and Protection Services	To ensure protection of municipal assets, personnel and information by June 2017	Implement municipal security procedures by June 2017	Access control provided in 3 municipal key points by June 2016
		Ensure provision of Close Protection Services to three Strategic Offices by June 2017	Protection services rendered to three strategic offices by June 2016
	Contribute towards reduction of crime within Mnquma by June 2017	Coordinate community safety programmes by June 2017	Four community Satey Crime Awareness Campaings conducted by June 2016
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with Intergrated Waste Management Plan (IWMP) by June 2017	Three solid waste management programmes implemented by June 2016
			Monitoring of three waste cooperatives by June 2016
		Implement Environmental management programmes in line with IEMP by June 2017	Four IEMP programmes implemented by June 2016
			Eight educational awareness compaigns conducted on solid waste and environment by June 2016
Public Amenities	To enhance and upgrade the standard of public amenities by June 2017	Improve the asthetic apearence of public amenities through implementation of public amenities maitainance and management plan by June 2017	23 public amenities maintained and managed by June 2016
			Three municipal towns beautified by June 2016

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015/2016 OBJECTIVES AND STRATEGIES			
Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator
<b>KPA: Local Economic Development</b>			
LED Strategy and Sector Plans	Review and implement Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	LED Strategy and Sector Plans reviewed and implemented by June 2016
Investment Promotion	To lobby funding for high impact LED programmes/ projects by June 2017	Engagement with potential investment partners by June 2017	3 business plans for high impact projects developed and engagement of potential funders thereof by June 2016
	To explore mining potential within Mnquma Local Municipality Jurisdiction by June 2017	Conduct feasibility study and business plan for potential mining areas by June 2017	Feasibility study report and business plan developed by June 2016
Tourism Development & Promotion	To reposition Mnquma Municipality as prime tourist destination by June 2017	Marketing and promotion of Mnquma as a prime tourism destination by June 2017	Tourist information Hub in existence by June 2016
		Mobilisation of resources towards development of tourism destinations by June 2017	Four Tourism Events facilitated and coordinated by June 2016
			Four Business plans for tourism nodes developed and submitted to the potential funders by June 2016
Sustainable Rural Development	To promote sustainable rural development in Mnquma by June 2017	To revive potential rural development initiatives by June 2017	One Agricultural Scheme and four organized farmers supported by June 2016
SMME/Co-operatives	To promote sustainability of SMME's by June 2017	Develop and roll out programme for SMME's/Co-operatives by June 2017	10 cooperatives supported by June 2016

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES			
Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator
<b>KPA: Municipal Transformation and Institutional Development</b>			
<b>Municipal Administration (Automated Systems)</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Two municipal administrative systems automated by June 2016

<b>MNQUMA LOCAL MUNICIPALITY</b>			
<b>DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES</b>			
<b>Priority Area</b>	<b>2015/2016 Reviewed IDP Objective</b>	<b>2015/2016 Reviewed IDP Strategy</b>	<b>Indicator</b>
<b>KPA: Municipal Transformation and Institutional Development</b>			
<b>Municipal Administration (Registry Management)</b>	To archive and maintain municipal information for easy access in adherence with National Archive Act by June 2017	Store, archive and maintain municipal records by June 2017	Registry and Archives policy implemented by June 2016
<b>Municipal Administration (Office Services)</b>	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by June 2017	Clean office space provided and maintained by June 2016
<b>Customer Care</b>	Improve satisfaction of Mnquma customers by June 2017	To implement and review Customer Care Strategy and Policy by June 2017	3 Customer Care programmes implemented by June 2016
<b>Municipal Administration (Telephone Management)</b>	Provide cost effective telephone management system throughout the municipality by June 2017	To manage and maintain cost effective telephone system by June 2017	Implementation of telephone management system by June 2016
			Telephone Management Policy reviewed by June 2016
<b>Municipal Administration (Estates)</b>	Manage and facilitate maintenance of all municipal properties by June 2017	Procedure manual in line with lease terms and conditions developed and maintained by June 2017	Signed and reviewed lease agreements for municipal properties by June 2016
			100 title deeds issued to beneficiaries by June 2016
<b>Municipal Administration (Council Support)</b>	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	To provide administrative support to council and its committees by June 2017	Resolution register developed and distributed by June 2016
			2015/2016 Institutional Calendar implemented and 2016/2017 institutional Calendar developed by June 2016
<b>Information, Communication Technology (ICT)</b>	To establish and maintain a fully functionally responsive and accountable administration by adhering to the prescript of municipal legislation by June 2017	Improving on existing systems by of municipal administration through implementation of modern administrative techniques by June 2017	Developed Firewall Security System by June 2016
<b>ICT Support</b>	To establish and maintain a fully functionally responsive and accountable administration by adhering to the prescript of municipal legislation by June 2017	Improving on existing systems by of municipal administration through implementation of modern administrative techniques by June 2017	4 ICT programmes implemented by June 2016

<b>MNQUMA LOCAL MUNICIPALITY</b>			
<b>DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES</b>			
<b>Priority Area</b>	<b>2015/2016 Reviewed IDP Objective</b>	<b>2015/2016 Reviewed IDP Strategy</b>	<b>Indicator</b>
<b>KPA: Municipal Transformation and Institutional Development</b>			
<b>ICT Infrastructure</b>	To establish and maintain a fully functionally responsive and accountable administration by adhering to the prescript of municipal legislation by June 2017	Improving on existing systems by of municipal administration through implementation of morden administrative techniques by June 2017	A procedure manual for acquisition of ICT Hardware and software implemented by June 2016
<b>ICT Governance</b>	To establish and maintain a fully functionally responsive and accountable administration by adhering to the prescript of municipal legislation by June 2017	Improving on existing systems by of municipal administration through implementation of morden administrative techniques by June 2017	ICT Governance Framework developed and implemented by June 2016
<b>Recruitment and Selection</b>	To develop, review and implement organizational structure in line with IDP Objectives and Budget by June 2017	To co-ordinate recruitment and selection process in line with relevant prescripts by June 2017	2015/2016 Organizational structure implemented and 2016/2017 Organisational Structure developed by June 2016.
<b>Labour Relations &amp; OHS</b>	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	4 LLF meetings convened by June 2016
			4 workshops conducted and report on adherence of HR policies by June 2016
			3 OHS programmes implemented by June 2016
<b>Employee Wellness</b>	To promote healthy working environment through implementation of wellness programmes by June 2017	Annually develop and implement Employee Wellness Plan (EWP) by June 2017	12 Employee wellness programmes implemented by June 2016
<b>Learning Organization</b>	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	2015/16 WSP and Annual Training Plan Implemented and 2016/2017 WSP and Annual training plan developed by June 2016
			10 New internal bursaries awarded by June 2016
			3 external bursaries awarded by June 2016
<b>Employment Equity</b>	To adhere to Employment Equity Legislative Framework by June 2017	Annually review and implement the EE plan by June 2017	Employment Equity Plan reviewed and 4 programmes implemented by June 2016

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015-2016 OBJECTIVES AND STRATEGIES			
Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator
<b>KPA: Municipal Transformation and Institutional Development</b>			
<b>Community participation: Public Participation</b>	To enable community members to participate in the affairs of the municipality by June 2017	Establishment and Strengthening of community participation structures by June 2017	Ward Committee Reports submitted and Ward structures established by June 2016
		Conduct Community Awareness Campaigns on government and governance affairs by June 2017	4 awareness campaigns conducted by June 2016
<b>Office of the Speaker</b>	To strengthen relations between the municipality and the broader community in order to improve linkages with the citizens and service delivery by June 2017	To co-ordinate community participation platforms and reporting systems by June 2017	2 Structures established and one structure revived and report thereof by June 2016

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015/2016 IDP OBJECTIVES AND STRATEGIES			
KPA –FINANCIAL VIABILITY			
Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue enhancement strategy by June 2017	Implement programmes in line with revenue enhancement strategy by June 2017	20 % reduction in 2014/2015 debt book by June 2016
			Revenue enhancement action plan developed and implemented by June 2016
		Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework by June 2017	15 M collected by June 2016
		Contribute to the municipality's revenue through implementation of traffic services by June 2017.	R2. 5 m collected through law enforcement and agency services by June 2016
Expenditure Management	To strengthen internal controls including procedures for approval, authorization and withdrawal payments of funds by	Develop and implement Expenditure management policies and procedures in-line with regulatory framework by June 2017	Expenditure policy developed and procedure manual approved and implemented by June

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015/2016 IDP OBJECTIVES AND STRATEGIES			
KPA –FINANCIAL VIABILITY			
Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators
	June 2017		2016
			Approved Section 66, Section 71 and 72 reports by council and proof of submission to PT and NT annually by June 2016
Asset Management	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Implement municipal asset management and stores procedures by June 2017	GRAP Compliant asset register by June 2016
			Accurate stock report by June 2016
Feet Management	Ensure that the municipality has and maintains a fleet management policy and system that safeguards municipal fleet by June 2017	Review and implement a fleet management policy by June 2017	Fleet management system implemented by June 2016
			Reviewed ,approved and implemented fleet management policy by June 2016
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2017	Review Tariff Policies; Budget Policy and By-Laws and develop tariff structure by June 2017	Implement and reviewed budget related policies by June 2016
		To review and implement financial delegation framework by June 2017	Financial delegation procedure manual developed and implemented by June 2016
		Preparation of GRAP Compliant Financial Statements by June 2017	GRAP Compliant Financial Statements by June 2016
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Implement SCM policy, procurement plan and procedures by June 2017	Procurement plan developed and implemented by June 2016
			Contracts and commitments register updated and reviewed by June 2016

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015/2016 IDP OBJECTIVES AND STRATEGIES			
Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017	Reviewed 2016/2017 IDP, Budget, SDBIP by June 2016
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's long; short and medium term planning by June 2017	Collate; analyze data and consolidate and archive information by June 2017	Knowledge management framework developed by June 2016
			Research strategy reviewed by June 2016
Municipal Relations	To establish linkages and partnerships with stakeholders; funding institutions; institutions of higher learning; municipalities; research institutions and media relations by June 2017	Engage potential partners; establish new partnerships and strengthen the existing partnerships and implement programs of action by June 2017	Two partnerships established with funding institutions by June 2016
			Five (5) programmes implemented with existing partners with institutions of higher learning and electronic media by June 2016
Special Programs Unit	To advocate participation of designated groups in governance and socio economic development programmes by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth ,children ,women elderly) by June 2017	Two (2) programmes implemented for each designated group by June 2016
			5 Sport codes supported in line with Sport Plan by June 2016
Stakeholder participation Intergovernmental Relations	To strengthen relations between the municipality, government departments ,Parastatals to ensure Integrated Planning by June 2017	To coordinate regular sitting of IGR fora towards seamless planning and reporting system by all stakeholders by June 2017	4 IGR Meetings held and report thereon by June 2016
Institutional Communication	To improve communication between the Municipality and stakeholders through implementation of Communication,	Establish and revive communication platforms in-order to promote corporate image of the institution by June 2017	Two communication platforms established and two communication platforms revived by June 2016

MNQUMA LOCAL MUNICIPALITY			
DRAFT REVIEWED 2015/2016 IDP OBJECTIVES AND STRATEGIES			
Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			
	Marketing and Branding strategy by June 2017		
Performance Management (institutional)	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017	2016/2017 Strategic scorecard / SDBIP , 2015/2016 performance agreements developed and reviewed By June 2016
		Ensure regular reporting in compliance with PMS regulations /guidelines by June 2017	Four Quarterly Performance reports and 2014/2015 Annual report developed by June 2016
Performance Management (individual)	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implementation thereof by June 2017	2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016
Programs Management Office	To establish mechanisms of ensuring sustainability of municipal programmes and projects reflecting in the Master plan, IDP and other planning tools by June 2017	Implement programmes with Integrated Sustainable development programme by June 2017	Three programmes implemented by June 2016
Risk Management	To ensure that municipalities Risk and Risk exposure are properly managed in order to minimize uncertainty and maximize business opportunities by June 2017	To identify, assess, prioritise and monitor risk exposures by June 2017	2015/2016 approved and updated risk registers
			Approved 2015/2016 risk management plan by June 2016
Internal Audit	To strengthen municipality's internal control systems by providing an independent, Objective assurance and consulting activity that adds value and improve municipality's operations by June 2017	Develop and implement Risk based internal audit plan to evaluate and improve the effectiveness of risk management ,control and governance process as guided by Audit Charter and Methodology by June 2017	Approved 2015/2016 audit Committee Charter, Internal Audit Charter methodology and 2015/2016 internal audit coverage plan by June 2016
Legal Services	To reduce number of litigations by and claims against the municipality by June 2017	Identification of Legal Risks and attend existing litigations for and against the municipality in order to reduce them by June 2017	Updated Legal risk register indicating reduction of cases, by June 2016



# **SECTION E**

## **Projects of other Stakeholders**

PROJECTS FROM THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA)

**PROJECT PROGRESS REPORT: MNQUMA MUNICIPALITY: 27/01/2015**

No	Project Name	Project Description	Progress	Start date	End date	Project Budget
1	EC - WfC Great Kei River to Mbashe River (13/16)	Coast cleaning, sand dune rehabilitation, installation of bins, installation of signage, ablation facilities construction and maintenance of existing structures, refurbishment and construction of braai stands, lights installation and development of coastal management plan.	Bins have been installed, 40 VIP Ablution structures have been procured, installation awaits authorisation from DEDEAT. Walkways are being cleared and maintenance of existing structures is in progress. Installation of 12 sign boards to all the roads leading to the beaches is done and 6 more sign boards has been procured for some areas within the beach. Solar system lighting material has been procured and the installation is in progress. First draft of CMP has been developed and out to stakeholders for comments.	03/06/2013	30/06/2015	R 8,750,000
3	EC - Youth Jobs in Waste	The project entails supplying of recycling bins to house holds, weigh-pads for landfill sites, construction of weigh-pad platforms and landfill site offices as well as employing young people to assist municipalities in waste management departments. The assistance will waste collection, administration and awareness raising.	15 Skilled workers: 8 Awareness Campaigners, 4 Administrators. 10 General Workers mainly doing Street Cleaning which is ongoing.	01/10/2014	30/08/2015	R 20,000,000
4	EC - Mnquma War on Waste	Waste Minimization. Key deliverables: 1. Street Cleaning 2. Rehabilitation of Landfill sites in Magqudwana 3. Rehabilitation of illegal Land Fill site Ngqamakwe 4. Tree planting 4. Waste Minimization (Awareness Creation, Sorting at source, Collection, and desposal at Wasyte Licensed landfill site). This project will explore creation of waste cooperatives which will be piloted as a result of various initiatives to be implemented. The project is implemented in three towns Centane, Ngqamakwe and Butterworth	Business Plan has been approved in December 2014. Recruitment of beneficiaries is underway	10/02/2015	31/10/2016	R 23,500,000

**Planned projects by Department of Roads and Public Works-DRPW**

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Project/Program Name	Project/Program Description	Road No.	Length of Road Done	Ward/Location	Project Status	Allocated Budget
Plant Hire Contract	Wet Blading	DR08389	8 Km	Nqancule	0% Planned Project	R414,437.00
Plant Hire Contract	Patch Gravelling	DR08405	N/A	Mtebhele	0% Planned Project	N/A
Plant Hire Contract	Patch Gravelling	DR08391	N/A	Mpukane-Mbiza	0% Planned Project	N/A
Plant Hire Contract	“ Patch Gravelling	DR08394	N/A	N2-Schedule of submission of AAs and PPs	0% Planned Project	N/A
In-House Maintenance	Dry Blading	DR08359	7 Km	Gqunqe	Planned Project	N/A
In-House Maintenance	Dry Blading	DR08356		Ngqusi	0% Planned Project	
In-House	Dry Blading	DR08366		Feni-Kei Mouth	0% Planned	N/A

Maintenance					Project	
In-House Maintenance	Dry Blading	DR08408		Manyano	0% Planned Project	N/A
In-House Maintenance	Dry Blading	DR08409		N2-Cegcuwana	0% Planned Project	N/A
In-House Maintenance	Dry Blading	DR08356		Ngqusi	0% Planned Project	
In-House Maintenance	Dry Blading	DR08366		Feni-Kei Mouth	0% Planned Project	N/A

2015/2016 Electrification Plan Mnquma Local Municipality

<b>Municipality</b>	<b>Project Name</b>	<b>Category</b>	<b>Y-E Plan CAPEX</b>	<b>Y-E Plan Conn's</b>
Mnquma	Butterworth Idutywa 15/16	Household	R 2,600,000.00	180
	Cebe 15/16	Household	R 5,270,000.00	351
	Cebe 15/16 Link Line	Infrastr	R 2,219,000.00	
	Khobonqaba Ph I Additions	Household	R 1,900,000.00	126
	Khobonqaba Ph I Additions Link Line	Infrastr	R 1,100,000.00	
	Khotana Ph I 15/16	Household	R 2,600,000.00	170
	Khotana Ph I 15/16 Link Line	Infrastructure	R 1,000,000.00	
	Khotana Ph 2 15/16	Household	R 2,350,000.00	155
	Khotana Ph 2 15/16 Link Line	Infrastructure	R 1,900,000.00	
	Mavuso Feeder Bay	Infrastructure	R 3,800,000.00	
	Mavuso 15/16	Household	R 3,050,000.00	200
	Mhalahlane 15/16	Household	R 6,150,000.00	410
Mnquma	Butterworth Idutywa 15/16	Household	R 2,600,000.00	180
	Cebe 15/16	Household	R 5,270,000.00	351
	Cebe 15/16 Link Line	Infrastr	R 2,219,000.00	
	Khobonqaba Ph I Additions	Household	R 1,900,000.00	126

	<b>Khobonqaba Ph I Additions Link Line</b>	<b>Infrastr</b>	<b>R1,100,000.00</b>	
	<b>Khotana Ph I 15/16</b>	<b>Household</b>	<b>R 2,600,000.00</b>	<b>170</b>
	<b>Khotana Ph I 15/16 Link Line</b>	<b>Infrastructure</b>	<b>R1,000,000.00</b>	
	<b>Khotana Ph 2 15/16</b>	<b>Household</b>	<b>R 2,350,000.00</b>	<b>155</b>
	<b>Khotana Ph 2 15/16 Link Line</b>	<b>Infrastructure</b>	<b>R1,900,000.00</b>	

**DEPARTMENT OF SAFETY AND LIASON : PLANNED PROGRAMS FOR 2015/2016 FINANCIAL YEAR**

**PLANNED PROGRAMS FOR 2015/2016 FINANCIAL YEAR**

<b>Activity</b>	<b>Venue</b>
Social crime prevention programmes	Kei Bridge Ngqamakhwe
Support municipalities with CSF	Mnquma
Unannounced visits	Butterworth Centane
Service Delivery evaluation	Centane
Policing accountability engagement	Centane

# **SECTION F**

## **Sector Plans**



**Sector Plans**

**1. Financial Plan**

**1.1 Introduction**

One of the key issues identified by the Municipality is to enhance its revenue by ensuring that it implements Revenue Strategy and as well attract Investors to Mnquma by developing an investment & Rebate strategies to improve revenue base by June 2017. This target can be implemented in conjunction with the implementation of Local Economic Development strategy, disposing of all vacant sites and leases land that are of commercial in nature. It also mentions level of unemployment that can be compensated with Indigent rebates.

In the chapter policies that are linked to the objective will be summarized as they will give a better picture on how the Municipality intends to increase its revenue

**1.2 Operating and Capital Budget**

The three year financial plan presented hereunder will include operating and capital budget having taken into account budget assumptions used in developing the budget.

**1.2.1 Budget Assumptions**

The following are assumptions relating to the budget for the period of 2015 to 2018.

**(a) Government grants as per Division of Revenue Act are as follows:**

NAME OF GRANT	ALLOCATION AS PER DORA	NATIONAL / PROVINCIAL
Equitable Share	234 405 000	National
Finance Management Grant	1 600 000	National
Municipal System's Improvement Grant	930 000	National
Municipal Infrastructure Grant	62 167 000	National
Integrated National Electrification Programme	15 000 000	National
Expanded Public Works Programme	1 000 000	National
<b>Grand Total</b>	<b>315 102 000</b>	

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**(b) Medium Term Revenue and Expenditure Framework for the next 3 years:**

**EC122 Mnquma - Table A1 Budget Summary**

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Financial Performance</b>									
Property rates	-	11,136	11,713	17,561	17,561	-	17,561	18,530	19,509
Service charges	3,404	3,436	3,470	4,100	4,100	-	4,100	4,325	4,555
Investment revenue	2,800	3,169	4,435	4,000	4,000	-	4,500	4,748	4,999
Transfers recognised - operational	135,532	153,278	219,175	176,593	191,241	-	211,275	222,895	234,709
Other own revenue	9,304	10,147	10,770	12,241	12,241	-	15,887	16,761	17,649
<b>Total Revenue (excluding capital transfers and contributions)</b>	151,040	181,167	249,564	214,494	229,143	-	253,323	267,259	281,421
Employee costs	80,069	88,361	103,960	121,325	130,402	-	146,304	154,351	162,532
Remuneration of councillors	-	20,206	22,155	23,007	22,689	-	27,611	29,130	30,673
Depreciation & asset impairment	37,139	34,313	47,099	34,642	34,642	-	47,099	49,690	52,323
Finance charges	2,336	-	278	2,658	2,503	-	1,200	1,266	1,333
Materials and bulk purchases	6,354	7,799	12,605	10,910	10,694	-	14,455	15,250	16,058
Transfers and grants	-	-	-	-	-	-	-	-	-
Other expenditure	41,433	41,633	64,214	59,541	65,800	-	66,654	70,320	74,047
<b>Total Expenditure</b>	167,331	192,312	250,311	252,083	266,731	-	303,324	320,007	336,967
<b>Surplus/(Deficit)</b>	(16,291)	(11,145)	(747)	(37,588)	(37,588)	-	(50,000)	(52,748)	(55,546)
Transfers recognised - capital	1,657	60,827	-	84,082	110,058	-	103,827	109,537	115,343
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	(14,634)	49,682	(747)	46,494	72,470	-	53,826	56,790	59,796

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Description	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework				
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousands									
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	(14,634)	49,682	(747)	46,494	72,470	-	53,826	56,790	59,796
<b><u>Capital expenditure &amp; funds sources</u></b>									
<b>Capital expenditure</b>	<b>3,887</b>	-	47,578	84,082	110,058	-	103,827	109,305	115,098
Transfers recognised - capital	3,887	-	47,578	84,082	110,058	-	103,827	109,537	115,343
Public contributions & donations	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funds</b>	<b>3,887</b>	-	47,578	84,082	110,058	-	103,827	109,537	115,343
<b><u>Financial position</u></b>									
Total current assets	55,971	80,563	126,234	93,089	93,089	-	134,250	141,634	149,141
Total non current assets	61,593	63,015	919	-	-	-	592,748	625,349	658,493
Total current liabilities	-	-	-	-	-	-	111,682	117,825	124,070
Total non current liabilities	-	-	-	-	-	-	-	-	-
Community wealth/Equity	304,201	318,575	-	-	-	-	111,682	117,825	124,069
<b><u>Cash flows</u></b>									
Net cash from (used) operating	426,317	14,354	-	46,493	57,820	-	53,826	56,789	59,796
Net cash from (used) investing	-	21	-	(83,492)	(109,468)	-	(103,236)	(108,914)	(114,687)
Net cash from (used) financing	-	-	-	-	-	-	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>426,317</b>	<b>14,375</b>	-	23,113	8,465	-	41,191	(10,934)	(65,825)

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Description	2011/12	2012/13	2013/14	Current Year 2014/15	2015/16 Medium Term Revenue & Expenditure Framework				
	R thousands Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b><u>Cash backing/surplus reconciliation</u></b>									
Cash and investments available	47,288	61,826	90,602	93,089	93,089	–	108,065	114,009	120,051
Application of cash and investments	(18,193)	(19,838)	–	–	–	–	75,777	79,945	84,181
<b>Balance - surplus (shortfall)</b>	<b>65,481</b>	<b>81,664</b>	<b>90,602</b>	<b>93,089</b>	<b>93,089</b>	<b>–</b>	<b>32,288</b>	<b>34,064</b>	<b>35,870</b>
<b><u>Asset management</u></b>									
Asset register summary (WDV)	61,593	63,015	919	–	–	–	600	633	667
Depreciation & asset impairment	37,139	34,313	47,099	34,642	34,642	–	47,099	49,690	52,323
Renewal of Existing Assets	–	–	–	53,915	53,915	–	68,710	72,489	76,331
Repairs and Maintenance	57,949	–	–	6,694	5,182	–	7,455	7,865	8,282
<b><u>Free services</u></b>									
Cost of Free Basic Services provided	132	132	132	132	132	132	132	132	132
Revenue cost of free services provided	2,207	2,207	2,207	2,207	2,207	2,207	2,207	2,207	2,207
<b><u>Households below minimum service level</u></b>									
Water:	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–
Refuse:	943	943	943	943	943	943	943	943	943

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**1.3 Operating Projects for 2015/2018**

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
office of the Executive Mayor	To strengthen relations between the municipality, government departments ,parastatals so to ensure Intergrated Planning by June 2017	To coordinate regular sitting of IGR fora towards seamless planning and reporting system by all stakeholders in june 2017	Implementation of IGR Framework	Equitable Share	48,000.00	50,640.00	53,323.92
office of the Executive Mayor	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by june 2017	Mayoral Imbizos	Equitable Share	120,000.00	126,600.00	133,309.80
					<b>168,000.00</b>	<b>177,240.00</b>	<b>186,633.72</b>
Office of the Municipal Manager	To develop a support mechanism for the overall planning; management and implementation of programmes and projects in the Mnquma Local municipality guided by Master Plan and Integrated Development Plan (IDP) and other	Establish Programs Management Office within the municipality by June 2017	PMO Programs	Equitable Share	60,000.00	63,300.00	66,654.90

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

	relevant legislation by 2017						
Office of the Municipal Manager	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximise business opportunities by 2017	To Identify, Assess and Prioritize risks followed by coordinated and economical application of resources to minimize, monitor, and control the probability and/or impact of unfortunate events to maximize the realization of opportunities.	Annual Risk Assessment	Equitable Share	120,000.00	126,600.00	133,309.80
Office of the Municipal Manager	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations	To Develop and implement risk based internal audit plan to evaluate and improve the effectiveness of risk management, control, and governance processes as guides by Charters and methodology	Internal Audit Operations	Equitable Share	1,200,000.00	1,266,000.00	1,333,098.00
					<b>1,380,000.00</b>	<b>1,455,900.00</b>	<b>1,533,062.70</b>

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<b>LOCAL ECONOMIC DEVELOPMENT</b>							
Local Economic Development	Review and implement Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	LED Strategy	Equitable Share	-	-	-
Local Economic Development	To lobby investment for high impact LED programmes/ projects by June 2017	Engagement with potential investment partners by June 2017	Investment Promotion	Equitable Share	300,000.00	316,500.00	333,274.50
Local Economic Development	To repositioning of Mnquma Municipality as prime tourist destination by June 2017	Marketing and promotion of Mnquma as a prime tourism destination by June 2017	Tourism Marketing	Equitable Share	300,000.00	316,500.00	333,274.50
Local Economic Development	To repositioning of Mnquma Municipality as prime tourist destination by June 2017	Marketing and promotion of Mnquma as a prime tourism destination by June 2017	Tourism Events	Equitable Share	1,800,000.00	1,899,000.00	1,999,647.00
Local Economic Development	To promote sustainable rural development in Mnquma by June 2017	To revive potential rural development initiatives by June 2017	Emerging Farmers Support	Equitable Share	240,000.00	253,200.00	266,619.60
Local Economic Development	To promote sustainable rural development in Mnquma by June 2017	To revive potential rural development initiatives by June 2017	Support to irrigation schemes	Equitable Share	60,000.00	63,300.00	66,654.90

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Local Economic Development	To promote sustainability of SMME's by June 2017	Develop and roll out programme for SMME's/Co-operatives by June 2017	SMME Support	Equitable Share	300,000.00	316,500.00	333,274.50
					<b>3,000,000.00</b>	<b>3,165,000.00</b>	<b>3,332,745.00</b>
<b>STRATEGIC MANAGEMENT</b>							
Strategic Management	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development, Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017	Idp Review	EQUITABLE SHARE	900,000.00	949,500.00	999,823.50
Strategic Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017	Performance Management System	EQUITABLE SHARE	600,000.00	633,000.00	666,549.00
Strategic Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Ensure regular reporting in compliance in PMS regulations /guidelines by June 2017	S56 Performance Reviews	EQUITABLE SHARE	60,000.00	63,300.00	66,654.90



**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Strategic Management	To provide a researched, documented information that seeks to guide municipality's long; short and medium term planning by June 2017	Collate; analyse data and consolidate and archive information by June 2017	Knowledge Management	EQUITABLE SHARE	72,000.00	75,960.00	79,985.88
Strategic Management	To provide a researched, documented information that seeks to guide municipality's long; short and medium term planning by June 2017	research strategy reviewed by june 2016	Implementation of research strategy	EQUITABLE SHARE	60,000.00	63,300.00	66,654.90
Strategic Management	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by june 2017	Municipal Branding	EQUITABLE SHARE	330,000.00	348,150.00	366,601.95
Strategic Management	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by june 2017	Development of Newsletter	EQUITABLE SHARE	120,000.00	126,600.00	133,309.80
Strategic Management	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by june 2017	Events Management	EQUITABLE SHARE	600,000.00	633,000.00	666,549.00

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Strategic Management	To advocate participation of designated groups in governance and socio economic development programmes by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth ,children ,womenand elderly) by June 2017	SPU Strategy	EQUITABLE SHARE	480,000.00	506,400.00	533,239.20
Strategic Management	To advocate participation of designated groups in governance and socio economic development programmes by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth ,children ,womenand elderly) by June 2017	Sports Development	EQUITABLE SHARE	180,000.00	189,900.00	199,964.70
					<b>3,402,000.00</b>	<b>3,589,110.00</b>	<b>3,779,332.83</b>
<b>INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE</b>							
Infrastructural Planning And Development	To Review and implement roads maintainance plan by June 2017	To Improve the condition of the roads and storm water through regular maintaince by June 2017	EPWP Roads and Stormwater Maintance	EPWPG	1,000,000.00	1,055,000.00	1,110,915.00
Infrastructural Planning And Development	To Review and implement Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act	Developing of new SDF in line with SPLUMA	Equitable Share	500,000.00	527,500.00	555,457.50

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		annually by June 2017					
Infrastructural Planning And Development	To Review and implement Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	Planning & Survey fees	Equitable Share	50,000.00	52,750.00	55,545.75
Infrastructural Planning And Development	To Review and implement Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	Supplementary Valuation Roll	Equitable Share	100,000.00	105,500.00	111,091.50
Infrastructural Planning And Development	Manage and facilitate maintainance of all municipal properties by June 2017	Procedure manual inline with lease terms and conditions Developed and maintained by June 2017	Renovation of Staff houses	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
Infrastructural Planning And Development	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by june 2017	PMU	MIG	3,138,000.00	3,310,590.00	3,486,051.27
					<b>5,088,000.00</b>	<b>5,367,840.00</b>	<b>5,652,335.52</b>
<b>COMMUNITY SERVICES DIRECTORATE</b>							

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Community Services	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with IWMP by June 2017	Solid Waste Cooperatives	Equitable Share	1,080,000.00	1,139,400.00	1,199,788.20
Community Services	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with IWMP by June 2017	Installation of refuse bins	Equitable Share	120,000.00	126,600.00	133,309.80
Community Services	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with IWMP by June 2017	Climate Change: Carbon Sequestration program	Equitable Share	120,000.00	126,600.00	133,309.80
Community Services	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of public amenities through implementation of public amenities maintenance and management plan by June 2017	Maintenance of Sports facilities	Equitable Share	300,000.00	316,500.00	333,274.50
Community Services	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of public amenities through implementation of public amenities maintenance and management plan by June 2017	Maintenance of Nursery	Equitable Share	180,000.00	189,900.00	199,964.70

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Community Services	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of public amenities through implementation of public amenities maintenance and management plan by June 2017	Maintenance of Parks and Gardens	Equitable Share	150,000.00	158,250.00	166,637.25
Community Services	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of the CBD areas by June 2017	Beautification of CBD	Equitable Share	60,000.00	63,300.00	66,654.90
					<b>2,010,000.00</b>	<b>2,120,550.00</b>	<b>2,232,939.15</b>
<b>OFFICE OF BUDGET AND TREASURY OFFICE</b>							
Budget and Treasury	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Intership: Salaries	FMG	500,000.00	527,500.00	555,457.50
Budget and Treasury	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Training of interns	FMG	250,000.00	263,750.00	277,728.75

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Budget and Treasury	To strengthen municipality's internal control systems that deals with financial; managerial; operational and strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Operation clean audit	FMG	850,000.00	896,750.00	944,277.75
Budget and Treasury	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Review and implement municipal asset management policy and Stores Procedures by June 2017	Asset Register	MSIG	630,000.00	664,650.00	699,876.45
Budget and Treasury	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Review and implement municipal asset management policy and Stores Procedures by June 2017	PMS	MSIG	100,000.00	105,500.00	111,091.50
Budget and Treasury	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Review and implement municipal asset management policy and Stores Procedures by June 2017	workshop on policies	MSIG	200,000.00	211,000.00	222,183.00

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Budget and Treasury	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Operation clean audit	Equitable Share	1,800,000.00	1,899,000.00	1,999,647.00
Budget and Treasury	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Implementation of SCOA	Equitable Share	683,000.00	720,565.00	758,754.95
	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Indigent Verification	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
					<b>5,313,000.00</b>	<b>5,605,215.00</b>	<b>5,902,291.40</b>
<b>CORPORATE SERVICES DIRECTORATE</b>							

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Corporate Services	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Implementation of Helpdesk System	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	LAN and WAN Support	EQUITABLE SHARE	60,000.00	63,300.00	66,654.90
Corporate Services	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	HR Policies	EQUITABLE SHARE	20,000.00	21,100.00	22,218.30
Corporate Services	To promote healthy working environment through implementation of wellness programmes by June 2017	Annually develop and implement Employee Wellness Plan (EWP) by June 2017	Employee wellness	EQUITABLE SHARE	360,000.00	379,800.00	399,929.40
Corporate Services	To promote healthy working environment through implementation of wellness programmes by June 2017	Annually develop and implement Employee Wellness Plan (EWP) by June 2017	Municipal Sport	EQUITABLE SHARE	120,000.00	126,600.00	133,309.80



**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Corporate Services	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	Training and development Internal and External	EQUITABLE SHARE	1,110,300.00	1,171,366.50	1,233,448.92
Corporate Services	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	Training and development Internal and External	LGSETA	1,149,500.00	1,212,722.50	1,276,996.79
Corporate Services	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	Inservice/ Experiential training Program	EQUITABLE SHARE	216,000.00	227,880.00	239,957.64
Corporate Services	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	Internal Bursary	EQUITABLE SHARE	180,000.00	189,900.00	199,964.70
Corporate Services	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	External Bursary	EQUITABLE SHARE	252,000.00	265,860.00	279,950.58

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Corporate Services	To enable community members to participate in the affairs of the municipality by June 2017	Establishment and Strengthening of community participation structures by June 2017	Establishment of ward committees	EQUITABLE SHARE	90,000.00	94,950.00	99,982.35
Corporate Services	Manage and facilitate maintainance of all municipal properties by June 2017	Procedure manual inline with lease terms and conditions Developed and maintained by June 2017	Maintenance of Municipal properties	EQUITABLE SHARE	120,000.00	126,600.00	133,309.80
Corporate Services	To implement a proper and documented performance management system process in line with PMS framework and policy by june 2017	Develop and review divisional scorecards and monitor implementation thereof by june 2017	Individual Perfomance Management	EQUITABLE SHARE	270,000.00	284,850.00	299,947.05
Corporate Services	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Develop and review of job descriptions	EQUITABLE SHARE	180,000.00	189,900.00	199,964.70
			<b>TOTAL CORPORATE SERVICES</b>		<b>4,427,800.00</b>	<b>4,671,329.00</b>	<b>4,918,909.44</b>
			<b>TOTAL OPERATING PROJECTS</b>		<b>24,788,800.00</b>	<b>26,152,184.00</b>	<b>27,538,249.75</b>

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**1.4 Capital Budget for 2015/2018**

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	2015/2016 PROPOSED	2016/2017 PROPOSED	2017/2018 PROPOSED
Office of the Municipal Manager	Municipal Transformation	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by june 2017	OFFICE EQUIPMENT	Equitable Share	30,000.00	31,650.00	33,327.45
						<b>30,000.00</b>	<b>31,650.00</b>	<b>33,327.45</b>
Local Economic Development	Local Economic Development (Socio-economic Development)	To repositioning of Mnquma Municipality as prime tourist destination by June 2017	Marketing and promotion of Mnquma as a prime tourism destination by june 2017	Tourism Information Centre (Park Homes)	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
Local Economic Development	Local Economic Development (Socio-economic Development)	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by june 2017	OFFICE EQUIPMENT	EQUITABLE SHARE	90,000.00	94,950.00	99,982.35

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Local Economic Development	Local Economic Development (Socio-economic Development)			LED VEHICLE (4X4)	EQUITABLE SHARE			
						240,000.00	253,200.00	266,619.60
						<b>630,000.00</b>	<b>664,650.00</b>	<b>699,876.45</b>
Strategic Management	Municipal Transformation	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by june 2017					
				OFFICE EQUIPMENT	EQUITABLE SHARE	30,000.00	31,650.00	33,327.45
						<b>30,000.00</b>	<b>31,650.00</b>	<b>33,327.45</b>
Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Compactor Truck	EQUITABLE SHARE			
						1,200,000.00	1,266,000.00	1,333,098.00

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Streetsweeping Machine X 4	EQUITABLE SHARE	60,000.00	63,300.00	66,654.90
Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Refuse Skip Bins	EQUITABLE SHARE	66,000.00	69,630.00	73,320.39
Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Speed Machines	EQUITABLE SHARE	108,000.00	113,940.00	119,978.82

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Cars (LDV's X5)	EQUITABLE SHARE	750,000.00	791,250.00	833,186.25
Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Tractor X 2	EQUITABLE SHARE	600,000.00	633,000.00	666,549.00
Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Playground Equipment	EQUITABLE SHARE	60,000.00	63,300.00	66,654.90

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Body Armard Plates(Bullet proofs)	EQUITABLE SHARE	500,000.00	527,500.00	555,457.50
Community Services	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Fitting of Skip Bin Hooks	EQUITABLE SHARE	36,000.00	37,980.00	39,992.94
	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	TLB	EQUITABLE SHARE	900,000.00	949,500.00	999,823.50

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Construction of Public Toilets Centane	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Construction of Public Toilets Skiti	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
	Basic Service Delivery and Infrastructural Development	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by 2017	Conduct advocacy and educational programs; Collection; Processing and Disposing of Waste	Breakdown	EQUITABLE SHARE	300,000.00	316,500.00	333,274.50
						<b>5,180,000.00</b>	<b>5,464,900.00</b>	<b>5,754,539.70</b>



**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Corporate Services Directorate	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT Hardware and Software	Equitable Share	600,000.00	633,000.00	666,549.00
Corporate Services Directorate	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Time & Attendance system	Equitable Share	-	-	-
Corporate Services Directorate	Municipal Transformation & Institutional Development	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by june 2017	Steel Tables	Equitable Share	30,000.00	31,650.00	33,327.45
Corporate Services Directorate	Municipal Transformation & Institutional Development	To create and maintain a conducive working environment through office space provisioning and	Provide office space and clean working condition by june 2017	Digital Microphones	Equitable Share	120,000.00	126,600.00	133,309.80

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

		cleanliness by June 2017						
Corporate Services Directorate	Municipal Transformation & Institutional Development	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2018	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2018	Firewall Security System	Equitable Share	200,000.00	211,000.00	222,183.00
Corporate Services Directorate	Municipal Transformation & Institutional Development			Cars	Equitable Share	220,000.00	232,100.00	244,401.30
						<b>1,170,000.00</b>	<b>1,002,250.00</b>	<b>1,055,369.25</b>
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To Review and implement roads maintainance plan by June 2017	To Improve the condition of the roads and storm water through regular maintaince by June 2017	Patch re-gravelling	EQUITABLE SHARE	1,000,000.00	1,055,000.00	1,110,915.00
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To Review and implement roads maintainance plan by June 2017	To Improve the condition of the roads and storm water through regular maintaince by June 2017	Township Roads	EQUITABLE SHARE	8,088,000.00	8,532,840.00	8,985,080.52

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To improve transport facilities within Mnquma by June 2017	Implement and review the Integrated Transport Plan (ITP) by June 2017	Integrated Transport Plan	EQUITABLE SHARE	250,000.00	263,750.00	277,728.75
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	Rural Grid Electrification	INEP	15,000,000.00	15,825,000.00	16,663,725.00
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To obtain electricity distribution licence from NERSA by June 2017	To submit Business Plan to NERSA by June 2017	Electricity Distribution Licence	EQUITABLE SHARE	360,000.00	379,800.00	399,929.40
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	Provision of amenities to mnquma communities by June 2017	Utilisation 15% of MIG funding towards construction of public amenities by June 2017	Gcuwa Bridge	EQUITABLE SHARE	5,000,000.00	5,275,000.00	5,554,575.00
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To construct prioritised municipal facilities by June 2017	Construction of municipal Council Chambers by June 2017	Construction Council Chambers and Municipal Offices	EQUITABLE SHARE	5,000,000.00	5,275,000.00	5,554,575.00
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To Review and implement roads maintainance plan by June 2017	To Improve the condition of the roads and storm water through regular maintaince by	Procurement of Plant	EQUITABLE SHARE	3,000,000.00	3,165,000.00	3,332,745.00

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

			June 2017					
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually by June 2017	Centane Internal Street surfacing	MIG			
						8,603,954.16	9,077,171.64	9,558,261.74
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Ngqamakhwe Streets Surfacing	MIG			
						6,584,475.10	6,946,621.23	7,314,792.16
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Amambalu A/R	MIG			
						3,544,133.81	3,739,061.17	3,937,231.42

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Makone A/R	MIG	2,115,688.52	2,232,051.38	2,350,350.11
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Nontshinga to Thafeni A/R	MIG	2,292,575.86	2,418,667.53	2,546,856.91
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Malongweni to Siphahleni A/R	MIG	4,919,807.10	5,190,396.49	5,465,487.50

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Litch to Qolweni A/R	MIG	2,399,756.39	2,531,742.99	2,665,925.37
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Njingili A/R	MIG	2,049,153.10	2,161,856.52	2,276,434.92
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Mngcangcathelo to Majayise A/R	MIG	3,679,611.65	3,881,990.29	4,087,735.78

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Mphesheya to Ndabakazi A/R	MIG	4,138,796.66	4,366,430.47	4,597,851.29
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Mgobozweni to Nqileni A/R	MIG	3,087,297.69	3,257,099.06	3,429,725.31
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Qeqe to Khumalo A/R	MIG	3,069,023.75	3,237,820.06	3,409,424.52

**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Lower Ndakana to Gxojana A/R	MIG	4,270,370.36	4,505,240.73	4,744,018.49
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Myeki to Mnyameni A/R	MIG	3,158,768.63	3,332,500.90	3,509,123.45
Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Tshabanqu A/R	MIG	2,829,471.45	2,985,092.38	3,143,302.28



**Mnquma Local Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

Infrastructural Development & Planning	Basic Service Delivery and Infrastructural Development	To develop, review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually	Xhaxhashimba A/R budget maintenance	MIG	2,315,765.95	2,443,133.08	2,572,619.13
						<b>96,756,650.17</b>	<b>102,078,265.93</b>	<b>107,488,414.02</b>
Budget and Treasury Office	Municipal Transformation	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by June 2017	Office Furniture	Equitable Share	30,000.00	31,650.00	33,327.45
				<b>TOTAL BUDGET &amp; TREASURY OFFICE</b>		<b>30,000.00</b>	<b>31,650.00</b>	<b>33,327.45</b>
				<b>TOTAL CAPITAL BUDGET</b>		<b>103,826,650.17</b>	<b>109,305,015.93</b>	<b>115,098,181.77</b>

## **1.5 Financial Policies**

The institution has identified that it need to review the polices on yearly basis and these policies are promulgated in to bylaws.

### **(a) Credit Control and Debt Collection Policy**

This policy is in terms of Chapter 8, section 64 of the Municipal Finance Management Act No. 56 of 2003 which states that the Municipal Manager must take effective and appropriate steps to collect all moneys due to the Municipality. The policy's main focus is on all outstanding debt as raised on the debtor's account. It also promotes a culture of good payment habits amongst debtors and instills a sense of responsibility towards the payment of accounts to ensure reduction in municipal debt. It encourages the use of innovative, cost effective, efficient and appropriate methods to collect as much of the debt in the shortest possible time without any interference in the process. In short the municipality is looking at effectively and efficiently dealing with defaulters in accordance with the terms and conditions of this policy.

### **(b) Property Rates Policy**

This policy gives effect to one of the major sources of income for the municipality as it regulates how the properties should be taxed. Rates are levied in accordance with the Municipal Property Rates Act as an amount in the rand based on the market value of all rateable property contained in the municipality's valuation roll and supplementary valuation roll. The policy allows the municipality to differentiate between various categories of property and categories of owners of property so as to charge differently as allowed by the Act. This policy is based on the following principles; equity, affordability, sustainability and cost effectiveness. In imposing the rate in the rand for each annual operating budget component, the municipality shall grant exemptions, rebates and reductions to the categories of properties and categories of owners as allowed for in this policy document.

### **(c) Indigent Policy**

The Indigent Policy is reflected in several policy documents such as the Constitution of the Republic of South Africa, 1996(Act 103 Of 1996), the Reconstruction and Development Program (RDP), and is in accordance with the local Government Municipal Systems Act No. 32 of 2000, Local Authorities Ordinance No. 25 of 1974 and other amended or related legislation. This policy ensures that indigent households have access to at least basic municipal services and the formulation is guided by the national government's policy. Relief will be based on a means testing with targeted credits method. The policy ensures that differentiation is made between those households that cannot afford to pay for basic services and those who just do not want to pay for these services.

### **(a) Tariff Policy**

In terms of Section 62 (1) of the Municipal Finance Management Act (MFMA) the Accounting Officer of a Municipality is responsible for managing the financial administration of the municipality and, in terms of S 62 (1) (f), must for this purpose take all reasonable steps to ensure – “that the municipality has and implements a tariff policy referred to in Section 74 of the Municipal Systems Act” (MSA). This policy aims to ensure that Municipal services are financially sustainable, affordable and equitable. In addition the Council must ensure that all residents have access to at least a minimum level of service.

**(b) Provision for Bad Debt Policy**

The objective of the provision for bad debt is to make a realistic provision annually in the revenue budget to cater for charges raised in terms of the budget that cannot be collected. The calculation of the provision for bad debt will be based on an extract of Council's debtor's book as at the last day of the financial year. The extract of Council's debtor's book must reflect detailed ageing of the debt within the following debt categories; Debt per service and Debt per type of debtor.

**(c) Revenue Enhancement Strategy**

Strategy focused not only on enhancing revenue collected but focus to all Directorates linking poverty alleviation, job creation and revitalizing ECDC firms in Butterworth area and as well as disposal of land with the intention of attracting investors to the area. Local Economic Development Strategy is key in this document as its non implementation indirectly have an impact on enhancing Municipal revenue. This strategy also include the financial recovery plan

**(d) Supply Chain Management Policy**

The primary task of the Municipality's supply chain management system shall always be to find reliable, cost effective service providers for the Municipality. On the one hand,

HDI companies will not be treated any differently from the norm with regard to quality, expected service delivery and technical performance. On the other hand, it is required that all personnel associated with the Municipality's supply chain management system must be made aware of this initiative and are expected to commit themselves to its implementation through good faith, efforts and appropriate purchasing procedures.

Section 217 of the Constitution of the Republic of South Africa requires an organ of state to contract for goods or services in accordance with a system which is fair, equitable, transparent, competitive and cost effective. This SCM Policy of the Municipality has been drawn up to give effect to this principles and the Preferential Procurement Legislation, and furthermore to comply with the provisions of the MFMA and regulations promulgated in terms thereof.

**(e) Asset Management Policy**

Asset Management encompasses planning/demand management, acquisitions, use, maintenance, and disposal of assets. MLM (Mnquma Local Municipality) should use assets to affect efficient and effective service delivery to the community within the Mnquma Local Municipality.

The purpose of the Asset Management Policy is to govern the management of assets owned by MLM (both operationally and financially) to ensure that they are managed, controlled, safeguarded and used in an efficient and effective manner.

In other words, the purpose of the Asset Management Policy is to facilitate the management of assets both operationally and financially (accounting treatment)

**(f) Petty Cash Policy**

Petty cash is the fund that is used only for expenditures of an incidental nature. It is the fund that has been established for a fixed amount that is replenished in the exact amount expended from it.

**(g) Borrowing Policy**

Borrowing policy is intended to give a clear process on how the municipality goes about in borrowing funds; where and what criteria and steps to be followed.

**(h) Funding and Reserves**

This policy aims to set standards and guidelines towards ensuring financial viability over both the short and long term and includes funding as well as reserves requirements. It also ensures the operating and capital budgets of Council are appropriately funded and that reserves are maintained at the required levels.

## **2. Spatial Development Framework (SDF)**

### **(i) Preface**

The Mnquma local municipality formulated a comprehensive Integrated Development Plan (IDP) in 2005, as well as a Spatial Development Framework (SDF), as is required in terms of the Municipal Systems Act, no. 32 of 2000. The Spatial Development was again adopted in 2009 after it was found that there was lack of clear spatial proposals and strategies in the 2005 SDF.

The Mnquma Spatial Development Framework was adopted by Council on the 09<sup>th</sup> December 2009, and currently the institution is pursuing development of the Local SDF's prior to reviewing the existing framework.

### **(j) Alignment with the National and Provincial Spatial Development Perspectives**

During the compilation of the current SDF the municipality used, amongst other sources, the Provincial and National Spatial Development perspectives and as well as the Amathole District Municipality's Spatial Development Framework as the source documents. This has ensured that the Mnquma Local Municipality's SDF is aligned and is developed within the correct context.

### **(k) Legislative context**

A spatial development framework is a statutory requirement to give spatial effect to programmes and projects identified in the municipality's IDP, firstly in terms of the Municipal Systems Act no. 32 of 2000, and secondly to follow the general principles for development contained in the development facilitation act, no. 67 of 1999

#### **Municipal Systems Act, 2000**

The regulations promulgated in terms of the Municipal Systems Act, 2000 set out the following requirements for a spatial development framework:

“a Spatial development framework reflected in a municipality's Integrated Development Plan must:

- (a) Give effect to the principles contained in chapter 1 of the development facilitation act, 1995 (act no. 67 of 1995);
- (b) Set out objectives that reflects the desired spatial form of the municipality;

- (c) Contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
  - (i) indicate desired patterns of land use within the municipality;
  - (ii) address the spatial reconstruction of the municipality; and
  - (iii) provide strategic guidance in respect of the location and nature of Development within the municipality.
- (d) Set out basic guidelines for a land use management system in the municipality;
- (e) Set out a capital investment framework for the municipality's development programmes;
- (f) Contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) Identify programmes and projects for the development of land within the municipality;
- (h) Be aligned with the spatial development frameworks reflected in the Integrated Development Plans of neighbouring municipalities; and
- (i) Provide a visual representation of the desired spatial form of the municipality, which representation –
  - (i) Must indicate where public and private land development and infrastructure investment should take place;
  - (ii) Must indicate desired or undesired utilization of space in a particular area;
  - (iii) May delineate the urban edge;
  - (iv) Must identify areas where strategic intervention is required; and
  - (v) Must indicate areas where priority spending is required”.

The principles contained in the Development Facilitation Act (DFA) Chapter 1 of the DFA sets out a number of principles, which apply to all land development. The following principles would apply to the formulation and content of a spatial development framework.

- (a) Policies, administrative practice and laws should:
  - (i) provide for urban and rural land development;
  - (ii) facilitate the development of formal and informal, existing and new settlements;
  - (iii) discourage the illegal occupation of land, with due recognition of informal land development processes;
  - (iv) promote speedy land development;
  - (v) promote efficient and integrated land development in that they:
    - (i) promote the integration of the social, economic, institutional and physical aspects of land development;

- (ii) promote integrated land development in rural and urban areas in support of each other;
  - (iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
  - (iv) optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
  - (v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
  - (vi) discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
  - (vii) contribute to the correction of the historically distorted spatial patterns of settlement in the republic and to the optimum use of existing infrastructure in excess of current needs; and
  - (viii) encourage environmentally sustainable land development practices and processes.
- (b) Members of communities affected by land development should actively participate in the process of land development.
- (c) The skills and capacities of disadvantaged persons involved in land development should be developed.
- (d) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should –
  - (i) Promote land development which is within the fiscal, institutional and administrative means of the republic;
  - (ii) Promote the establishment of viable communities;
  - (iii) Promote sustained protection of the environment
  - (iv) Meet the basic needs of all citizens in an affordable way; and
  - (v) Ensure the Safe utilization of land by taking into consideration factors such as geological formations and hazardous undermined areas
- (e) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (f) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is

necessary for land or homes occupied by them to be utilized for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.

- (g) A competent authority at national, provincial and local government level should coordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- (h) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

**(a) Chapter 1: introduction**

**The purpose of the spatial development framework**

As is contemplated in section 26 (e) of the Municipal Systems Act, the Mnquma spatial development framework forms part of the municipality's Integrated Development Plan (IDP). (Fig 1: Legal & Policy Context of SDF)

The guidelines of spatial planning as given by the provincial department of Local Government & Traditional Affairs states that, the spatial development framework is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality, in order to give effect to the vision, goals and objectives of the municipal IDP.

The aims of the spatial development framework are to:

- Promote sustainable functional and integrated settlement patterns in order to:
  1. Discourage low density urban sprawl;
  2. Generate social and economic opportunities for people; and
  3. Promote easy accessibility to those opportunities.
- Maximize resources efficiency for example:
  1. Ensure the protection of the available environmental resources within a municipality;
  2. Protect productive land for agricultural purposes.
- Enhance regional identity and unique character of place
- Ensure conformance with the neighbouring municipality's and provincial spatial development framework.



Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act no. 32 of 2000 Systems Act) requires that all municipalities, both district and local, undertake their planning and development in co-operation with other municipalities and organs of state, while participating in national and provincial development programmes and aligning with their policies and principles.

While the Mnquma Spatial Development Framework has statutory status and represents the approved vision directing spatial development and land use in the Mnquma area, it is, nevertheless, a normative, principle-led plan that is open to change as it seeks to guide and not prescribe decision making. It is not set in stone hence being inflexible to the outcomes of land development.

**(b) Chapter 2: geographical characteristics, settlement planning status and general**

**Land Use**

Mnquma Municipality (EC122) is a Category B municipality within the Amathole District Municipality (Category C) located in the Eastern Cape Province. Mnquma Municipality is also one of the coastal municipalities forming the Wild Coast of South Africa. Mnquma municipality is the southernmost municipality within the Wild Coast, and stretches from the Great Kei river to the south to the Qolora river to the north. The entire municipal area falls within the former Transkei and covers an area of approximately 32, 995,240 km<sup>2</sup> with a total population of about 287 770, and comprises 31 administrative wards. The main urban and peri-urban centres in Mnquma include: Butterworth, Centane, Ngqamakhwe, Manubi, Mazeppa Bay, Qoboqobo, Qolora Mouth and Wavecrest.

In terms of agrarian land uses and primary activities, according to the Kei Development corridor integrated development strategy, a large part of land surrounding the Butterworth town is suitable for crop farming (dry crop) and also to some extent in Ngqamakhwe and to a lesser extent in the Centane area.

**(c) Chapter 3: demographics, services and infrastructural realities**

**Demographics**

Various estimates for the population of the Mnquma municipality exist, depending on the sources used. For the purposes of this situation analysis the official census 2001 and Community Survey 2007 results produced by statistics SA will be used, as these figures are widely used within all spheres of government.

- An annual population growth of 0.65% over the six year period.
- A total population increase of 3.96% over the six year period.
- An average household size of 4.3 persons in 2001 and 3.9 in 2007.

Although the purpose of the SDF is not to explore the demographic trends in detail, the following should be noted:

1. The population growth rate is considered a medium growth scenario, which is the preferred method used by statistics SA, but the growth rate is well below the national average of 1.5% in 2001 to 1.02% in 2007.
2. If the national trend of a steady decline in population growth is applied to Mnquma municipality, then it can be assumed that population growth rate for the municipality will significantly decline in future.
3. The steady decline in population is attributed by statistics SA to the decline in fertility rate from 2.9 to 2.4 children per women.
4. A contributory factor for the low population growth rate of Mnquma municipality is the probable migration of people to bigger urban centres (metropolitan areas), which is an observed trend, however which is not specifically measured for Mnquma municipality.

The implications of the demographic trend for the municipality is of importance for the spatial development framework and the IDP of the municipality, as it informs various sectoral plans in terms of what engineering and social infrastructure investments will have to be made by government and the local municipality. In this regard housing, services provision and related spatial development initiatives will have to take cognisance of the anticipated population growth decline. An important fact to note is that although the rate of growth has declined, the actual annual population growth rate is still positive, meaning that the population is still increasing on a yearly basis. The bulk of the municipality's population is within the 0-29 age range (66%), with a much smaller percentage in older age groups. There is also a slightly higher percentage female population (55%) than male, but this is generally equivalent to the national statistics as well.

### **Infrastructure**

Transport - the Mnquma area is transgressed by the N2 national road which provides strong linkages between the markets that are found around the province of Eastern Cape and that of KwaZulu-Natal as freeway connects Mnquma with the East London harbor and economic hub, particularly made stronger by the creation of the East London Industrial Development Zone that has been tasked with uplifting economic development within the Amathole district and beyond.

Other major roads within the municipality are the road linking the N2 with Ngqamakhwe and Tsomo further to the north, as well as road linking Butterworth to Centane and the coastal resorts and rural villages. The municipality is also transgressed by the Kei Rail railway line, connecting Mthatha and East London.

The rural hinterland is generally lacking good road infrastructure, with limited access to social services, employment and economic opportunities as well as general mobility due to the poor level of transportation infrastructure, even more so in rural communities. A mere 8% of roads is estimated to be hardtop surfaced, the rest (92%) being gravel roads of differing levels of service.

Energy - Eskom is the main electricity supplier to the Mnquma area, with currently only 44% having access to electricity, thus highlighting a huge backlog within the area. Households without access to electricity use a range of alternatives for lighting and cooking, such as candles, gas, paraffin, and solar forms of energy.

Water resources – from the 2001 census of the municipality it was highlighted that 29% of households do not have access to piped water, of those that do have access to piped water, only 7% have access to it within their dwelling or immediate property. About 11% of households access water through community standpipes and a further 38% obtains water from rivers, dams and rainwater tanks.

Sanitation – the Mnquma Lm is one faced with many challenges and some of the basic developmental goals being the eradication of the bucket system which is prevalent in many settlements across the municipal area.

**(d) Chapter 4: Economic, Environmental and Sectoral Characteristics**

The regional characteristic of the Eastern Cape as one of the country's poorest provinces and its current state of backward development (when compared to other provinces) is largely attributed to the legacy of apartheid and the negative impact of isolation from development opportunities. This has led to poor infrastructure development and severe backlogs in service delivery and the neglect in the upgrading of transportation infrastructure. Poor transportation infrastructure hampers mobility systems within the region and thus directly impacts on utilization of economic potential, this disturbs proper planning practice as more and more individuals find themselves forced into informal settlements in order to be close to employment opportunities as there are no means of commuting from their formal homes.

According to the current Mnquma spatial development framework, between 75% and 90% of people of Mnquma live below the poverty line, with an unemployment rate of 70%. Many households are in poverty with 75% of households earning less than R800 per month. This must be taken into account as it will have an adverse impact on the ability of the residents' ability to afford most services provided by the municipality.

**Economy of the local municipality**

An examination of the status quo assessment contained in the Mnquma Integrated Development Plan (IDP) 2007 – 2012 shows the following:

- The municipality's economy is dominated by 3 main urban areas (Butterworth, Centane & Ngqamakhwe) that contribute largely towards its total gdp.
- Butterworth contributes about 77%, followed by Centane and Ngqamakhwe with 12% and 11% respectively, in terms of gdp.

- The labour force graph indicates a relatively high level of professionals to be found in the municipality at 32% followed by what is being called elementary or unskilled labour at 24%. Many skilled workers are employed in the public sector, particularly in government institutions, thus highlighting the need for community services, primary only offered by the state, hence little economic activity in the municipal area. Services work force (private sector) compromise 10% of the labour market and only 2% of the Mnquma work force is found in the agricultural sector.

**(e) Chapter 5: Land Tenure, Housing, Settlement and Land Claims**

The key informant of the following component – housing, is the Mnquma housing sector plan. According to document, the population number of Mnquma from different institutions, there seems to be a decline in the number of people in the local municipal area, figures taken from the 2001 census indicate a population number of 287, 700, down from the previous estimate of 292, 200 as reached in census 1996. The Department of Water Affairs and Forestry has an estimated figure of 366, 000.

That means there is a negative growth rate in Mnquma and this is attributed largely to a high death rate, low birth rate and emigration (out-migration). This has a direct impact on the household sizes, which have seen a mean decline from an average of 4.9 members per household to 4.3 members. Yet it is interesting to note that inadvertently there has been observed a significant increase in the number of households because the average household size has strongly decreased. According to the 2005 ADHDS the Mnquma Municipality has the second strongest increase in the number of households (after Buffalo City Municipality) in the Amathole District municipal area.

**(f) Chapter 6: Institutional, Administrative and Financial**

Mnquma local municipality is a Category B municipality, established in terms of provincial proclamation 80 of 27 September 2000. It is an amalgamation of the former towns of Butterworth, Ngqamakhwe and Centane and their surrounding rural areas. The rural areas or magisterial districts had been administered differently from the urban areas through the transitional representative councils.

Institutional governance of Mnquma consists of the Municipal Manager (MM) who serves a double role of administration head for the local authority and also as an accounting officer. The mm is then accountable to the political head that would then be the Executive Mayor, by giving report on the performance of the municipality's entire administration.

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A District Municipality bears the responsibility of promoting the overall development of the district area (Municipal Structures Act, section 83(3)).

In terms of this responsibility, it must:

- Ensure Integrated Development Planning for the district area as a whole.
- Promote the bulk infrastructural development and the provision of bulk services for the area.
- Where needed, build the capacity of local authorities in its area.
- Promote the even distribution of resources between the local municipalities in its area.

This Act continues with a list of specific functions and powers of a District Municipality (section 84(1)). These include, among others, matters such as those described in table 6.1 below.

Table 6.1: District Municipality functions in terms of the Municipal Systems Act

Category of function	Functions	Legal provision in section 84
Integrated Development Planning		84(1)(a)
Bulk infrastructure	Water	84(1)(b)
	Electricity	84(1)(c)
	Sewage disposal	84(1)(d)
	Roads	84(1)(f)
District-wide services	Solid waste disposal, affecting the district as a whole	84(1)(e)
	Municipal health services serving the district	84(1)(i)
	Regulation of passenger transport	84(1)(g)
	Fire fighting serving the district	84(1)(j)
District-wide facilities	Municipal airports serving the district	84(1)(h)
	District-wide fresh produce markets and airports	84(1)(k)
	District-wide cemeteries and crematoria	84(1)(l)
	Municipal public works	84(1)(n)
Economic development	Promotion of tourism	84(1)(m)
Financial redistribution	Receipt and distribution of grants	84(1)(o)

Category of function	Functions	Legal provision in section 84
	Imposition and collection of taxes and levies	84(1)(p)

\* Source: the role of district municipalities: final report, 1 October 2003

**(g) Chapter 7: Spatial Structuring Elements**

The municipality is generally rural in character, with numerous rural villages of low density scattered throughout the area. The rural areas are in turn served by the three urban centres of Butterworth, Ngqamakhwe and Centane. Also evident is a coastal zone, where resorts and holiday housing are built along the various estuaries and beaches.

The natural environment ranges from heavily impacted to pristine. The accompanying SEA will inform where environmental sensitive areas are located.

In order to classify the spatial structuring elements, the following general elements can be used. This will then also serve as the basis for the spatial proposals to be adopted in next section of the spatial development framework.

Nodes:

Nodes can be considered areas of concentrated activity and development, and are normally associated with settlements; however, various forms of nodes can be classified. For the purposes of the SDF, the following classification will be used:

- a. Primary nodes, being the predominant activity centres within the study area, serving a wide area (regional), and displaying a broad range of different development patterns and economic activity.
- b. Secondary nodes, being smaller in scale than primary nodes, and serving the immediate area surrounding the node (sub-regional). These nodes have more limited range of activities, and in many instances only have limited business/economic activity, while having a higher percentage of administrative functions, e.g. Government services.
- c. Coastal nodes, in the context of the Mnquma municipality, due its location on the coast, can be considered a specialized type of node due to its location at the coast, and will be mostly

associated with a coastal resort and holiday housing. These nodes are generally smaller in scale than the primary and secondary nodes and display very specific tourism related functions, although some ancillary government services may be present.

**Activity corridors:**

Activity corridors can be defined as areas of more intensified economic activity along certain roads, predominantly linking nodes of varying scales. A sub-category of an activity corridor is classified as an activity street, which is similar to a larger activity corridor, but a localized level, serving a local neighbourhood.

**Transportation networks:**

The various types of roads can be classified according to their function into different levels within a hierarchy, for example local access roads, major arterial roads, district roads, and national roads. Each type of road performs different functions and has different implications for development and thus will be assessed based on its level within the road hierarchy.

Roads are the basic structuring element to an urban area, as it provides access to economic activity and thus determines accessibility.

Railway lines are the second major type of transportation network prevalent, but it has a much more limited impact on spatial form and function than the road network

Other types of transportation infrastructure include harbours and airports/airfields.

**Urban renewal areas:**

Urban renewal areas can be classified as areas within the municipality which has shown signs of decay over time, due to declining investment and economic activity, and thus require an intervention to promote its regeneration. In many instances formal urban renewal areas have been identified through formal projects, but other urban renewal areas can also be identified if needed.

**Other types of structuring elements:**

Although the purpose of an SDF is not to provide an exhaustive analysis of spatial structure and classification, some other structuring elements that could be prevalent within an area are:

- a. Industrial development areas.
- b. Mining activities.
- c. Military, police or correctional services facilities.

- d. Engineering infrastructure installations, e.g. Sewerage treatment works, water purification works and electrical sub-stations.
- e. Solid waste disposal sites.
- f. Agricultural land in need of preservation.
- g. Nature conservation areas.
- h. Statutory exclusion zones/buffer zones.
- i. Topographical features, e.g. River valleys, watersheds and steep slopes.

Urban edge:

The urban edge is a structuring element to be defined as part of the SDF, indicating the boundary or edge of where urban development will be permitted. It is required to indicate to the municipality where higher levels of engineering services could be provided, as well as to define the urban structure and future growth of the urban areas.

**(h) Chapter 8: Needs and Issues Analysis and Critical Priorities**

Access to social services, access to employment and other economic opportunities, and access to educational opportunities are restricted because of the following factors:

- Lack of transport infrastructure, particularly poor road conditions and missing links in rural areas (this becomes a critical issue when looking at why there is continued lack of development in rural areas, it is difficult for backward and forward linkages to bear fruit when there is no platform in the form of infrastructure, to allow growth to happen. Markets need to have connections and hence agrarian land uses need urban markets to sell produce to and in consequence sustain the livelihood of rural communities.
- Few strategic routes, i.e. Road and rail are suitable for freight.
- Poor transport services limits access to social services and economic opportunities.
- Limited provision for informal trading or businesses at public transport facilities.

Poor social and economic conditions are a serious concern in the district particularly in the rural areas. Briefly, these include:

- Limited access to social services in remote rural areas.
- High poverty levels.
- High unemployment.
- Low education and skills levels.
- Low income levels.



- High migration from ADM to other parts of the province and country.

The Mnquma area is burdened with serious areas of concern such as insufficient transportation networks and lack of development. These are issues that were highlighted in the currently adopted SDF document yet were not addressed due to the following highlighted constraints:

- Complex land ownership patterns – land being in the ownership of provincial organizations or traditional authorities.
- Lack of land use management system, zoning scheme and plans which should guide development hence the unplanned naturally occurring (ad hoc) development.
- Skills shortage in the understanding and implementation of forward planning processes.
- There is also the critical socio-economic factor of limited income in the area and hence there is little affordability for services and rates. Poor transportation infrastructure makes the process of service delivery that much more difficult.

The Eastern Cape provincial growth and development plan (2004-2014) has identified the following strategic focus areas for addressing the development needs of the region:

- The systematic eradication of poverty.
- Transformation of the agrarian economy.
- Develop and diversify manufacturing and tourism sectors.
- Building human resource capital.
- Infrastructure – eradicate backlogs and enable infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.

The primary tasks of the Mnquma SDF is to align with the provincial growth and development strategy and in order to achieve this within reason desired utopia, the following activities, among many need to be performed:

- Review of the current SDF (yet in order to meet this requirement, a full SDF has been commissioned and subsequently also highlights the municipalities commitment to the solution of identified problems facing the municipality).
- Alignment of the SDF with various sector plans (such as transport, housing and land) and the municipal IDP document.  
Detailing the activities to be performed in identified structuring elements.

Critical needs include services and social infrastructure.

It is the role of the municipality to provide services for local communities and these services vary from physical infrastructure such as roads, telecommunication networks, and Sanitation / refuse removal etc. To social needs infrastructure such as education, health, sports and recreational facilities among many others.

It has been stated briefly in Chapter 3 above that there is a lack in good road infrastructure, there is limited access to social services, employment and economic opportunities as well as general mobility. This is largely attributed to the Mnquma area's poor transportation routes especially in remote rural areas, currently only 8% of roads in the municipality have hard black top surfacing and of those that do, an even lesser percentage are in efficient working order.

They are characterized by potholes, cracks, indistinct road markings and poor signage.

Electricity supply is experiencing backlogs, with currently on 44% of households having electricity and others using a variety of energy sources such as paraffin, solar or gas.

Water supply is another area of serious concern showing a disturbing figure of over 38% of households gaining water from rivers, dams and rain-water tanks.

Access to Sanitation services is a direct link to the availability of water services to the relevant community. At present only 12% of households in the municipality have access to water-borne sewerage, a further 34% of households use other means of Sanitation (such as, pit/bucket latrine, vip or chemical toilets) a pitiful 54% do not have access to Sanitation services.

Solid waste disposal is carried out by the local municipality and is conducted by and-large in the three urban centers of Butterworth, Centane and Ngqamakhwe. Typically rural communities have no waste collection service, this poses a great health hazard on those rural communities and hence intervention needs to be sought.

Telecommunication services are almost non-existent, with only 2% of households having a landline telephone in their homes, 16% have access to a cell phone.

Social needs infrastructure is the cluster of services offered to communities via the area based planning 'concept' which is directly addressing the immediate social needs of an area which requires government services in order to have social order and development the human development index, these services include educational, welfare, health-care, community halls, safety facilities and other local amenities.

Among the most important of all social facilities is education, there is no way of developing an area or the human being without education hence the presence and state of such infrastructure is important. Fortunately for Mnquma there is no skills shortage in that there is an abundance of qualified teachers and overpopulated class rooms, the

matter to be addressed in this strategic document is the creation of more schools with better equipment in terms of Sanitation facilities, electricity and water to improve learning environments.

With the 21st century challenge of HIV/AIDS facing the world and more specifically our country South Africa, there is an urgent need to address the impact of HIV as it has a far-reaching effect on every South African and on the landscape; this is evident in the full capacity reaching of our cemeteries. SDF compilations have a very significant role in trying to over-come these spatial inequalities and in-efficiencies in order to rescue the natural assets of the different locales in our country.

## **2.1 Summary of other Sector Plans**

### **2.1.1 Human Resources Strategy**

#### **(a) Challenges**

The Human Resource Department must find ways to attract, select and retain employees in an market which is becoming increasingly competitive. The fact that employees have the freedom to join and leave organisations as they please, requires more complex and diverse human resource attraction and retention strategies that comply with the country's legislation, economic structure and staff expectations. The head of human resources must play a strategic role in adapting the municipality to diverse environments while keeping down costs and working with fewer resources. This involves proactively partnering and consulting with Line Managers.

#### **(b) Responsibilities**

Senior Management must lead the process of defining the municipality's human resource strategy. The human resource department plans and translates the strategy through human resources policies and practices. This requires reviewing the municipality's current practices and analysing critical issues such as high turnover, declining work ethic and delays. Human Resources can refer to best practices in successful organizations and other municipalities. For a successful human resource strategy, managers must be active partners with human resources and the human resource staff must facilitate and coordinate the process.

### **1.3.2 Housing Sector Plan**

#### **Legislative Framework**

The housing sector plan has been developed in line with the Housing Act 1977(Chapter 04 Section 8) and the Municipal Systems Act 32 Of 2000

### **Objectives of the Housing Sector Plan**

**Below are the objectives of the Housing Sector Plan:**

- “ Facilitate unblocking of all blocked housing subsidy projects by June 2014.
- “ Facilitate the development of new settlements for households living in inadequate housing conditions.
- “ Improve / upgrade the housing condition of the low income households in existing settlements
- “ Provide support to households qualifying for the Housing Finance-linked Individual Subsidy who are staying in informal settlements or who are renting.
- “ Provide support to households qualifying for the Housing Finance-linked Individual Subsidy who are staying in informal settlements or who are renting.

### **The strategies to be implemented in the Housing Sector Plan are as follows**

- “ Develop a comprehensive Project Implementation Plan for each blocked project.
- “ Build new houses for households living in informal settlements in Mnquma.
- “ Improve the housing conditions for households residing in existing rural settlements.
- “ Improve the housing conditions for households residing in existing rural settlements
- “ Implement the Public Sector Hostel Redevelopment project for the hostel in Butterworth.
- “ Implement the consolidation subsidy project for Zizamele area through PHP.

#### **1.3.4 Disaster Management Plan**

The Disaster Management Act, 2002 requires district municipalities to establish their arrangements for disaster risk management in consultation with the local municipalities within their areas. The national objective is to promote integrated and coordinated disaster risk management amongst role players and stakeholders in disaster risk management in South Africa. This guideline serves to establish joint standards of practice and to provide the parameters to ensure that uniform approach is adopted in the execution of disaster risk management policy between the Amathole DM and the eight local municipalities in the district.

#### **Responsibilities of Amathole DM**

The Amathole DM having consulted with the seven local municipalities in the area, has established a disaster risk management centre and has primary responsibility for the coordination and management of local disasters in the local municipalities in its area.

In order to facilitate the execution of disaster risk management policy throughout the Amathole District the DRMC must establish satellite disaster risk management centres.

#### **Satellite Disaster Risk Management Centres**

For the purposes of direction and effective management, each local municipality within the district must be served from a satellite disaster risk management centre.

Such satellite centres must be established by the Amathole DM in consultation with the relevant local municipalities except in the case where agreement has been concluded with a local municipality in terms of section 54(2) and (3) of the Act in which case the said local municipality must establish a satellite centre for its municipality. In accordance with the EC PDRMPF and the Amathole DM DRMPF, population statistics, distances and levels of disaster risk must guide the location of the satellite centres as well as the number of local municipalities to be clustered under a single satellite centre.

An assessment must be made to establish the minimum personnel requirements to facilitate the execution of disaster risk management policy in area covered by the satellite. The assessment must take into account the need for 24-hour availability of personnel including relief and stand-by duties. Particular emphasis must be focused on risk reduction strategies in communities who are most at risk to specific known disaster risks. This assessment must be made on the basis that the satellite centres will provide support services to local municipalities as is appropriate for the prevailing circumstances. After consultation with the local municipalities in the district and taking the aforementioned provisions into account seven satellite centres must be established as follows: A Satellite Disaster Risk Management Centre located at Mnquma and the other six Local Municipalities.

# **SECTION G**

**The Institutional Scorecard and the Annual Operational Plan / Service Delivery & Budget Implementation Plan (SDBIP)**

**1. The Strategic Scorecard and the Annual Operational Plan / Service Delivery and Budget Implementation Plan**

**1.1 *The Strategic Scorecard***

The Strategic Scorecard (Institutional Scorecard) of the municipality has been revised in line with the Objectives and Strategies. The strategic scorecard outlines annual targets for each year of the IDP that will be cascaded down to Directorate Scorecards and/or Service Delivery and Budget Implementation Plans (Annual Operational Plans), which ensures that the needs of the people of Mnquma identified in the IDP are met through prioritization and funding thereof. The second part of this Section shall cover the Annual Operational Plans of Directorate

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Roads Construction	To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually by June 2017	78 kms Gravel Roads constructed by June 2016		78 Km of Gravel Roads		Quaterly Reports	78 Km of Gravel Roads constructed by June 2016	85 Km of Gravel Roads constructed by June 2017	Director Infrastructure Planing and Development
Roads Maintainance	To Review and implement roads maintainance plan by June 2017	To Improve the condition of the roads and storm water through regular maintaince by June 2017	38 kms Regravelled by June 2016		30 Km Regravelled Roads		Quaterly Reports	38 KM Regravelled Roads by June 2016	60 KM Regravelled Roads by June 2017	Director Infrastructure Planing and Development
			200 Kms Bladed by June 2016		120 KM Bladed		Quaterly Reports	200 Km of gravel roads Bladed by June 2016	210 Km of gravel roads Bladed by June 2017	Director Infrastructure Planing and Development
			200 Storm water		190 Storm water		Quaterly Reports	200 Storm water crossings	220 Storm water crossings	Director Infrastructure



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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			crossings maintained by June 2016		crossings maintained			maintained by June 2016	maintained by June 2017	Planing and Development
			1200 Square Meteres of Potholes Patched by June 2016		1200 Square Meteres of Potholes Patched		Quaterly Reports	1200 Square Meteres of Potholes Patched by June 2016	1400 Square Meteres of Potholes Patched by June 2017	Director Infrastructure Planing and Development
Transport	To improve transport facilities within Mnquma by June 2017	Implement and review the Integrated Transport Plan (ITP) by June 2017	Integrated Transport Plan (ITP)Implement ed by June 2016		Integrated Transpost Plan approved and Implemented		Quaterly Reports	Implementation of prioritized programmes/Proje cts in the ITP by June June2016	Implementation of ITP by June 2017	Director Infrastructure Planing and Development
Electrification (Grid Electrification)	Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	600 of house hold electrified by June 2016		277 Houses electrified byJune 2015		Quaterly Reports	600 of house hold electrified by June 2016	750 of house hold electrified by June 2017	Director Infrastructure Planing and Development

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Electrification (Operation and Maintenance)	To maintain the existing Streets and High Mast Lights in three Municipal Towns annually by June 2017	Allocate resources in line with the Operation and Maintenance Plan annually by June 2017	Electrical Operational and Maintenance procedure manual developed and approved by June 2016				Quaterly Reports	Electrical Operational and Maintenance procedure manual developed and approved by June 2016	Electrical Operational and Maintenance procedure manual developed and approved by June 2017	Director Infrastructure Planing and Development
			100% of all reported electrical faults resolved by June 2016		100% of all reported electrical faults resolved		Quaterly Reports	100% of all reported electrical and identified faults resolved by June 2016	100% of all reported electrical faults resolved by June 2017	Director Infrastructure Planing and Development

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Electricity Distribution	To obtain electricity distribution licence from NERSA by June 2017	To submit business plan to NERSA by June 2017	Final business plan developed by June 2016		Appointed professional service provider for the development of a Business plan		Quaterly Reports	Business Plan completed by June 2016	Implementation of Electricity distribution licence by June 2017	Director Infrastructure Planing and Development
Human Settlements	Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (3800 Housing backlog)	Identification of beneficiaries for the prioritized projects annually by June 2017	Housing needs policy and Procedure manual for identification of beneficiaries approved by June 2016				Quaterly Reports	Housing needs register and policy in place by June 2016	Implementation of Housing Needs register and Policy by June 2017	Director Infrastructure Planing and Development

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			1325 list of beneficiaries submitted to human settlement by June 2016		1014 list of beneficiaries submitted to human settlement		Quarterly Reports	1325 list of beneficiaries submitted to human settlement by June 2016	1244 list of beneficiaries submitted to human settlement by June 2017	Director Infrastructure Planing and Development
Land Administration and Land Use Management	To Develop Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	Spatial Development Frame (SDF) developed ,adopted and implemented June 2016		Develped Spatial Development Framework (SDF)		Quarterly reports	Spatial Development Framework (SDF) Develped and implemented by June 2016	Implementation of the Spatial Development Framework (SDF) by June 2017	Director Infrastructure Planing and Development
Planning and Survey	To facilitate formalization of municipal land by June 2017	To Plan,consolidate and subdivide pockets of municipal land by June 2017	40Erven createn by June 2016		CubaFlats,Cu ba Pilot houses and Ibika Pilot Houses		Quarterly reports	40Erven createn by June 2016		Director Infrastructure Planing and Development

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Supplimentary Evaluation	To value properties that were omitted in General valuation by June 2017	To Capture on the valuation roll all previully Omitted, new and improved Erven by June 2017	Supplymentary valuation conducted by June 2016		2014/2018 General valuation		Quarterly reports	Supplymentary valuation conducted by June 2016		Director Infrastructure Planing and Development
Public Amenity	Provision of amenities to mnquma communities by June 2017	Utilisation 15% of MIG funding towards construction of public amenities by June 2017	One sport field constructed by June 2016		One sports field constructed		Quarterly reports	One sport fields constructed by June 2016	One sports field constructed by June 2017	Director Infrastructure Planing and Development
			One community halls constructed by June 2016		Nil		Quarterly reports	One community halls constructed by June 2016	Two community halls constructed by June 2017	Director Infrastructure Planing and Development
Bridges	To review and implement a three year capital plan as informed by available budget towards construction of new access roads by June 2017	Preapere planning documents (feasibility study reports,environmental impact assessment,Tender documents)annually by June 2017	Joint Greement with the invester on funding the construction of Gcuwa Bridge signed by June 2016		Nil		Quarterly reports	Joint Greement with the invester on funding the construction of Gcuwa Bridge signed by June 2016		Director Infrastructure Planing and Development

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Municipal facilities	To construct prioritised municipal facilities by June 2017	Construction of municipal Council Chambers by June 2017	Phase 1 towards construction of municipsl council chamber and offices completed by June 2016		Final design report		Quarterly reports	Phase 1 towards construction of municipsl council chamber and offices completed by June 2016	Municipal Council Chamber and offices construction complete by June 2017	Director Infrastructure Planing and Development
Traffic Sevices	To Provide traffic services in line with applicable transport legislations by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols and operations; Conduct Learners and Drivers Licence Tests ,vehicle licencing and registrattions by June 2017	20 traffic awareness compaignn conducted by June 2016	the indicator is intended to measure number of awareness campaigns conducted	12 awareness campaigns conducted	3	Quarterly report	20 traffic awareness compaignn conducted by June 2016	25 traffic awareness compaignn conducted by June 2016	Director Community Services
			50 Traffic Operations conducted June 2016	the indicator is intended to measure number of traffic operations	15 traffic operations conducted	8	Quarterly report	50Traffic Operations conducted June 2016	60 Operations conducted June 2016	Director Community Services

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
				conducted						
			1200 learners Test conducted by June 2016	the indicator is intended to measure number of driver's learners tests conducted	By-Laws and traffic regulations	3	Quarterly report	1200 learners Test conducted by June 2016	1200 learners conducted by June 2016	Director Community Services
			800 drivers licence test conducted by June 2016	the indicator is intended to measure number of driver's licence tests conducted	By-Laws and traffic regulations	3	Quarterly report	800 drivers licence test conducted by June 2016	800 drivers licence test conducted by June 2016	Director Community Services
			10 000 vehicle registration and licencing by June 2016	the indicator is intended to measure number of vehicles	By-Laws and traffic regulations	3	Quarterly report	10 000 vehicle registration and licencing by June 2016	11 000 vehicle registration and licencing by June 2016	Director Community Services

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
				registered and licenced						
		To strengthen law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	9 law enforcement programmes implemented by June 2016	the indicator is intended to measure number of By-laws implemented and enforced	By-Laws and traffic regulations	5	Quarterly report	9 law enforcement programmes implemented by June 2016	municipal bylaws enforced by June 2016	Director Community Services
Security and Protection Services	To ensure protection of municipal assets, Personnel and information by June 2017	Implement municipal security procedures by June 2017	Access control provided in Three municipal key points by June 2016	the indicator is intended to measure standard of security services rendered	Security procedures and systems	12	Quarterly report	Strengthen access in all Municipal offices by June 2016	Strengthen access in all Municipal offices by June 2017	Director Community Services
		Ensure provision of Close Protection Services to three Strategic Offices June 2017	Protection services rendered to three strategic offices by June 2016	the indicator is intended to measure standard of security services	Security procedures and systems	8	Quarterly report	Provision of Close Protection Services to three Strategic Offices by June 2016	Provision of Close Protection Services to three Strategic Offices by June 2017	Director Community Services



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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
				rendered						
	Contribute towards reduction of crime within Mnquma by June 2017	Coordinate community safety programmes by June 2017	Four community satey forums held by June 2016	the indicator is intended to measure the number of safety forums held	four safety forum meetings held	5	Quarterly report	four community satey forums held by June 2016	four community satey forums held by June 2017	Director Community Services
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with IWMP by June 2017	Three solid waste management programmes implemented by June 2016	the indicator is intended to measure the number of Solid Waste programmes implemented	Three solid waste management programmes implemented	10	Quarterly report	Three solid waste management programmes implemented by June 2016	Three solid waste management programmes implemented by June 2017	Director Community Services
			Monitoring of Three waste cooperatives by June 2016	the indicator is intended to measure the number of Solid Waste Co-	Two waste cooperatives engaged	5	Quarterly report	Monitoring of three waste cooperatives by June 2016	Monitoring of two waste cooperatives by June 2017	Director Community Services

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
				operatives engaged						
		Implement Environmental management programmes in line with IEMP by June 2017	Four IEMP programmes implemented by June 2016	the indicator is intended to measure the number of programmes implemented	Two IEMP programmes implemented (Coastal and Climate Change Programme)	5	Quarterly report	Four IEMP programmes implemented by June 2016 (Coastal and Climate Change Programmes)	Two IEMP programmes implemented by June 2017 (Coastal and Climate Change Programmes)	Director Community Services
			Eight educational awareness campaigns conducted on solid waste and environment by June 2016	the indicator is intended to measure number of awareness campaigns conducted	seven awareness campaigns conducted	5	Quarterly report	Eight educational awareness campaigns conducted on solid waste and environment by June 2016	Eight educational awareness campaigns conducted on solid waste and environment by June 2017	Director Community Services

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**KPA :BASIC SERVICE DELIVERY**

Priority Area	Reviewed IDP Objective for 2015/2016	Reviewed IDP Strategy for 2015/2016	Indicator	Indicator Definition	Baseline	Weight %	MEASUREMENT SOURCE	Annual Targets		Custodian
								Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Public Amenities	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of public amenities through implementation of public amenities maintenance and management plan by June 2017	23 public amenities maintained and managed June 2016	the indicator is intended to measure level of maintenance and management of Public Amenities conducted	Public Amenities Maintenance and Management Plan	15	Quarterly report	23 public amenities maintained and managed by June 2016	23 public amenities maintained and managed by June 2017	Director Community Services
		Improve the aesthetic appearance of the CBD areas by June 2017	Three municipal towns beautified by June 2016	the indicator is intended to measure level of beautification and maintenance of Parks, Gardens and entrances	Public Amenities Maintenance and Management Plan	10	Quarterly report	Three municipal towns beautified by June 2016	Three municipal towns beautified by June 2017	Director Community Services

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**MNQUMA LOCAL MUNICIPALITY- DRAFT STRATEGIC SCORECARD 2015-2017**

**KPA: Local Economic Development**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
LED Strategy and Sector Plans	Review and implement Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017	LED Strategy and three sector plans reviewed and implemented by June 2016	The indicator seeks to ensure that sector plans are reviewed by June 2016	20%	Quartely report	Review and implementation of LED Strategy and its Sector Plans (Tourism, SMME, Agriculture) by June 2016	Implementation of LED Sector Plans (Tourism, SMME, Agriculture) by June 2017	Municipal Manager & Director LED
Investment Promotion	To lobby funding for high impact LED programmes/ projects by June 2017	Engagement with potential investment partners by June 2017	Three business plans for high impact projects developed and engagement of potential funders thereof by June 2016	This indicator seeks to ensure that two partnership agreements are concluded by June 2016	20%	Quartely report	Three business plans for high impact projects developed and engagement of potential funders thereof by June 2016	Lobby investors for atleast 3 high impact projects by June 2017	Municipal Manager & Director LED

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**MNQUMA LOCAL MUNICIPALITY- DRAFT STRATEGIC SCORECARD 2015-2017**

**KPA: Local Economic Development**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
	To explore mining potential within Mnquma Local Municipal Jurisdiction by June 2017	Conduct Feasibility study and business for potential mining areas by June 2017	Feasibility study report and business plan developed by June 2016			Quartely report	Conduct Feasibility study report and business plan developed by June 2016		Municipal Manager & Director LED
Tourism Development and Promotion	To reposition Mnquma Municipality as prime tourist destination by June 2017	Marketing and promotion of Mnquma as a prime tourism destination by June 2017	Tourist Information Management Hub in existence by June 2016	The indicator seeks to ensure that tourist Information management exists by June 2016	20%	Quartely report	Tourism Information on Centere resuscitated by by June 2016	1. A 2 year Business Plan for the LTO 2. Upgrading of the Tourism Information Management system by 2017	Municipal Manager & Director LED
			Four Tourism Events Facilitated by June 2016	The indicator seeks to ensure that four tourism programmes are iplemented by June 2016			Hosting Tourism Awareness Campaign,Jazz Arts Festival , Beach Festival and Back to my roots ) by June 2016	Hosting the 4 Tourism annual events by June 2017	Municipal Manager & Director LED

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**MNQUMA LOCAL MUNICIPALITY- DRAFT STRATEGIC SCORECARD 2015-2017**

**KPA: Local Economic Development**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
		Mobilisation of resources towards development of tourism programmes by June 2017	Four Business plans developed for tourism nodes developed and submitted to the potential funders by June 2016	The indicator is intended to measure number of major developments facilitated by June 2016		Quartely report	Four Business plans developed and submitted to the potential funders by June 2016	2 tourist project implemented by June 2017	Municipal Manager & Director LED
Sustainable Rural Development	To promote sustainable rural development in Mnquma by June 2017	To revive potential rural development initiatives by June 2017	One gricultural Scheme and Four organised farmers to be supported by June 2016	The indicator seeks to measure number of agricultural schemes and organised farmers supported by June 2016	20%	Quartely report	1. Revival of one Agricultural Schemes 2. Facilitate the capacitation of four emerging farmers by June 2016	1. Supporting of 4 emerging farmers 2. Monitoring of three Agricultural Schemes by June 2017	Municipal Manager & Director LED
SMME/Co-operatives	To promote sustainability of SMME's by June 2017	Develop and roll out programme for SMME's/Co-operatives by June 2017	10 co-operatives supported by June 2016	The indicator seeks to measure number of SMME/Coops supported by June 2016	20%	Quartely report	Review and Implement 10 of SMME/ Cooperatives programmes by June 2016	Review and Implement 15 of SMME/ Cooperatives programmes by June 2017	Municipal Manager & Director LED

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Municipal Administration (Automated Systems)</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	02 municipal administrative systems automated by June 2016	Time and Attendance Management System, Security Firewall System, 3G Card Management ICT Helpdesk Software and Telephone Management System		Quartely Performance Reports	2 Administrative system automated by June 2016	3 Administrative system automated by June 2017	Municipal Manager and Director Corporate Services
<b>Municipal Administration (Registry Management)</b>	To archive and maintain municipal information for easy access in adherence with National Archive act by June 2017	Store,archive and maintain municipal records by June 2017	Registry and Archives policy implemented by June 2016	Implementantation of Registry and Archives Policy National Archives Act and EDMS		Quartely Performance Reports	Registry and Archives policy implemented by June 2016.	Registry and Archives policy implemented by June 2017.	Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
	To archive and maintain municipal information for easy access in adherence with National Archive act by June 2017	Store,archive and maintain municipal records by June 2017	EDMS Implemented by June 2016	Implementation of electronic documentation		Quartely Performance Reports	EDMS Implemented by June 2016		Municipal Manager
<b>Municipal Administration (Office Services)</b>	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by June 2017	Clean office space provided and maintain by June 2017	Implementation of Office Cleaning Plan by June 2016		Quartely Performance Reports	Provision of office Space,Implement and Monitor office cleaning plan by June 2016	Implement and monitor office cleaning plan and Provide office space for all Muniucipal Employees and Fulltime Councilors by June 2017	Municipal Manager and Director Corporate Services
<b>Municipal Administration (Telephone Management)</b>	Provide cost effective telephone management system throughout the municipality by June 2017	To manage and maintane cost effective telephone system	Implementation of Telephone Management System by June 2017	Analysed monthly statements of Telephone accounts and report.		Quartely Performance Reports	Implementation of Telephone Management System by June 2016	Implement Telephone Management System by June 2017	Municipal Manager and Director Corporate Services



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			Telephone management policy reviewed by June 2016			Quarterly Report	Review Telephone management Policy by June 2016		Municipal Manager and Director Corporate Services
<b>(Customer Care)</b>	Improve satisfaction of Mnquma customers by June 2017	To implement and review Customer Care Strategy and Policy by June 2017	3 Customer Care programmes implemented by June 2016	Complaints and queries received.		Quarterly Report	Implementation of 3 Customer care programmes by June 2016 Presidential Hotline, Customer Care Surveys, OTP Hotline	Implementation of 3 Customer care programmes by June 2017 (Presidential Hotline, Customer Care Surveys, OTP Hotline)	Municipal Manager and Director Corporate Services
<b>Municipal Administration (Estates)</b>	To Manage and facilitate maintenance of all municipal properties by June 2017	Procedure Manual inline with lease terms and conditions developed and maintained by June 2017	Signed and reviewed lease agreements for municipal properties by June 2016	Detailed Report on who occupied the municipal properties		Quarterly Report	Coordinate signing of lease agreements for all municipal properties and review accordingly by June 2016	Data analysis, Facilitate Signing of outstanding lease agreements, Maintenance of Municipal Houses by June 2017	Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			100 title deeds issued to beneficiaries by June 2016			Quarterly Report	Coordinate availability of 100 title deeds for township houses by June 2016		Municipal Manager and Director Corporate Services
<b>Municipal Administration (Council Support)</b>	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	Resolution register developed and distributed by June 2016.	Implementation and tracking of resolutions taken		Quarterly Performance Reports	Distribution of Resolution Register to Directorates for updates and reports thereon and reports by June 2016	Co-ordinate sitting of Council, Committees of Council and Middle Management. Ensure submission, signing of minutes and distribution of Resolution Register to Directorates for updates by June 2017	Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measureme nt source	Annual Targets		Indicator custodian
							Target for Year 4- 2015-2016	Target for Year 5- 2016-2017	
			2015/2016 , Institutional calendar Implemented and 2016/2017 Institutional Calender developed by June 2016	Compliance with the approved Institutional Calendar			2015/2016 , Institutional calendar Implemented and 2016/2017 Institutional Calender developed by June 2016		Municipal Manager and Director Corporate Services
<b>Information ,Communication Technology (ICT)</b>	To provide an effective Information Security to the Municipality stakeholders by June 2017	Implement ICT policies and procedures by June 2017	Developed Firewall Security System by June 2016	To Secure Municipal ICT Infrastructure by Installing Firewall Security Server		Quartely Performance Reports	Installation of New Firewall Security System by June 2016	Implementing, Monitoring and Evaluating Firewall System by June 2017	Municipal Manager and Director Corporate Services
			4 ICT programmes implemented by June 2016			Quartely Performance Reports	4 ICT programmes implemented(LAN, and WAN ,Dest top,System Support ,Information security		Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
							by June 2016		
<b>ICT Infrastructure</b>	To establish and maintain a fully functional ,responsive and accountable administration by adhering to the prescript of municipal administration by June 2017	Improving on existing systems of municipal administration through implementation of moden administrative technichs by June 2017	A procedure Manual implemented for the acquisition of ICT Hardware by June 2016	Effective response on detected network faults		Quartely Performance Reports	Implement a Procedure Manual for the acquisition of ICT Hardware and software by June 2016	Provide all Municipal network support by June 2017	Municipal Manager and Director Corporate Services
<b>ICT Governance</b>	To establish and maintain a fully functional ,responsive and accountable administration by adhering to the prescript of municipal administration by June 2017	Improving on existing systems of municipal administration through implementation of moden administrative technichs by June 2017	ICT governance framework developed and implemented by June 2016			Quartely Performance Reports	ICT governance framework developed and implemented by June 2016		Municipal Manager and Director Corporate Services
<b>Recruitment and Selection</b>	To develop review and implement organizational strature in line with IDP objectives and Budget by June 2017	Coordinate recruitment and selection process in line with relevant priscrpts by June 2017	Implementation of 2015/2016 Organisational structure and 2016/2017 Organisational Structure	Recruitment and Selection process for all prioritised posts		Quaterly performance Report	Implementation of 2015/2016 Organisational structure and 2016/2017 Organisational Structure developed	Develop and implement Recruitment Plan in line with approved 2016/2017 Organizational Structure and	Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			developed by June 2016				by June 2016	prioritized positions by June 2017	
<b>Labour Relations &amp; OHS</b>	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	4 of LLF Meetings Convened by June 2016 ,	Sittings of LLF Meetings Workshops convened		Quaterly performance Report	4 LLF meetings convened by June 2016 .	4 LLF convened by June 2017 4 Municipality Awareness Workshops on Policies and collective agreements convened by June 2017	Municipal Manager and Director Corporate Services
			4workshops conducted and report on adherence of HR Policies byJune 2016			Quaterly performance Report	4workshops conducted and report on adherence of HR Policies byJune 2016		Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			3 OHS Programmes implemented by June 2016	Consultation with members of OHS Strategy		Quarterly performance Report	3 OHS Programmes implemented( Risk Profile,Revive OHS Committee,Awareness programmes by June 2016	Implementation of OHS Risk Profile by June 2017- review as well	Municipal Manager and Director Corporate Services
<b>Employee Wellness</b>	To promote healthy working environment through implementation of wellness programmes by June 2017	Annually develop and implement Employee Wellness Plan (EWP) by June 2017	12 Employee wellness programmes implemented by June 2016 awareness	Employee Wellness Programmes Implemented		Quarterly performance Report	12 Employee wellness programmes implemented by June 2016(sport,educational	Implementation of Wellness Plan by June 2017	Municipal Manager and Director Corporate Services
<b>Learning Organization</b>	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	2015/16 WSP and Annual Training Plan Implemented by June 2016	Training according to the plan conducted		Quarterly performance Report	Implement 2015/2016 Workplace Skills Plan and Coordinate development of 2016/2017 WSP by June 2016	Implement 2016/2017 Workplace Skills Plan and Coordinate development of 2017/2018 WSP by June 2017	Municipal Manager and Director Corporate Services
<b>Bursary</b>	To create a learning	Annually develop, implement	3 External	Bursaries awarded to		Quarterly	63New External	6 New External	Municipal Manager

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Programmes</b>	organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	and monitor Workplace Skills Plan by June 2017	Bursaries awarded by June 2016	approved External applicants		performance Report	Bursaries awarded by June 2016	Bursaries awarded by June 2017	and Director Corporate Services
<b>Learning Organisations</b>	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Annually develop, implement and monitor Workplace Skills Plan by June 2017	10 Internal bursaries awarded by June 2016	Busaries awarded to approved Internal applicants		Quaterly performance Report	10 New internal bursaries awarded by June 2016	10 New internal bursaries awarded by June 2017	Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Internship Programme</b>	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Develop and implement a workplace skills plan (WSP) that will include both the internal and external stakeholders for purposes of adhering to the regulatory framework by June 2017	On-the-job training programme for all existing interns by June 2016	Training all municipal interns through practical on-the-job experience.		Quarterly performance report	Co-ordinate internship programmes for all existing interns, monitor progress of their performance and capacitation thereof by June 2016	Co-ordinate internship programmes for all existing interns, monitor progress of their performance and capacitation thereof by June 2017	Municipal Manager and Director Corporate Services
<b>Employment Equity</b>	To adhere to Employment Equity legislation framework by June 2017	Annually review and implement the EE plan by June 2017	Employment Equity Plan reviewed and 4 programmes implemented by June 2016	Employment Equity Plan reviewed and implemented by June 2016		Quarterly performance Report	Review EEP and 4 programmes implemented in line with the EE (Establish of EEP committee, alignment of recruitment and selection with Equity targets, coaching and mentoring and Employee	5 EE programmes implemented in line with the EE Plan by June 2017	Municipal Manager and Director Corporate Services



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**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
							satisfaction survey by June 2016		
<b>Community participation: Public Participation</b>	To enable community members to participate in the affairs of the municipality by June 2017	Establishment and Strengthening of community participation structures by June 2017	Ward committee reports submitted and ward structures established by June 2016	To facilitate establishment of ward structures		Quarterly Report	Coordinate submission of ward committee reports inline with the ward committee strategy and ward committee structures established by June 2016	review and implementation of Public participation strategy by June 2017	Municipal Manager and Director Corporate Services
		Conduct Community Awareness Campaigns on government and governance affairs by June 2016	4 awareness campaigns conducted by June 2016	create fully participating platform with the communities		Quarterly Report	4 awareness community campaigns conducted by June 2016	4 awareness community campaigns conducted by June 2017	Municipal Manager and Director Corporate Services

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**MNQUMA LOCAL MUNICIPALITY - STRATEGIC SCORECARD 2015-2017**

**KPA: Municipal Transformation and Institutional Development**

Priority Area	2015/2016 Reviewed IDP Objective	2015/2016 Reviewed IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Management of office of the speaker</b>	To strengthen relations between the municipality and the broader community in order as to improve linkages with the citizens and service delivery by June 2017	To coordinate Community Participation platforms and reporting systems by June 2017	2 Structures established and 1 structure revived and report thereof by June 2016			Quarterly Performance Report	2 Structures established and 1 structure revived and report thereof by June 2016	Development and Implementation of Work Plans for the Office of the Speaker and Office of the Chief Whip of Council	Municipal Manager and Director Corporate Services
<b>Legal Services</b>	To reduce number of litigations by and claims against the municipality by June 2017	Identification of Legal Risks and develop and implement guidelines on risk mitigation by June 2017	Update legal risk register indicating reduction of cases by June 2016	Institutional Framework for Legal Risk Matters		Quarterly Reports	Identification of Legal risk and attend existing litigations for and against the municipality in order to reduce them by June 2016	Implement procedures and ensure compliance and adherence to legal pricipits by June 2016	Municipal Manager

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**MNQUMA LOCAL MUNICIPALITY -STRATEGIC SCORECARD 2015-2017**

**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Revenue Enhancement &amp; Management</b>	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Implement programmes inline with revenue enhancement strategy by June 2017	20% reduction in the 2014/2015 debt book by June 2016	The indicator is intended to measure the reduction in the book value of debt as at 30 June 2015		Quarterly performance reports and annually reports	2014/2015 debt book reduced by 20% by June 2016	2015/2016 debt book reduced by 20% by June 2017	Municipal Manager &CFO
			Revenue enhancement action plan developed and implemented by June 2016.	The indicator is intended to measure whether the revenue enhancement action plan has been developed and implemented.		Quarterly performance reports and annually reports	Implement and report on the approved revenue enhancement strategy by June 2016	Implement and report on the approved revenue enhancement strategy by June 2017	Municipal Manager &CFO

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**MNQUMA LOCAL MUNICIPALITY -STRATEGIC SCORECARD 2015-2017**

**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
		Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework by June 2017	R15 million collected by June 2016	The indicator is intended to measure the collection rate based on the amount billed.		Quarterly performance reports and annually reports	R15m collected on rates, refuse and rental by June 2016	R15m collected on rates, refuse and rental by June 2017	Municipal Manager &CFO
<b>Expenditure Management</b>	To strenghten internal controls including procedures for approval, authorisation and withdrawal payment of funds by June 2017	Develop and implement Expenditure management policies and procedures inline with regulatory framework by June 2017	Expenditure policy developed and Procedure Manual approved and implemented by June 2016	The indicator is intended ton measure whether the Expenditure management policy is approved by June 2016		Quarterly performance reports and annually reports	Approved and implemented Expenditure Management Policy and procedure manual by June 2016	Implement and monitor the Expenditure Management Policy by June 2017	Municipal Manager &CFO

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**MNQUMA LOCAL MUNICIPALITY -STRATEGIC SCORECARD 2015-2017**

**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			Expenditure management procedures reviewed and implemented by June 2016	The indicator is intended to measure the review and implementation of the the expenditure procedure manuals.		Quarterly performance reports and annually reports	Approved and implemented Expenditure management policy and procedure manuals by June 2016	Implement and monitor Expenditure Management Procedure manuals by June 2017	Municipal Manager &CFO
			Approved Section 66, Section 71 and Section 72 Reports by Council and proof of submission to PT & NT annually by June 2016	The indicator measures the approval of the various complaine reports and timelines for approval.		Quarterly performance reports and annually reports	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2016	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2017	Municipal Manager &CFO

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**MNQUMA LOCAL MUNICIPALITY -STRATEGIC SCORECARD 2015-2017**

**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Asset Management</b>	Ensure that the municipality has and maintains management, accounting and information system that accounts for the assets of the municipality by June 2017	Review and implement municipal asset management policy and Stores Procedures by June 2017	1. GRAP compliant asset register 2.. Accurate Stock Report	The indicator measures whether the municipality has an approved asset management policy whether there is a GRAP compliant register by June 2016 and the management of the stock.		Quarterly performance reports and annually reports	Updated GRAP and MFMA compliant fixed asset register by June 2016	Updated GRAP and MFMA compliant fixed asset register by June 2017	Municipal Manager &CFO
						Quarterly performance reports and annually reports	Stores procedures implemented by June 2016	Stores procedures implemented by June 2017	Municipal Manager &CFO
<b>Fleet Management</b>	Ensure that the municipality has and maintains a fleet management policy and system that safeguards municipal fleet by June 2017	Review and implement a Fleet Management Policy and system by June 2017	1. Fleet management system implemented by June 2016 2. Reviewed,	The indicator measures the implementation of the fleet management policy and system.		Quarterly performance reports and annually reports	Fleet Management System Implemented by June 2016	Fleet Management System Implemented by June 2017	Municipal Manager &CFO

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**MNQUMA LOCAL MUNICIPALITY -STRATEGIC SCORECARD 2015-2017**

**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			Approved and implemented Fleet Management Policy			Quarterly performance reports and annually reports	Reviewed, Approved and implemented Fleet Management Policy by June 2016	Implement and monitor Fleet Management Policy by June 2017	Municipal Manager &CFO
<b>Budget; Treasury and Reporting Systems</b>	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Tarriff Policies; Budget Policy and By-Laws and develop tarriff structure by June 2017	Implemented and Reviewed Budget related policies by June 2016	The indicator measures the review and approval of budget related policies as defined in the municipal budget and reporting regulations.		Quarterly performance reports and annually reports	Implemented and Reviewed Tarriff Policies and By-Laws; Credit Control Policy ,Property rates,Budget related Policies by June 2016	Implemented and Reviewed Tarriff Policies and By-Laws; Budget Policies by June 2017	Municipal Manager &CFO

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**MNQUMA LOCAL MUNICIPALITY -STRATEGIC SCORECARD 2015-2017**

**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Budget; Treasury and Reporting Systems</b>	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2014	To review and implement Financial Delegation Framework by June 2017	Financial delegations procedure manual developed and implemented by June 2016	The indicator measures the development and implementation of the financial delegations procedures.		Quarterly performance reports and annually reports	Implement and monitor Financial Delegations Framework by June 2016	Implement and monitor Financial Delegations Framemwork by June 2017	Municipal Manager &CFO
<b>Budget; Treasury and Reporting Systems</b>	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2017	Prepare GRAP Compliant Financial Statements by June 2017	GRAP Compliant Financial Statements by June 2016	The indicator measures whether the municipality has GRAP compliant financial statements.		Quarterly performance reports and annually reports	Develop Grap Compliant Financial Statements by June 2016	Develop Grap Compliant Financial Statements by June 2017	Municipal Manager &CFO



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**KPA: FINANCIAL VIABILITY**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicators	Indicator definition	Weight %	Measurement source	Annual Tatrgets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Supply Chain Management</b>	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Implement SCM policy, procurement plan and procedures by June 2017	1. Procurement plan developed and implemented by June 2016 2. Contracts and Commitments register updated and reviewed by June 2016	The indicator measures the development and implementation of the municipal procurment plan. The indicator also measures the updating and review of the contracts and commitments register.		Quarterly performance reports and annually reports	Develop and Implement Procurement Plan by June 2016	Develop and Implement Procurement Plan by June 2017	Municipal Manager &CFO
						Quarterly performance reports and annually reports	Develop and review a Contracts Register by June 2016	Develop and maintain a Contracts Register by June 2017	Municipal Manager &CFO
						Quarterly performance reports and annually reports	Develop and review a Commitments Register by June 2016	Develop and maintain a Commitments Register by June 2017	Municipal Manager &CFO

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**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Strategic Planning- IDP and Budget; PMS Process Plans</b>	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017	Reviewed 2016/2017 IDP ,Budget ,SDBIP by June 2016			Quarterly Reports	Coordinate reviewal of 2016/2017 Integrated Development Plan Strategic Scorecard and SDBIP by June 2016	Coordinate report for 2012/2017 IDP and development of 2017/2022 Integrated Development Plan Strategic Scorecard and SDBIP by June 2017	Municipal Manager and Director Strategic Management

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**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Development Planning: Research</b>	To provide a researched, documented information that seeks to guide municipality's long; short and medium term planning by June 2017	Collate; analyse data and consolidate and archive information by June 2017	knowledge management framework developed by June 2016			Quartely Reports	Collate and analyse internal and external information towards development of municipality's knowledge management framework by June 2016	Develop Change Management Framework as informed by Knowledge Management Framework, store, archive and utilise information effectively	Municipal Manager and Director Strategic Management
			research strategy reviewed by June 2016			Quartely Reports	Review and implement research strategy by June 2016	Promote dialogue between stakeholders utilizing the researcherd information; get feedback and implement accordingly by June 2017.	Municipal Manager and Director Strategic Management

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**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Municipal Relations</b>	To establish linkages and partnerships with stakeholders: funding institutions; institutions of higher learning; municipalities; research institutions and media relations by June 2017	Engage potential partners; establish new partnerships and strengthen the existing partnerships and implement programs of action by June 2017	Two partnerships established with funding institutions by June 2016			Quartely Reports	Engage two funding institutions as informed by needs of the municipality and initiate partnership agreements by June 2016.	Engage two funding institutions as informed by needs of the municipality and initiate partnership agreements by June 2017.	Municipal Manager and Director Strategic Management
			Five(5) programmes implemented with existing partners with institutions of higher learning and electronic media by June 2016			Quartely Reports	Implement two capacity building programs; two research and learning programs; one communication/branding program in line with the signed MoU's between WSU; King Hintsa and University of FortHare University by June 2016.	Establish two intermunicipal relations with two municipalities by June 2017.	Municipal Manager and Director Strategic Management

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**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Special Programs Unit</b>	To advocate participation of designated groups in governance and socio economic development programmes by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth , children , women and elderly) by June 2017	Two (2) programmes implemented for each designated group by June 2016			Quarterly Reports	Co-ordinate twelve (12) programs (2 for each designated group) for all designated groups in line with the SPU Strategy and related policies by June 2016.	Co-ordinate twelve (15) programs for all designated groups in line with the SPU Strategy and related policies by June 2017.	Municipal Manager and Director Strategic Management
			5 Sports code supported inline with spot plan by June 2016			Quarterly Reports	5 Sports code supported inline with spot plan by June 2016		Municipal Manager and Director Strategic Management
<b>Stakeholder participation Intergovernmental Relations</b>	To strengthen relations between the municipality, government departments ,parastatals so to ensure Intergrated Planning by June 2017	To coordinate regular sitting of IGR fora towards seamless planning and reporting system by all stakeholders in June 2017	Four IGR meeting held and report thereon by June 2016			Quarterly Reports	Four IGR meeting held and report thereon by June 2016	Co-ordinate four IGR Forums in line with the Institutional Calender and report thereof by June 2017.	Municipal Manager and Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Institutional Communication</b>	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by June 2017	Two communication platforms established and two communication platform revived by June 2016			Quartely Reports	Establish two communication platforms; Local print media ) revive two existing (Print media and electronic media,)and maintain accordingly by June 2016.		Municipal Manager and Director Strategic Management
			Two communication platforms established and two communication platform revived by June 2016				Develop ,Publish municipal information to relevant stakeholders through the website ,news letters ,press release and information on brochurs by June 2016		Municipal Manager and Director Strategic Management
<b>Perfomance Management(Instit</b>	To implement a proper and documented performance	Develop and review Institutional/ Strategic and SDBIP and monitor	2016/2017 Strategic			Quartely Reports	Co-ordinate development and	Co-ordinate development and	Municipal Manager and

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Operational)	management system process in line with PMS framework and policy by June 2017	implementation thereof by June 2017	scorecards / SDBIP , 2015/2016 performance agreements developed and reviewed by June 2016				review of the 2016/2017 Strategic Score Card; SDBIP and 2015/2016 performance agreements by June 2016.	review of the 2017/2018 Strategic Score Card; SDBIP and 2017/2018 performance agreements by June 2017.	Director Strategic Management
		Ensure regular reporting in compliance in PMS regulations /guidelines by June 2017	Four Quarterly report and 2014/2015 annual reports developed by June 2016			Quarterly Reports	Co-ordinate development; analysis of four quarterly reports (2014/2015 Fourth quarter report; 2015/2016 First to Third Quarter Performance Report and Analysis Reports by June 2016.	Co-ordinate development; analysis of four quarterly reports (2015/2016 Fourth quarter report; 2016/2017 First to Third Quarter Performance Report and Analysis Reports by June 2017.	Municipal Manager and Director Strategic Management

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**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
<b>Performance Management(Individual )</b>	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implementation thereof by June 2017	2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016			Quartely Reports	Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016.	Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2017.	Municipal Manager and Director Strategic Management
<b>Governance System internal controls and Auditing</b>	2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017	Reviewed Audit committee charter and Internal audit Charter approved and implemented by June 2016			Quartely Reports			Municipal Manager and Director Strategic Management



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
			2014 /2015 Audit action plan developed and implemented by June 2016			Quartely Reports	Develop 2014/2015 Audit Action Plan; implement and report thereof by June 2016.	Develop 2015/2016 Audit Action Plan; implement and report thereof by June 2017.	Municipal Manager and Director Strategic Management
			2015/2016 Strategic and Operational Risk register			Quartely Reports	Develop; Implement 2015/2016 Strategic and Operational Risk Registers and report thereof by June 2016.	Develop; Implement 2016/2017 Strategic and Operational Risk Registers and report thereof by June 2017.	Municipal Manager and Director Strategic Management
			Reviewed and implemented municipal delegation framework by June 2016			Quartely Reports			Municipal Manager and Director Strategic Management
Programs Management Office	To establish mechanisms of ensuring sustainability of municipal programmes and projects	Implement programmes with Integrated Sustainable development programme by June	Three programmes implemented by	The indicator seeks to ensure that programmes		Quartely Reports	Lobby funding and investment for at least 3 identified high	Development of three year Implementation	MUNICIPAL MANAGER

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
	reflecting in the Master plan, IDP and other planning tools by June 2017	2017	June 2016	and projects have effective process in place to identify, monitor and deliver on planned deliverables and or changes			impact projects by June 2016	Close Out Master Plan Report and Review Master Plan by June 2017	
Risk Management	To ensure that the municipality's risk and risk exposures are properly managed in order to minimize uncertainty and maximise business opportunities by June 2017	To Identify, Assess and Prioritize risks followed by coordinated and economical application of resources to minimize, monitor, and control the probability and/or impact of unfortunate events to maximize the realization of opportunities.	Risk management Policy; Strategic and Operational Risk registers developed and implemented and monitored by June 2016	Risk Management plan, Strategic and Operational Risk Register		Quartely Reports	Develop and Implement 2015/2016 Risk Management Plan by June 2016	Develop and Implement 2016/2017 Risk Management Plan by June 2017	Municipal Manager

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY – STRATEGIC SCORECARD 2015-2017**

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	Reviewed 2015/2016 IDP Objective	Reviewed 2015/2016 IDP Strategy	Indicator	Indicator definition	Weight %	Measurement source	Annual Targets		Indicator custodian
							Target for Year 4-2015-2016	Target for Year 5-2016-2017	
Internal Audit	To strengthen municipality's internal control systems by providing an independent, objective assurance and consulting activity that adds value and improve an organization's operations	To Develop and implement risk based internal audit plan to evaluate and improve the effectiveness of risk management, control, and governance processes as guides by Charters and methodology	Reviewed Audit committee charter and Internal audit Charter, Risk based internal audit plan approved and implemented by June 2016	Internal Audit Plan. Audit Committee Charter, Internal Audit Charter and Audit Methodology		Quarterly Reports	Develop and implement Internal Audit plan. Review 2015/2015 Audit Committee Charter, Internal Audit Charter and Methodology by June 2016	Develop and implement Internal Audit plan. Review 2016/2017 Audit Committee Charter, Internal Audit Charter and Methodology by June 2017	Municipal Manager

**1.2 Service Delivery and Budget Implementation Plan [SDBIP] (Annual Operational Plan)**

The development of the SDBIP or Annual Operational Plan is enshrined in the Local Government: Municipal Finance Management Act, 2000 (Act No 56 of 2003), wherein it is required that the Accounting Officer should submit the draft SDBIP to the Mayor no later than 14 days after the approval of the annual budget. Below is the draft Service Delivery and Budget Implementation Plan for the year ending 30 June 2015 per Directorate and per National Key Performance Area supported by that Directorate. This will remain a draft until approved by the Executive Mayor in line with the Act mentioned herein.

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**1. SDBIP for the Infrastructural Planning and Development Directorate**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT DIRECTORATE**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Roads Construction	To review and implement a three year capital plan; as informed by available budget; towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually by June 2017	78 kms of gravel roads constructed	78 kms of gravel roads constructed by June 2016		Quarterly reports		MIG	78 Km of Gravel Roads constructed by June 2016	15 Km of Gravel Roads constructed	15 Km of Gravel Roads constructed	20 Km of Gravel Roads constructed	28 Km of Gravel Roads constructed	Practical Completion certificate and Preliminary closeout report	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Roads Maintenance	To Review and implement roads maintenance plan by June 2017	To Improve the condition of the roads and storm water through regular maintained by June 2017	30 Km Regravell ed Roads	38 kms Regravell ed by June 2016		Quarterly reports		Equitable share	38 KM Regravell ed Roads by June 2016	10 KM Regravell ed Roads	8KM Regravell ed Roads	10 KM Regravell ed Roads	10 KM Regravell ed Roads	Assessmen t Report and Roads maintenanc e reports	Director Infrastructure Planning & Development
			120 KM Bladed	200 Kms Bladed by June 2016		Quarterly reports		Equitable share	200 Km of gravel roads Bladed by June 2016	60 Km of gravel roads Bladed	30 Km of gravel roads Bladed	60 Km of gravel roads Bladed	50 Km of gravel roads Bladed	Assessmen t Report Roads maintenanc e reports	Director Infrastructure Planning & Development
			190 Storm water crossings maintaine d	200 Storm water crossings maintained by June 2016		Quarterly reports		Equitable share	200 Storm water crossings maintained by June 2016	60 Storm water crossings maintained	40 Storm water crossings maintained	50 Storm water crossings maintained	50 Storm water crossings maintained	Roads maintenanc e reports	Director Infrastructure Planning & Development
			1200 Square Meters of Potholes Patched	1200 Square Meters of Potholes Patched by June 2016		Quarterly reports		Equitable share	1200 Square Meters of Potholes Patched by June 2016	400 Square Meters of Potholes Patched	250 Square Meters of Potholes Patched	350 Square Meters of Potholes Patched	200 Square Meters of Potholes Patched	Roads maintenanc e reports	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Transport	To improve transport facilities within Mnquma by June 2017	Implement and review the Integrated Transport Plan (ITP) by June 2017	Integrated Transport Plan developed	(ITP) Integrated Transport Plan Implemented by June 2016		Quarterly reports		Equitable share	Implementation of prioritized programme s/ projects in the ITP by June 2016	Facilitate Procurement of Professional service Provider for the development of business plan(s) as per ITP	Development of business plan(s) for prioritized projects identified in the ITP	Implementation of prioritized projects identified in the ITP as informed by available budget	Implementation project identified in the ITP as informed by available budget	Monthly reports and Quarterly reports	Director Infrastructure Planning & Development
Electrification (Grid Electrification)	Develop, review Business plan for electrification programme and implement in line with available budget by June 2017	Develop Business Plans as informed by Council Prioritization and availability of supporting infrastructure by June 2017	277 Houses electrified by June 2015	600 households electrified by June 2016		Quarterly reports		INEP	600 of house hold electrified by June 2016	100 of house hold electrified	100 of house hold electrified	200 of house hold electrified	200 of house hold electrified	Progress reports	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Electrification (Operation and Maintenance Plan)	To maintain the existing street and high mast lights in three Municipal towns annually	Allocate resources in line with the operational and maintenance plan by June 2017	100% of all reported electrical faults resolved	100% of all reported electrical faults resolved by June 2016		Quarterly reports		Equitable share	100% of all reported and identified electrical faults resolved by June 2016	100% of all reported and identified electrical faults resolved	100% of all reported and identified electrical faults resolved	100% of all reported and identified electrical faults resolved	100% of all reported and identified electrical faults resolved	Fault Log Register Maintenance report	Director Infrastructure Planning & Development
				Electrical operational and maintenance procedure manual developed and approved by 2016		Quarterly reports		Equitable Share	Electrical operational and maintenance procedure manual developed and approved by 2016	Electrical Operational and Maintenance Procedure Manual Developed	Electrical Operational and Maintenance Procedure Manual Implemented	Electrical Operational and Maintenance Procedure Manual Implemented	Electrical Operational and Maintenance Procedure Manual Implemented	Approved Electrical Operational and Maintenance Procedure Manual	Director Infrastructure Planning & Development



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Electricity Distribution	To obtain electricity distribution license from NERSA by June 2017	To submit Business Plan to NERSA by June 2017	Nil	Final Business plan developed by June 2016		Quarterly reports		Equitable share	Business plan completed by June 2016	Monitoring of the process towards development of a business plan	Monitoring of the process towards development of a business plan	Monitoring of the process towards development of a business plan	Monitoring of the process towards development of a business plan	Final Business Plan	Director Infrastructure Planning & Development
Human Settlements	Facilitate the provision of human settlement by the relevant sector department in prioritized areas by June 2017 (3800 Housing backlog)	Identification of beneficiaries for the prioritized projects annually by June 2017		Housing needs policy and Procedure manual for identification of beneficiaries approved by June 2016		Quarterly reports		Operational Budget	Housing needs register and policy in place by June 2016	1. Community engagement and training of data capturers. 2. Development of draft housing needs policy	1. Data capturing, analysis & submission. 2. Submission of Draft housing needs policy to MM for approval.	1. Data capturing, analysis & submission. 2. Implementation of Draft housing need policy	1. Data capturing, analysis & submission 2. Facilitation of development of the Housing Need Register by National DoHS.	1. Attendance registers for community participation. 2. Proof of training for data captures. 3. Record of forms submitted to DoHS. 4. Housing	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
														needs policy	
			1014 list of beneficiaries submitted to human settlement	1325 list of beneficiaries submitted to human settlements by June 2016		Quarterly reports		Operational Budget	1325 list of beneficiaries submitted to human settlement by June 2016	331 submission list of beneficiaries to Provincial DOHS	331 submission list of beneficiaries to Provincial DOHS	331 submission list of beneficiaries to Provincial DOHS	332 submission list of beneficiaries to Provincial DOHS	1325 beneficiaries submitted to Provincial DOHS	Director Infrastructure Planning & Development
Land Administration and Land Use Management	To Develop Spatial Development Framework in line with the Legislative Framework by June 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually by June 2017	Developed Spatial Development Framework (SDF)	SDF developed, adopted and implemented by June 2016		Quarterly reports		Equitable share	Spatial Development Framework developed and implemented (SDF) by June 2016	Draft SDF In place	SDF approved by Council	Implementation of the projects identified by SDF	Implementation of the projects identified by SDF	(1) Council Resolution on approved SDF (2) Progress report on identified projects.	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Planning and Survey	To facilitate formalization of municipal land by June 2017	To Plan, consolidate and subdivide pockets of municipal land by June 2017	Cuba Flats ,Cuba Pilot Houses and Ibika Pilot Houses	40 Erven created by June 2016		Quarterly reports	R600.000		40 erven created by June 2016	Facilitate appointment of service provider	Formalization plans developed	Pegging and survey of pockets of land	General plan for 40 erven approved	Approved general plan	Director Infrastructure Planning & Development
Supplementary Valuation	To value properties that were omitted in General Valuation by June 2017	To capture on the valuation roll all previously omitted, new and improved erven by June 2017	2014-2018 General Valuation	Supplementary Valuation conducted by June 2016		Quarterly reports	R600.000		Conduct Supplementary Valuation by June 2016	Prepare list of properties for supplementary valuation	Monitor data collection	Draft supplementary valuation roll	Supplementary Valuation Roll finalized	Report and Supplementary Valuation Roll	Director Infrastructure Planning & Development

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**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Sports Fields	Provision of amenities to Mnquma communities by June 2017	Utilisation 15% of MIG funding towards construction of public amenities by June 2017	One sports field constructed	One sports field constructed by June 2016		Quarterly reports		MIG	One sports field constructed by June 2016	Development of TOR's & facilitate the appointment of professional service provider	Facilitate the appointment of a contractor for construction	Monitoring & supervision of the construction of the sport field.	1. Monitoring & supervision of the construction of the sport field. 2. Completion and Hand over	1. Practical Completion certificate. 2. Preliminary closeout report	Director Infrastructure Planning & Development
			Nil	One community hall constructed by June 2016		Quarterly reports		MIG	One community halls constructed by June 2016	Development of TOR's & facilitate the appointment of professional service provider	Facilitate the appointment of a contractor for construction	Monitoring & supervision of the construction of the sport field.	1. Monitoring & supervision of the construction of the sport field. 2. Completion and Hand over	1. Practical Completion certificate. 2. Preliminary closeout report	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Bridges	To review and implement a three year capital plan as informed by available budget towards construction of new access roads by June 2017	Prepare planning documents (feasibility study reports; environmental impact assessments; tender documents) annually by June 2017	Nil	Joint agreement with the investor on funding the construction of Gcuwa Bridge signed by June 2016		Quarterly reports		Equitable share	Joint agreement with the investor on funding the construction of the project signed by June 2016	Lobby investors for funding	Lobby investors for funding	Lobby investors for funding	Signed agreement with a potential investor	MOU	Director Infrastructure Planning & Development
Municipal facilities	To construct prioritised municipal facilities by June 2017	Construction of municipal Council Chambers by June 2017	Final design report	Phase 1 towards construction of municipal council chamber and offices completed by June 2016		Quarterly reports		Equitable share	Phase 1 towards construction of municipal council chamber and offices completed by June 2016	Facilitate the appointment of a contractor for construction	Monitoring & supervision construction	Monitoring & supervision construction	Monitoring & supervision construction	Report on 1phase towards construction of Council Chamber	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
INFRASTRUCTURE PLANNING AND DEVELOPMENT															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
GOOD GOVERNANCE															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2015/2016 IDP ,Budget ,SDBIP by June 2016		Quarterly reports			Coordinate reviewal of 2016/2017 Integrated Development Plan Strategic Scorecard and SDBIP by June 2016	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
	Regulations by June 2017														
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017		2015/2016 Strategic scorecards / SDBIP ,performance agreements developed and reviewed		Quarterly reports			Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016.	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of AA and PP and Report	Director Infrastructure Planning & Development
Governance Systems Internal Controls and Auditing	2015/2016 divisional scorecard ,Monthly Performance agreements developed	Develop; review and implement Audit Committee Charter; Internal Audit		Reviewed Audit committee charter and Internal audit Chatter approved		Quarterly Performance Reports		Equitable Share	Develop; review and implement 2013/2014 Audit Action Plan;	First Quarter Progress Report on Audit Action Plan; Strategic risk register and	Second Quarter Progress Report on Audit Action Plan; Strategic risk	Third Quarter Progress Report on Audit Action Plan; Strategic risk	Fourth Quarter Progress Report on Audit Action Plan; Strategic	Report on Strategic Risk; Audit Action Plan and Internal Audit	Director Infrastructure Planning & Development

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**MNQUMA LOCAL MUNICIPALITY**

**INFRASTRUCTURE PLANNING AND DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
	and implemented by June 2016	Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		and implemented by June 2016					Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	Internal Audit Findings	register and Internal Audit Findings	register and Internal Audit Findings	risk register and Internal Audit Findings	Findings	



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Traffic Services	To Provide traffic services in line with applicable transport legislations by June 2017	Conduct Traffic and Safety Educational Awareness Campaigns; Conduct Patrols and operations; Conduct Learners and Drivers License Tests ,vehicle licensing and registrations by June 2017	12 awareness campaigns conducted	20 traffic awareness campaigns conducted by June 2016	3%	Quarterly report		Equitable Share	20 traffic awareness campaigns conducted by June 2016	4 traffic awareness campaigns conducted by June 2016	7 traffic awareness campaigns conducted by June 2016	4 traffic awareness campaigns conducted by June 2016	5 traffic awareness campaigns conducted by June 2016	Concept document, Awareness Campaigns Report, Attendance Register	Director Community Services
			15 traffic operations conducted	50 Traffic Operations conducted June 2016	5%	Quarterly report		Equitable Share	50 Traffic Operations conducted June 2016	10 Operations conducted June 2016	15 Operations conducted June 2016	15 Operations conducted June 2016	10 Operations conducted June 2016	Operational Plan, Operational Report, Attendance Register	Director Community Services
			By-Laws and traffic regulations	1200 learners Tests conducted by June 2016	3%	Quarterly report		Equitable Share	1200 learners Tests conducted by June 2016	250 learners conducted by June 2016	400 learners conducted by June 2016	250 learners conducted by June 2016	300 learners conducted by June 2016	Report on learner's license tested	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
			By-Laws and traffic regulations	800 drivers license tests conducted by June 2016	3%	Quarterly report		SMIG	800 drivers license tests conducted by June 2016	150 drivers license test conducted by June 2016	250 drivers license test conducted by June 2016	200 drivers license test conducted by June 2016	200 drivers license test conducted by June 2016	Report on driver's license tested	Director Community Services
			By-Laws and traffic regulations	10 000 vehicle registration and licensing by June 2016	3%	Quarterly report		SMIG	10 000 vehicle registration and licensing by June 2016	2000 vehicle registration and licensing by June 2016	3000 vehicle registration and licensing by June 2016	2500 vehicle registration and licensing by June 2016	2500 vehicle registration and licensing by June 2016	Report on registration and licensing of motor vehicles	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
		To strengthen law enforcement systems by ensuring adherence to regulatory framework within the municipal jurisdiction by June 2017	By-Laws and traffic regulations	9 law enforcement programs implemented by June 2016	5%	Quarterly report		Equitable share	9 law enforcement programs implemented by June 2016	Conduct Street Patrols, Street Trading monitoring, Stray animals Control, Noise Pollution Control, Public indecency, Illegal dumping and littering Control, unlicensed trading control,	Conduct Street Patrols, Street Trading monitoring, Stray animals Control, Noise Pollution Control, Public indecency, Illegal dumping and littering Control, unlicensed trading control,	Conduct Street Patrols, Street Trading monitoring, Stray animals Control, Noise Pollution Control, Public indecency, Illegal dumping and littering Control, unlicensed trading control,	Conduct Street Patrols, Street Trading monitoring, Stray animals Control, Noise Pollution Control, Public indecency, Illegal dumping and littering Control, unlicensed trading control,	Law enforcement report, copy of occurrence, exhibit register	Director Community Services
Security and Protective	To ensure protection of municipal	Implement municipal security	Security procedures and	Access control provided in	12%	Quarterly report		SMIG	Strengthen access in all Municipal	3 access control programme	3 access control programmes	3 access control programs	access control	Access control register,	Director Community Services

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**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Services	assets, Personnel and information by June 2017	procedures by June 2017	systems	3 municipal key points by June 2016					offices by June 2016	s implemented in all municipal offices (Visitors Control, Vehicle Control and Routine Patrols)	implemented in all municipal offices (Visitors Control, Vehicle Control and Routine Patrols)	implemented in all municipal offices (Visitors Control, Vehicle Control and Routine Patrols)	programmes implemented in all municipal offices (Visitors Control, Vehicle Control and Routine Patrols)	vehicle control register and copy of occurrence book	

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**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
		Ensure provision of Close Protection Services to three Strategic Offices by June 2017	Security procedures and systems	Protection services rendered to three strategic offices by June 2016	8%	Quarterly report		Equitable share	Provision of Close Protection Services to three Strategic Offices by June 2016	Provision of Close Protection Services to three Strategic Offices	Provision of Close Protection Services to three Strategic Offices	Provision of Close Protection Services to three Strategic Offices	Provision of Close Protection Services to three Strategic Offices	Protection Services Report	Director Community Services
	Contribute towards reduction of crime within Mnquma by June 2017	Coordinate community safety programmes by June 2017	four safety forum meetings held	four community safety crime awareness campaigns conducted by June 2016	5%	Quarterly report		Equitable share	four community safety crime awareness campaigns conducted by June 2016	One Community Safety Crime Awareness Campaigns conducted	One Community Safety Crime Awareness Campaigns conducted	One Community Safety Crime Awareness Campaigns conducted	One Community Safety Crime Awareness Campaigns conducted	Implementation Plan, Attendance Register, Community Safety, Campaign Report	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Solid Waste	To improve solid waste and Environmental Management by implementing integrated waste management plan in line with the applicable legislation by June 2017	Implement solid waste management programmes in line with IWMP by June 2017	Three solid waste management programmes implemented	Three solid waste management programmes implemented by June 2016	10%	Quarterly report		Equitable share	Three solid waste management programmes implemented by June 2016	Maintenance of general cleanliness within urban and peri-urban areas through implementation of cleaning programmes (Street Cleaning, Waste Collection & Transportation and Waste Disposal)	Maintenance of general cleanliness within urban and peri-urban areas through implementation of cleaning programmes (Street Cleaning, Waste Collection & Transportation and Waste Disposal)	Maintenance of general cleanliness within urban and peri-urban areas through implementation of cleaning programmes (Street Cleaning, Waste Collection & Transportation and Waste Disposal)	Maintenance of general cleanliness within urban and peri-urban areas through implementation of cleaning programmes (Street Cleaning, Waste Collection & Transportation and Waste Disposal)	Street Cleaning report, Waste Collection Report, Waste Disposal statistics	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
			Two waste cooperatives engaged	Monitoring of three waste cooperatives by June 2016	5%	Quarterly report		MIG	Monitoring of three waste cooperatives by June 2016	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Report on functioning of the three waste co-operatives	Director Community Services
		Implement Environmental management programmes in line with IEMP by June 2017	Two IEMP programmes implemented (Coastal and Climate Change Programmes)	Four IEMP programs implemented by June 2016	5%	Quarterly report		MIG	Four IEMP programs implemented by June 2016 (Coastal Maintenance, Tree planting, Climate Change Education and Awareness, Air Pollutants Audit)	Implementation of Tree Planting Programme and Coastal Maintenance	Implementation of Air Pollutants Audit and Coastal Maintenance	Education and Awareness and Coastal Maintenance Programs	Implementation of Coastal Maintenance	Report on 4 IEMP programs implemented	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
			Seven awareness campaigns conducted	Eight educational awareness campaigns conducted on solid waste and environment by June 2016	5%	Quarterly report		MIG	Eight educational awareness campaigns conducted on solid waste and environment by June 2016	Conduct two Environmental Awareness programmes one (Eco-Schools Programme and one Environmental Calendar day)	Conduct in two Environmental Calendar Days	Conduct two Environmental Awareness programmes (one Eco-Schools Programme and one Environmental Calendar Day)	Conduct in two Environmental Calendar Days	Implementation Plans, Awareness Report, Attendance Register	Director Community Services
Public Amenities	To enhance and upgrade the standard of public amenities by June 2017	Improve the aesthetic appearance of public amenities through implementation of public amenities	Public Amenities Maintenance and Management Plan	23 public amenities maintained and managed by June 2016	15%	Quarterly report		MIG	23 public amenities maintained and managed by June 2016	9 community Halls, 3 sport fields, 6 parks, 5 cemeteries maintained	9 community Halls, 3 sport fields, 6 parks, 5 cemeteries maintained	9 community Halls, 3 sport fields, 6 parks, 5 cemeteries maintained	9 community Halls, 3 sport fields, 6 parks, 5 cemeteries maintained	Maintenance report of 23 public amenities	Director Community Services



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**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
		maintenance and management plan by June 2017													
		Improve the aesthetic appearance of the CBD areas by June 2017	Public Amenities Maintenance and Management Plan	Three municipal towns beautified by June 2016	10%	Quarterly report		SMIG	Three municipal towns beautified by June 2016	Maintenance and beautification of 9 entrances, 2 gardens, and Maintenance of Nursery in 3 municipal towns	Maintenance and beautification of 9 entrances, 2 gardens and Maintenance of Nursery in 3 municipal towns	Maintenance and beautification of 9 entrances, 2 gardens and Maintenance of Nursery in 3 municipal towns	Maintenance and beautification of 9 entrances, 2 gardens and Maintenance of Nursery in 3 municipal towns	Town beautification report	Director Community Services
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Strategic Planning- IDP and Budget; PMS	To develop; review; monitor implementation of the IDP; Budget and	Coordinate development , Approval and implementati		Reviewed 2015/2016 IDP ,Budget ,SDBIP by		Quarterly reports		SMIG	Coordinate reviewal of 2016/2017 Integrated Developmen	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Process Plans	PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017	on of the IDP; Budget and PMS Process Plan by Council by June 2017		June 2016					st Plan Strategic Scorecard and SDBIP by June 2016						

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implementation thereof by June 2017		2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016		Quarterly report		Equitable share	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2016	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of AA and PP ,and reports	Director Community Services
Governance Systems Internal Controls and Auditing	2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan;		Reviewed Audit committee charter and Internal audit Charter approved		Quarterly report		Equitable share	Develop; review and implement 2013/2014 Audit Action Plan; Strategic and Operational	First Quarter Progress Report on Audit Action Plan; Strategic risk register	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
		Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		and implemented by June 2016					Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	and Internal Audit Findings	Audit Findings		Audit Findings		

**FINANCIAL VIABILITY AND MANAGEMENT**

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMMUNITY SERVICES DIRECTORATE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN - 2015/2016**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
Traffic Services		Contribute to the municipality's revenue through implementation of traffic services by June 2017.	R1.8m	R2 . 5 m collected through law enforcement and agency services by June 2016	3%	Quarterly report		SMIG	R2 . 5 m collected through law enforcement and agency services by June 2016	R650 000 collected through law enforcement and agency services by June 2016	R650 000 collected through law enforcement and agency services by June 2016	R650 000 collected through law enforcement and agency services by June 2016	R650 000 collected through law enforcement and agency services by June 2016	Financial report	Director Community Services

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**LOCAL ECONOMIC DEVELOPMENT DIRECTORATE**

<b>MNQUMA LOCAL MUNICIPALITY</b>															
<b>LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN</b>															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
LED Strategy and Sector Plans	Review and implement Sector Plans by June 2017	Identify Gaps, review and coordinate approval by Council by June 2017		LED Strategy and Three sector plans reviewed and implemented ( Agriculture and tourism) By June 2016	20%	Quarterly Reports		Equitable Share	Review and implement LED Strategy and its Sector Plans (Tourism, SMME and Agriculture	Conduct workshops for the LED Strategy and its Sector Plans both internally and externally	Approval of the LED Strategy and Sector Plans by Council	Monitoring the implementation of the LED Strategy and Sector Plans	Monitoring the implementation of the LED Strategy and Sector Plans	Reviewed LED Strategy and Sector Plans and Implementation Report	Director LED
Investment Promotion	To lobby funding for high impact LED programmes/ projects by	Engagement with potential investment partners by June 2017		3 business plans for high impact projects developed and engagement	20%	Quarterly Reports		Equitable Share	3 business plans for high impact projects developed and	1 business Plan developed	1 business plan developed	1 business plan developed	Engagement of potential funders	Progress reports on the development	Director LED

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
	June 2017			of potential funders thereof by June 2016					potential funders engaged by June 2016						
	To explore mining potential within Mnquma Local Municipal jurisdiction by June 2017	Conduct feasibility study and business plan for potential mining areas by June 2017		Feasibility study report and business plan developed by June 2016		Quarterly Reports		Equitable share	Conduct feasibility study and develop business plan by June 2016	Status quo Analysis report from DMR	Draw terms of reference and Facilitate appointment of service provider	Project inception of the Feasibility study	Feasibility study report and business plan	Feasibility study report and business plan	Director LED
Tourism Development and Promotion	To repositioning of Mnquma Municipality	Marketing and promotion of Mnquma as	Tourism Strategy in	Tourist Information Hub in existence by	20%	Quarterly Reports		Equitable Share	Tourism Information Centre resuscitated	1. Resuscitation of tourism structure	1. Implementat ion of Tourism	1. Facilitate acquisition of Mobile Visitor's	Monitoring functioning of the Visitor's	Impact assessme nt Report for	Director LED

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
	as prime tourist destination by June 2017	a prime tourism destination by June 2017	existence	June 2016					by June 2016	(Local Tourism Organisation)  2. Appointment of the Service provider for the development of the tourism promotional material (signage, brochure and DVD)	Managemen t Programs (Grading of accommodation facilities, Registration of Tour Guides with Professional bodies)	Information Centre	Information Centre	Tourism Information Centre	
				Four Tourism Events facilitated and coordinated ( Tourism awareness, Jazz Arts Festival ,		Monthly ,qourtely and Mid-Term report		Equitable Share	Hosting Tourism Awareness Campaign, Jazz Arts Festival , Beach Festival and	Facilitate and coordinate tourism awareness and education campaign	Facilitate Jazz Arts and Festival, and Back to my roots campaign	Coordinate Beach Festival	Coordinate tourism awareness and education campaign	Close out reports on Jazz Art Festival,Be ach Festival and Back to my roots	Director LED



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
				Beach Festival and Back to my roots ) by June 2016					Back to my roots ) by June 2016						
		Mobilisation of resources towards development of tourism programmes by June 2017		Four Business plans for tourism nodes developed and submitted to the potential funders by June 2016		Monthly ,ourtely and Mid-Term report		MSIG	Four Business plans for tourism nodes developed and submitted to the potential funders by June 2016	1. status qou reports of the Ikhamanga Cultural Village and Kei River	2. Business Plan for Ikhamanga Cultural Village and Kei River	Status quo report for the Tiyo Soga Heritage site and Phalo Heritage Route	Business Plan for the upgrading of Tiyo Soga Heritage Site and Phalo Heritage Route	4 Business Plans and proof of commitme nt for funding	Director LED
Sustainable Rural Developme nt	. To promote sustainable rural development in Mnquma by	To revive potential rural development initiatives by	Agricultural Strategy	One agricultural Scheme and Four organised	20%	Quarterly Reports		Equitable Share	1. Revival of One Agricultural Scheme 2. Facilitate	Monitor implementatio n of programme in line with the	Implementat ion of two programmes emanating from the	Implementa tion of two programme s emanating	Implementa tion of two programme s emanating	1. Agricultural Scheme fully functional	Director LED

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
	June 2017	June 2017		farmers supported by June 2016					the capacitation of four emerging farmers by June 2016	agricultural business plan 2. Engagement of Farmers Associations and development of the action Plan	action plan	from the action plan	from the action plan	2. Impact Assessment Report on Support of Farmers	
SMME/Co-operatives	To promote sustainability of SMME"s by June 2017	Develop and roll out programme for SMME"s/Co-operatives by June 2017		10 cooperatives supported ( three SMME"S ,Three Agriculture, Three tourism and one Retail by June 2016	20%	Quarterly Reports		Equitable Share	Review and Implement 10 of SMME/ Cooperative s programs by June 2016	Capacitation of 3 SMME"s	Assist 3 Cooperatives with access to funding	Training of 3 SMME"s on food handling and hygienic and capacitate 1 retail	1.Monitoring the supported SMME"s and Cooperatives 2.Hosting SMME"s expo exhibition	Report on 10 SMME supports	Director LED

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
<b>Good Governance and Public Participation [Weight = 30%]</b>															
Strategic Planning-IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2006 and	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017		Reviewed 2015/2016 IDP ,Budget ,SDBIP by June 2016		Quarterly Reports,Mi d-Term and Annual Reports		Equitable Share	Review 2015/2016 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP	Director LED

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
	Treasury Regulations by June 2014														
Performance Management Systems	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implantation thereof by June 2017		2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016		Qouterly,M id-Term and Annual Report		Equitable share	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2016	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of AA and PP	Director LED
Governance System internal controls and	2015/2016 divisional scorecard ,Monthly Performance	Develop; review and implement Audit Committee		Reviewed Audit committee chatter and Internal audit		Qouterly,M id-Term and Annual Report		Equitable share	Develop; review and implement 2013/2014 Audit Action	First Quarter Progress Report on Audit Action Plan; Strategic	Second Quarter Progress Report on Audit Action	Third Quarter Progress Report on Audit	Fourth Quarter Progress Report on Audit	Report on implementation of Audit Action	Director LED

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
LOCAL ECONOMIC DEVELOPMENT DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TAREGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: Local Economic Development</b>															
Auditing	agreements developed and implemented by June 2016	Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		Chatter approved and implemented by June 2016					Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	risk register and Internal Audit Findings	Plan; Strategic risk register and Internal Audit Findings	Action Plan; Strategic risk register and Internal Audit Findings	Action Plan; Strategic risk register and Internal Audit Findings	Plan	

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**STRATEGIC MANAGEMENT DIRECTORATE**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Strategic Planning- IDP and Budget; PMS Process Plans	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of	Coordinate development , Approval and implementation of the IDP; Budget and PMS Process Plan by Council by June 2017	Reviewed 2015/2016 IDP	Reviewed 2015/2016 IDP ,Budget ,SDBIP by June 2016		Quarterly reports, Mid-term reports		Equitable Share	Coordinate reviewal of 2016/2017 Integrated Development Plan, Strategic Scorecard and SDBIP by June 2016	Situational Analysis Review	Objectives and strategies	Draft IDP Reviewed IDP for 2016/2016	Reviewed IDP for 2016/2017 adopted by Council	Council Resolution of the adopted 2016/2017 IDP	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
	Municipal Finance Management Act 56 of 2006 and Treasury Regulations by June 2017														
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's long; short and medium term planning by June 2017	Collate; analyse data and consolidate and archive information by June 2017	Database of policies and Research Strategy	Knowledge management framework developed by June 2016		Quarterly reports, Mid-term reports		Equitable Share	Collate and analyse internal and external information towards development of municipality's knowledge management framework	Knowledge Management Framework and terms of reference for information database system	Conduct roadshows to all directorates on the Knowledge Management Framework	Installation and testing of the Knowledge Management system	Gather, document and store the information	1. Knowledge Management Framework 2. Test Certificate 3. System Generated Report of documents analysed and stored	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
									by June 2016						
				research strategy reviewed by June 2016		Quarterly reports and Mid Term Report		Equitable share	Review and implement research strategy by June 2016	Identify gaps in the existing research strategy	Review the research strategy in line with the gaps identified	Work shopping the strategy and the reviewed policies	Adopt and implement the research strategy	Reviewed and adopted research strategy	Director Strategic Management
Municipal Relations	To establish linkages and partnerships with stakeholders: funding institutions; institutions of higher learning; municipalities; research	Engage potential partners; establish new partnerships and strengthen the existing partnerships and implement programs of action by June 2017	Existing partnership with King Hintsa, WSU and Daily Dispatch	Two partnerships established with funding institutions by June 2016		Quarterly reports and Midterm reports		Equitable share	Engage two institutions as informed by needs of the municipality and initiate partnership agreements by June 2016.	Engagement sessions with the targeted institutions	Draft MOUs	Signed MOUs and Programme of Action	Reports on the implementation of programme of action	Signed MOUs and progress report on implementation of programme of action	Director Strategic Management



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
	institutions and media relations by June 2017			Five (5) programs implemented with existing partners with institutions of higher learning and electronic media by June 2016		Quaterly report and Midterm report		Equitable Share	Implement two capacity building programs; two research and learning programs; one communication/branding program in line with the signed MoU's between WSU; King Hintsa and University of Fort here	Programme of action with one institution of higher learning developed and implemented	Programme of action with Regional Media (Daily Dispatch) developed and implemented	Programme of action with one institution of higher learning developed and implemented	Conduct evaluation and feedback on Programmes of action implemented with institutions of higher learning and regional media	Programmes of action and progress report	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
									University by June 2016.						
Special Programs Unit	To advocate participation of designated groups in governance and socio economic development programmes by June 2017.	To implement annual plans of the designated groups in line with SPU Strategy and policies (HIV/AIDS, Disabled groups , youth ,children ,women and elderly, Sport) by June 2017	SPU Strategy and SPU Policies	Two (2) programmes implemented for each designated group by June 2016		Monthly ,ourtely and Mid-Term report		Equitable Share	Co-ordinate two programs for each designated group) in line with the SPU Strategy and related policies by June 2016.	Co-ordinate and implement women's program	Co-ordinate 16 days of activism	Co-ordinate Back to School campaign and Human Rights	Co-ordinate Youth Programs	Concept documents of all activities and Reports	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
			2014/2015 Sport Plan	5 Sport Codes supported in line with Sport Plan by June 2016		Quarterly Reports and Mid Term Reports		Equitable share	5 Sport Codes supported in line with Sport Plan by June 2016	Review the Sport Plan and launch the Mayoral Cup	Develop and present the Mayoral Cup rules at ward level	Co-ordinate Mayoral Cup fixtures at ward level	Mayoral Cup played at municipal level	Report on the 5 codes supported and reviewed Sport Plan	Director Strategic Management
Stakeholder participation Intergovernmental Relations	To strengthen relations between the municipality, government departments, parastatals so to ensure Integrated Planning by June 2017	To coordinate regular sitting of IGR fora towards seamless planning and reporting system by all stakeholders in June 2017	IGR Terms of Reference existing	Consolidated reports emanating from IGR fora tabled in council by June 2016		Quarterly Reports and Mid Term Reports		Equitable share	Co-ordinate four IGR Forums in line with the Institutional Calendar and report thereof by June 2016.	1 IGR meeting held and report thereof	1 IGR meeting held and report thereof	1 IGR meeting held and report thereof	1 IGR meeting held and report thereof	Report on 4 IGR Meetings held	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Institutional Communication	To improve communication between the Municipality and stakeholders through implementation of Communication, Marketing and Branding strategy by June 2017	Establish and revive communication platforms in-order to promote corporate image of the institution by June 2017	Communication, Marketing and Branding Strategy and relevant Policies	Two communication platform established and two communication platforms revived by June 2016		Quarterly Reports and Mid-Term reports		Equitable Share	Establish Two communication platforms; (local print media) revive two (print and electronic media) existing and maintain accordingly by June 2016.	MOU with Local Print Media	MOU with Electronic Media	MOU with Regional Print Media	Social Media Account	MOUs with Electronic and Print Media and Social Media Account/Bl og	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
			Communication, Marketing and Branding Strategy			Quarterly Reports and Mid Term reports		Equitable share	Develop, publish municipal information to relevant stakeholders through the website, newsletters, press releases and information brochures by June 2016	Issue one press release, quarterly newsletter and website update	Issue one press release, quarterly newsletter and website update	Issue one press release, quarterly newsletter and website update	Issue one press release, quarterly newsletter and website update	4 Newsletters, 4 press releases, Report on website update	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review Institutional/ Strategic and SDBIP and monitor implementation thereof by June 2017	Performance Management Framework	2016/2017 Strategic scorecards / SDBIP ,2015/2016 performance agreements developed and reviewed by June 2016		Monthly ,ourtely and Mid-Term report		Equitable share	Co-ordinate development and review of the 2016/2017 Strategic Score Card; SDBIP and 2015/2016 performance agreements by June 2016.	2014/2015 annual performance reviews for section 56 Managers 2015/2016 S56 Managers Performance Agreements developed and signed	1st quarter performance review for Section 56 Managers	2nd quarter performance review for Section 56 Managers	3rd quarter performance review for Section 56 Managers	Report on Annual 2014/2015 annual performance reviews for S56 Managers Signed Performance Agreements for 2015/2016 Reports on performance reviews for three quarters for	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY																
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian	
										31-Sept-15	Dec-15	Mar-16	31- Jun-16			
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
		Ensure regular reporting in compliance in PMS regulations /guidelines by June 2017		Four Quarterly reports and 2014/2015 annual report developed by June 2016		Monthly ,ourtely and Mid-Term report		Equitable share	Co-ordinate developme nt; analysis of four quarterly reports (2014/2015 Fourth quarter report; 2015/2016 First to Third Quarter Performanc e Report and Analysis Reports and 2014/2015	(i) 2014/2015 4th quarter performanc e analysis reports (ii)2014/2015 annual performanc e analysis reports (iii) 2014/2015 Annual Report developed	2015/2016 1st quarter performanc e analysis report produced	2015/2016 second quarter performanc e analysis report produce d	2015/2016 third quarter performanc e analysis report produced	2015/2016 Annual Report (MFMA s127), 2014/2015 performanc e analysis report (MSA s46), 2015/2016 1st,2nd and 3rd quarter performanc e analysis reports	2015/2016	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
									annual report by June 2016.						
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implementation thereof by June 2017		2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016		Monthly ,quarterly and Mid-Term report		Equitable Share	Develop 2015/2016 Divisional Scorecards and Monthly Performance Agreements by June 2016.	2015/2016 Divisional Score Card produced and First Quarter Reports in line with Divisional Score Cards	2015/2016 Divisional Score Card produced and Second Quarter Reports in line with Divisional Score Cards	Third Quarter Reports in line with Divisional Score Cards	2015/2016 Divisional Score Card produced and Fourth Quarter Reports in line with Divisional Score Cards	Schedule of A/A and PP's	Director Strategic Management



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Governance System internal controls and Auditing	2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		Reviewed Audit committee charter and Internal audit Chatter approved and implemented by June 2016		Monthly ,qourtely and Mid-Term report		Equitable share	Develop; review and implement 2013/2014 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	Director Strategic Management

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
STRATEGIC MANAGEMENT DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
				Reviewed and implemented municipal delegation framework by June 2016		Monthly, quarterly and Mid-Term report		Equitable share							

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**Budget and Treasury Office**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Revenue Enhancement & Management	To increase institutions revenue base by 20% by ensuring full implementation of revenue strategy by June 2017	Implement programmes in line with revenue enhancement strategy by June 2017	R114 MIL debt book	20% reduction in the 2014/2015 debt book by June 2016		Quarterly performance reports and annually reports		Own Revenue	2014/2015 debt book reduced by 20% by June 2016	5% reduction in 2014/2015	10% reduction in 2014/2015	15% reduction in 2014/2015	20% reduction in 2014/2015	Debt collection reports	CFO
			Revenue Enhancement Strategy	Revenue enhancement action plan developed and implemented by June 2016		Quarterly performance reports and annually reports		Own Revenue	Implement and report on the approved revenue enhancement strategy by June 2016	1. Develop and implement action plan for implementing the revenue enhancement strategy.	Implement action plan on revenue enhancement strategy	Implement action plan on revenue enhancement strategy	Implement action plan on revenue enhancement strategy	Report on implementation of Revenue enhancement action plan	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
		Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	Credit control and debt management policies and bylaws	R15 million collected by June 2016		Quarterly performance reports and annually reports	23 mil	Own Revenue	R15m collected on rates, refuse and rental by June 2016	R3.75 million collected on rates, refuse and rentals	R7.5 million collected on rates, refuse and rentals	R11.25 million collected on rates, refuse and rentals	R15 million collected on rates, refuse and rentals	Collection Reports on property rates, services and rentals	CFO
Expenditure Management	To strengthen internal controls including procedures for approval, authorisation and withdrawal payment of funds by	Develop and implement Expenditure management policies and procedures in line with regulatory framework by June 2017	Financial Procedure manuals	Expenditure policy developed and procedure manual approved and implemented by June 2016		Quarterly performance reports and annually reports		Equitable Share	Approved and implemented Expenditure Management Policy and Procedure Manual by June 2016	Draft Expenditure Management Policy	Workshop draft Expenditure Management policy and approval thereof by Council and Procedure	Implementation and monitoring of Expenditure Management Policy and Procedure Manual	Implementation and monitoring of Expenditure Management Policy and Procedure Manual	Council approval for Expenditure management policy. Monthly expenditure reports	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
	June 2017										Manual reviewed				
			BTO policies	Approved Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2016		Quarterly performance reports and annually reports		Equitable Share	Approved Section 52(d), Section 66, Section 71 and Section 72 Reports and proof of submission to PT & NT annually by June 2016	1. Section 52(d) report approved by 31 July 2014. 2. Section 71 reports submitted to NT by 14 July, 14 August and 14 September 2015.	1. Section 52(d) report approved by 31 October 2014. 2. Section 71 reports submitted to NT by 14 October, 13 November and 14 December 2015.	1. Section 72 report approved by 23 January 2014. 2. Section 71 reports submitted to NT by 14 January, 14 February and 14 March 2016.	1. Section 52(d) report approved by 30 April 2014. 2. Section 71 reports submitted to NT by 14 April, 13 May and 14 June 2016.	Council Resolution on approved reports and proof of submission to PT and NT	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Asset Management	Ensure that the municipality has and maintains management , accounting and information system that accounts for the assets of the municipality by June 2017	Review and implement municipal asset management policy and Stores Procedures by June 2017	Asset management policy and procedures	1. Reviewed Asset Management Policy 2. GRAP compliant asset register 3. Accurate Stock Report		Quarterly performance reports and annually reports		Equitable Share	Updated GRAP and MFMA compliant fixed asset register by June 2016	Update and review the fixed asset register	Update and review the fixed asset register	Update and review the fixed asset register	1. Update and review the fixed asset register 2. Physical verification of all municipal assets	1. Updated fixed asset register 2. Physical verification report	CFO
						Quarterly performance reports and annually reports		Equitable Share	Stores procedures implemented by June 2016	Stock take report for the 4th quarter and reconciliation on thereof	Stock take report for the 1st quarter and reconciliation on thereof	Stock take report for the 2nd quarter and reconciliation thereof	Stock take report for the 3rd quarter and reconciliation on thereof	Stock take report	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Fleet Management	Ensure that the municipality has and maintains a fleet management policy and system that safeguards municipal fleet by June 2017	Review and implement a Fleet Management Policy by June 2017	Transport Policy	1. Fleet management system implemented by June 2016		Quarterly performance reports and annually reports		Equitable Share	Fleet Management System Implemented by June 2016	Monitor implementation of the fleet management system and report thereon	Monitor implementation of the fleet management system and report thereon	Monitor implementation of the fleet management system and report thereon	Monitor implementation of the fleet management system and report thereon	Report on implementation Fleet Management System	CFO
				2. Reviewed, approved and implemented Fleet Management Policy by June 2016		Quarterly performance reports and annually reports		Equitable Share	Reviewed, Approved and implemented Fleet Management Policy by June 2016	Review Fleet Management Policy	Workshop draft Fleet Management and approval thereof by Council	Implementation and monitoring of Fleet Management Policy	Implementation and monitoring of Fleet Management Policy	Approved Fleet Management Policy	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations June 2017	Review Tariff Policies; Budget Policy and By-Laws and develop tariff structure by June 2017	Budget related policies	Implemented and Reviewed Budget related policies by June 2016		Quarterly performance reports and annually reports		Equitable Share	Implemented and Reviewed Tariff Policies and By-Laws (Credit control, property rates and tariff bylaws); Budget Related Policies by June 2016	Implement the reviewed Tariff Policies and By-Laws; Budget Related Policies	Implement the reviewed Tariff Policies and By-Laws; Budget Policies	Review Tariff Policies and By-Laws; Budget Related Policies	Workshop the Tariff Policies and By-Laws; Budget Related Policies and approval by council	Council Resolution on approved 2016/2017 draft and final budget. Attendance register for the workshop on budget and policies	CFO



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2017	To review and implement Financial Delegation Framework by June 2017	Existing Delegations Document	Financial delegation procedure manual developed and implemented by June 2016		Quarterly performance reports and annually reports		Equitable Share	Implement and monitor Financial Delegations Framework by June 2016	Implement and monitor Financial delegations framework	Implement and monitor Financial delegations framework	Implement and monitor Financial delegations framework	Implement and monitor Financial delegations framework	Report on implementation of Financial Delegations Framework	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Budget; Treasury and Reporting Systems	To ensure effective and efficient utilization of municipal resources in line with Chapter 4 and Chapter 12 Section 122 of Local Government Finance Management Act No 56 of 2003 and Treasury Regulations by June 2017	Prepare GRAP Compliant Financial Statements by June 2017	Annual Financial Statements for the ended 2013/2014	GRAP Compliant Financial Statements by June 2016		Quarterly performance reports and annually reports		Equitable Share	Develop Grap Compliant Financial Statements by June 2016	Prepare and submit 2014/2015 Financial Statements to Auditor General by 31 August 2015. Implement AFS process plan	Prepare financial statements for the quarter ending September 2015.	1. Preparation of mid-term financial statements for the 2014-2015 financial year. 2. Appointment of service providers to review 2014/2015 AFS and Asset Register 3. Implement AFS process plan.	1. Preparation of quarterly financial statements for the March 2016 quarter. 2. Implement AFS process plan	1. Proof of submission of AFS for 2014/2015 to AG, PT and NT. 2. Progress report on implementation of AFS process plan	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Supply Chain Management	To implement SCM policy that is fair, equitable, transparent, competitive and cost effective in line with the regulatory framework by June 2017	Enforce SCM policy, procurement plan and procedures by June 2017	Existing SCM policy	1. Procurement plan developed and implemented by June 2016 2. Contracts and Commitments register updated and reviewed by June 2016		Quarterly performance reports and annually reports		Equitable Share	Develop and Implement Procurement Plan by June 2016	1. Municipal procurement plan developed 2. SCM Procedure manual developed	Implement and monitor procurement plan and Procedure manual	Implement and monitor procurement plan and Procedure manual	1. Implement and monitor procurement plan and procedure manual 2. Conduct SCM Awareness Campaign 3. Database cleansing	1. Proof of submission of Procurement Plan and progress report on implementation of procurement plan 2. Progress report on implementation of SCM Procedure manual 3. Advert for invitation of bidders to register on Municipal Database	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
						Quarterly performance reports and annually reports		Equitable Share	Develop and review a Contracts Register by June 2016	Update and review the contracts register	Update and review the contracts register	Update and review the contracts register	Update and review the contracts register	Updated contracts register	CFO
						Quarterly performance reports and annually reports		Equitable Share	Develop and review a Commitments Register by June 2016	Update and review the commitments register	Update and review the commitments register	Update and review the commitments register	Update and review the commitments register	Updated commitments register	CFO
<b>KPA : Good Governance and Public Participation [Weight = 25%]</b>															
Strategic Planning-Integrated Development Plan; Budget	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by	Approved 5 year IDP	Targets and activities in the IDP; Budget and PMS Review Process Plan implemented by June 2016		Quarterly performance reports and annually reports		Equitable Share	Review 2015/2016 five year IDP and 2014/2017 Medium Term Revenue Expenditure	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
	with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2003 and Treasury Regulations	Council							Framework by June 2015						

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
Governance System: Internal Controls and Auditing	To strengthen municipality's internal control systems that deals with financial; managerial; operational an strategic systems by 2017	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Municipal Delegation Framework; accounting and information systems annually	Audit Report 2013/2014; Audit Committee Charter; Internal Audit Charter; Strategic and Operation al Risk Registers; Fraud and Preventio n Policy; Strategy and Plan	Approved Audit Action Plan; Strategic and Operational Risk Registers; Fraud Prevention Plan implemented by June 2016		Quarterly and annual Reports		MSIG	Develop; review and implement 2013/2014 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Report on Strategic Risk; Audit Action Plan and Internal Audit Findings	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN ( SDBIP 2015-2016) BUDGET AND TREASURY OFFICE FOR THE YEAR ENDING 30 JUNE 2016**

										Target for the Quarter					
Priority Area	IDP Objective	IDP strategy	Baseline	Key Performance Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	31-Sept-15	31-Dec-2015	31- March-16	30- Jun-16	POE Required	Custodian
<b>KPA: Financial Viability and Management [Weight = 75%]</b>															
PMS	To ensure a performance driven institution by fully implementing PMS Framework and Policy by June 2017	Ensure availability and adherence to Performance Agreements; Accountability Agreements and Performance Promises	PMS Policy	Approved and signed Performance; Accountability Agreements and Performance Promises by June 2016		Quarterly reports and annual reports		MSIG	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2016	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	CFO

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**CORPORATE SERVICES DIRECTORATE**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Municipal Administration (Registry Management)</b>	archive and maintain municipal information for easy access in accordance with National Archives Act by June 2017	Store, archive and maintain municipal records by June 2017	Registry Policy	Registry and Archives policy implemented by June 2016		Quarterly Performance Report and Annual Report		MSIG	Registry and Archives policy implemented by June 2016.	Monitor the implementation of Registry and Archives Policy	Monitor the implementation of Registry and Archives Policy	Evaluate and Monitor Records and Archives Policy	Review Registry and Archives Policy and Performance of EDMS System	Annual Report on Registry and Archives Policy. Report of Performance of EDMS	<b>Director Corporate Services</b>
			Phase 3 of EDMS	EDMS implemented by June 2016		Quarterly Performance Report and Annual Report		MSIG	EDMS implemented by June 2016	Monitoring and evaluation of EDMS	Monitoring and evaluation of EDMS	Monitoring and evaluation of EDMS	Monitoring and evaluation of EDMS	Report on functioning of EDMS	<b>Director Corporate Services</b>



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Municipal Administration (Office Services)</b>	To create and maintain a conducive working environment through office space provisioning and cleanliness by June 2017	Provide office space and clean working condition by June 2017	Approved office Cleaning plan	Clean office space provided and maintained by June 2016		Quarterly Performance Report and Annual Report		MSIG	Provision of Office Space and Implement and monitor office cleaning plan by June 2016	Allocation of office space and monitoring of Office Cleaning Plan and Report.	Allocation of office space and monitoring of Office Cleaning Plan and Report.	Allocation of office space and monitoring of Office Cleaning Plan and Report.	Allocation of office space and monitoring of Office Cleaning Plan and Report.	Annual Report on Office allocation and implementation of Office Cleaning Plan. Approved Office Cleaning Plan for 2016/2017	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Customer Care</b>	Improve satisfaction of Mnquma customers by June 2017	To implement and review Customer Care Strategy and Policy by June 2017	Customer Care Policy. Customer Feedback Devices	3 Customer Care programmes (Presidential Hotline, Customer Care Surveys, OTP Hotline) implemented by June 2016		Quarterly Performance Report and Annual Report		MSIG	Implementation of 3 Customer Care programmes by June 2016	Monitor implementation of 3 Customer care programmes and report	Monitor implementation of 3 Customer care programmes and report	Monitor implementation of 3 Customer care programs and report	Monitor implementation of 3 Customer care programs and report. Review of Customer Care Strategy	Annual report on implementation of 3 Customer care programs and Reviewed Customer Care strategy	<b>Director Corporate Services</b>
<b>Municipal Administration (Telephone Management)</b>	Provide cost effective telephone management system throughout the municipality by June 2017	To manage and maintain cost effective telephone system	Telephone Management Policy and Telephone System	Implementation of Telephone management System by June 2016		Quarterly Performance Report and Annual Report		MSIG	Implementation of Telephone Management System by June 2016	Monitor and report the implementation of Telephone Usage	Monitor and report the implementation of Telephone Usage	Monitor and report the implementation of Telephone Usage	Monitor and report the implementation of Telephone Usage	Annual Report on Telephone Usage	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
				Telephone Management Policy Reviewed by June 2016		Quarterly Performance Report and Annual Report		MSIG	Review telephone Management Policy by June 2016	Draft reviewed telephone management policy	Telephone management workshop	Approval of the telephone management policy	Implementation of telephone management policy	Approved Reviewed Telephone management policy and report on implementation of the policy	<b>Director Corporate Services</b>
<b>Municipal Administration (Estates)</b>	Manage and facilitate maintenance of all municipal properties by June 2017	Procedure manual in line with lease terms and conditions Developed and maintained by June 2017	Data of Existing Municipal Properties	Signed and Reviewed Lease agreements for municipal properties		Quarterly Performance Report and Annual Report		MSIG	Co-ordinate signing of lease agreements for all municipal properties and review accordingly by June 2016	Establish status quo on the existing lease agreements and outstanding leases	Lease agreements signed	Monitor adherence to terms and conditions of lease agreements	Monitor adherence to terms and conditions of lease agreements	List of signed lease agreement and report on adherence on lease terms and conditions	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
			254 outstanding title deeds for township houses	100 title deeds issued to beneficiaries by June 2016		Quarterly Performance Report and Annual Report		MSIG	Co-ordinate availability of 100 title deeds for township houses by June 2016	25 title deeds available	25 title deeds available	25 title deeds available	25 title deeds available	Signed List of 100 transferred properties	<b>Director Corporate Services</b>
<b>Municipal Administration (Council Support)</b>	To maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	To provide administrative support to council and its committees by June 2017	Standing Rules of Order	Resolution register developed and distributed by June 2016.		Quarterly Performance Report and Annual Report		MSIG	Distribution of Resolution Register to Directorates for updates and report thereon by June 2016	Distribution of Resolution Register and report	Distribution of Resolution Register and report	Distribution of Resolution Register and report	Distribution of Resolution Register and report	Implementation Report on Council Resolutions	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
			2014/2015 institutional calendar and procedure manual on co-ordination of Council and Council Committees	2015/2016 Institutional Calendar implemented and 2016/2017 Institutional Calendar developed by June 2016		Quarterly Performance Report and Annual Report		MSIG	2015/2016 Institutional Calendar implemented and 2016/2017 Institutional Calendar developed by June 2016	Monitor and report on implementation of 2015/2016 institutional calendar	Monitor and report on implementation of 2015/2016 institutional calendar	Monitor and report on implementation of 2015/2016 institutional calendar	Monitor and report on implementation of 2015/2016 institutional calendar and 2016/2017 institutional calendar developed	Report on implementation of 2015/2016 institutional calendar and 2016/2017 institutional calendar developed	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Municipal Administration (Automated Systems)</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	Sebata Financial Management System, EDMS and PMS	2 municipal administrative systems automated by June 2016	0.2	Quarterly Performance Report and Annual Report		MSIG	2 Administrative systems automated by June 2016	Installation of ICT helpdesk software	3G card Management system installed	Monitor implementation of the two systems	Monitor implementation of the two systems	Test Certificates on functionality of the two systems and report on implementation	<b>Director Corporate Services</b>
<b>Information Communication Technology (ICT)</b>	To provide effective Information Technology Security to the Municipality ICT by June 2017	Implement ICT policies and procedures by June 2017	ICT Security Policy	Developed Firewall Security System by June 2016	0.2	Quarterly Performance Report and Annual Report		MSIG	Installation of New Firewall Security System by June 2016	Facilitate acquisition of firewall security system	Installation of Firewall Security System	Implementation of Firewall Security System in line with Security Policy	Implementation of Firewall Security System in line with Security Policy	Firewall installation certificate and Firewall Security report	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>ICT Support</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT Strategy and policies and procedure manual	4 ICT programs implemented by June 2016	0.15	Quarterly Performance Report and Annual Report		MSIG	4 ICT programs Desktop support, LAN and WAN, Systems support, Information security) implemented by June	Implement, monitor and report 4 ICT programs	Implement, monitor and report 4 ICT programs	Implement, monitor and report 4 ICT programs	Implement, monitor and report 4 ICT programs	Annual Report on Implementation of 4 ICT Programs (Desktop Support, LAN and WAN, Systems Support and Information Security)	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>ICT Infrastructure</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT Hardware and Software Procedure Manual	A procedure manual for the acquisition of ICT hardware and software implemented by June 2016	0.1	Quarterly Performance Report and Annual Report		MSIG	Implement a procedure manual for the acquisition of hardware and software by June 2016	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Acquire hardware and software as requested by users in line with ICT Procedure manual and report.	Report on implementation of the procedure manual	<b>Director Corporate Services</b>



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>ICT Governance</b>	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislations by June 2017	Improving on existing systems of municipal administration through implementation of modern administrative techniques by June 2017	ICT strategy and policies	ICT governance framework developed and implemented by June 2016		Quarterly Performance Report and Annual Report		MSIG	ICT governance framework developed and implemented by June 2016	Draft ICT governance framework	Draft ICT Strategy workshoped	ICT Governance framework adopted	Monitor and report on implementation of the ICT governance Framework	Report on implementation of the ICT governance framework	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Recruitment and Selection</b>	To develop ,review and implement organisational structure in line with IDP objectives and budget by June 2017	To co-ordinate recruitment and selection process in line with relevant prescripts by June 2017	Approved 2014/2015 Organogram	2015/2016 Organisational Structure implemented and 2016/2017 Organisational structure developed by June 2016	0.05	Quarterly Performance Report and Annual Report		MSIG	2015/2016 Organisational Structure implemented and 2016/2017 Organisational structure developed by June 2016	Recruitment plan developed and 25 prioritised positions filled	25 prioritised positions filled	25 prioritised positions filled and 2016/2017 draft organisational structure developed	25 prioritised positions filled and 2016/2017 Organisational Structure developed	Report on 100 prioritised positions filled and 2016/2017 organisational structure	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
KPA: Municipal Transformation and Institutional Development															
<b>Labour Relations and OHS</b>	To provide and maintain sound labour relations by June 2017	Establish and strengthen engagement on labour relations platforms by June 2017	Main collective agreement and number of labour and employer engagement forums held in previous year	4 LLF Meetings Convened by June 2016		Quarterly Performance Report and Annual Report		MSIG	4 LLF meetings convened by June 2016	1 LLF Meeting convened	1 LLF Meeting convened,	1 LLF Meetings convened	1 LLF Meeting convened	Minutes and recommendations of the LLF	<b>Director Corporate Services</b>
				4 workshops conducted and report on adherence of HR policies by		Quarterly Performance Report and Annual Report		MSIG	4 workshops conducted and report on adherence thereof by June 2016	1 workshop conduct and monitor adherence thereof	1 workshop conduct and monitor adherence thereof	1 workshop conduct and monitor adherence thereof	1 workshop conduct and monitor adherence thereof	Report on 4 workshops conducted and Misconduct and Grievance Report	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
				June 2016											
			OHS Strategy	3 OHS programs implemented by June 2016		Quarterly Performance Report and Annual Report			Implement 3 OHS programs (Risk Profile, Revive OHS Committee, Awareness Programs) by June 2016	Develop and implement the OHS Risk Profile	Revival of OHS Committee and awareness workshop	Awareness Workshop and sitting of OHS Committee	Awareness Workshop and sitting of OHS Committee	Annual Report on 3 OHS programs Implemented	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Employee Wellness</b>	To promote healthy working environment through implementation of wellness programmes by June 2017	Annually develop and implement Employee Wellness Plan (EWP) by June 2017	Employee wellness programme	12 Employee wellness programs implemented (sport, educational awareness campaigns) by June 2016		Quarterly Performance Report and Annual Report		MSIG	12 Employee wellness programs implemented (sport, educational awareness campaigns and Health Examinations) by June 2016	3 Wellness Plan Implemented (Sport, Education and Health)	3 Wellness Plan Implemented (Sport, Education and Health)	3 Wellness Plan Implemented (Sport, Education and Health)	3 Wellness Plan Implemented (Sport, Education and Health)	Annual Report on implementation of 12 EWP	<b>Director Corporate Services</b>
<b>Learning Organization</b>	To create a learning organization through building capacity of human capital internally and externally	Annually develop, implement and monitor Workplace Skills Plan by June 2017	Annual Training Plan	2015/16 WSP and Annual Training Plan Implemented by June 2016		Quarterly Performance Report and Annual Report		MSIG	Implement 2015/2016 Workplace Skills Plan and Coordinate development of 2016/2017	Facilitate, implement, monitor and report on trainings conducted in line with 2015/2016 WSP and	Facilitate, implement, monitor and report on trainings conducted in line with 2015/2016	Facilitate, implement, monitor and report on trainings conducted in line with 2015/2016	Facilitate, implement, monitor and report on trainings conducted in line with 2015/2016	Annual report on training programs implemented and Approved 2016/2017 WSP and	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
	thereby improving the skills base of the municipality by June 2017								WSP and annual training plan by June 2016	Annual Training Plan	WSP and Annual Training Plan	WSP and Annual Training Plan  2016/2017 WSP and Annual Training Plan developed and approved	WSP and Annual Training Plan  2016/2017 WSP and annual training plan submitted to LGSETA	Annual Training Plan	

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
KPA: Municipal Transformation and Institutional Development															
<b>Learning Organization</b>	To create a learning organization through building capacity of human capital internally and externally thereby improving the skills base of the municipality by June 2017	Implement Internal and External bursary policies by June 2017	Internal and External bursary policy	10 new internal bursaries awarded by June 2016		Quarterly Performance Report and Annual Report		MSIG	10 new internal bursaries awarded by June 2016 in line with the internal bursary policy	2 internal bursaries awarded	3 internal bursaries awarded	3 internal bursaries awarded	2 internal bursaries awarded	Annual report on bursaries awarded	<b>Director Corporate Services</b>
				3 external bursaries awarded by June 2016		Quarterly Reports		MSIG	3 external bursaries awarded by June 2016	Advertisement of external bursary applications	Screening and awarding of external bursaries	Monitoring of external bursaries awarded and report	Monitoring of external bursaries awarded and report	Report on 3 external bursaries awarded	<b>Director Corporate Services</b>

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MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Employment Equity</b>	To adhere to Employment Equity Legislative Framework by June 2017	Annually review and implement the EE plan by June 2017	EEP Plan	Employment Equity Plan review and 4 programs implemented by June 2016		Quarterly Performance Report and Annual Report		MSIG	Review EEP and implement 4 programs (Establishment of EEP Committee, alignment of recruitment and selection with equity targets, Coaching and mentoring and employee satisfaction survey)	1 EEP program implemented (establishment of EEP Committee)	1 EEP program implemented (employee satisfaction survey and alignment of recruitment and selection with equity targets)	1 EEP program implemented (coaching and mentoring and alignment of recruitment and selection with equity targets)	1 EEP program implemented (employee satisfaction survey and alignment of recruitment and selection with equity targets)	Annual Report on implementation of 4 EEP Programs	<b>Director Corporate Services</b>



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MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Community participation: Public Participation</b>	To enable community members to participate in the affairs of the municipality by June 2017	Establishment and Strengthening of community participation structures by June 2017	Ward Committee Strategy	Ward Committee reports submitted and Ward Structures established by June 2016		Quarterly Performance Report and Annual Report		MSIG	Co-ordinate submission of Ward Committee Reports in line with the Ward Committee Strategy and Ward Committee Structures established by June 2016	Quarterly Reports submitted by Ward Committees as per Portfolios	Quarterly Reports submitted by Ward Committees as per Portfolios	Quarterly Reports submitted by Ward Committees as per Portfolios	Quarterly Reports submitted by Ward Committees as per Portfolios	Annual Report on functioning of Ward Committees and Report on establishment of Ward Committee Structures implementation of Strategy	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Community participation: Public Participation</b>	To enable community members to participate in the affairs of the municipality by June 2017	Conduct Community Awareness Campaigns on government and governance affairs by June	Public participation strategy	4 awareness campaigns conducted by June 2016		Quarterly Performance Report and Annual Report		MSIG	4 awareness community campaigns conducted by June 2016	01 Community Awareness community campaign held	01 Community Awareness community campaign held	01 Community Awareness community campaign held	01 Community Awareness community campaign held	Report on 4 Community awareness community programmes	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Management of Office of the Speaker</b>	To strengthen relations between the municipality and the broader community so as to improve linkages with the citizens and service delivery by June 2017	To coordinate Community Participation platforms and reporting systems by June 2017	Work Plans	2 structures established and 1 structure revived and report thereof by June 2016		Quarterly Performance Report and Annual Report		MSIG	2 structures established and 1 structure revived and report thereof by June 2016	Development of terms of reference for women's caucus and ward councilors forum and development of annual programs	Implement annual programs for ward councilors forum and women's caucus	Revival of Moral Regeneration Structure and implement annual programs for ward councilors forum and women's caucus	Implementation of annual programs for ward councilors, women's caucus and MRM	Annual Report on programs implemented for ward councilors forum, women's caucus and MRM	<b>Director Corporate Services</b>
<b>GOOD GOVERNANCE</b>															
<b>Strategic Planning- IDP and Budget; PMS Process Plans</b>	To develop; review; monitor implementation of the IDP; Budget and PMS Process	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by		Targets and activities in the IDP; Budget and PMS Review		Quarterly Performance Report and Annual Report		Equitable Shasre	Review 2015/2016 five year IDP and 2014/2017 Medium Term	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
	Plans in line with S28-30 of the Municipal Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2003 and Treasury Regulations	Council		Process Plan implemented by June 2016					Revenue Expenditure Framework by June 2015						

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
<b>Governance System internal controls and Auditing</b>	2015/2016 divisional scorecard ,Monthly Performance agreements developed and implemented by June 2016	Develop; review and implement Audit Committee Charter; Internal Audit Charter; Audit Action Plan; Strategic and operational risk registers, Municipal Delegation Framework; accounting and information systems annually by June 2017		Reviewed Audit committee chatter and Internal audit Chatter approved and implemented by June 2016		Quarterly Performance Report and Annual Report		Equitable share	Develop; review and implement 2013/2014 Audit Action Plan; Strategic and Operational Risk Registers' Audit Charter and Internal Audit Action Plan by June 2015	First Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Second Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Third Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Fourth Quarter Progress Report on Audit Action Plan; Strategic risk register and Internal Audit Findings	Approved Internal Audit Coverage Plan Internal Audit Reports and Approved Strategic Risk Register	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
CORPORATE SERVICE DIRECTORATE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	Jun-16		
<b>KPA: Municipal Transformation and Institutional Development</b>															
Performance Management	To implement a proper and documented performance management system process in line with PMS framework and policy by June 2017	Develop and review divisional scorecards and monitor implementation thereof by June 2017		2015/2016 divisional scorecard ,Monthly Performance agreement s developed and implemented by June 2016		Quarterly Performance Report and Annual Report		Equitable share	Develop performance management analysis reports monthly reports, Quarterly reviews, by June 2016	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Monitor and report on the performance of the employees of the Directorate as per reporting requirements	Schedule of submission of AAs and PPs	<b>Director Corporate services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

**COMPLIANCE AND GOVERNANCE**

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
Programs Management Office	To establish mechanisms of ensuring sustainability of municipal programs and projects reflecting in the Master plan, IDP and other planning tools by June 2017	Implement programs with Integrated Sustainable development programme by June 2017	Programmes management office established and operational	Three programs implemented by June 2016		Quarterly and Performance report		Equitable share	Lobby funding and investment for at least 3 identified high impact projects	1.Fine-tune the business case for at least 3 High impact projects	1. Facilitate engagement of potential private funders and investors	Finalise lobbying for investment and funding and monitor implementation	Monitor the implementation	Reports, business plans, commitments, minutes, SLA's and MoU's	<b>Municipal Manager</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
										2. Identify and facilitate engagements with at least 3 potential private investors and funders.	2. Facilitate meetings with govt.depts and parastatals			Reports, commitments, minutes, SLA's and MoU's	
										3. Facilitate meetings with at least 3 govt. depts and parastatals for funding	3. Facilitate the development of SLA's and MoU's.			Reports, commitments, minutes, SLA's and MoU's	
Risk Management	To ensure that the municipality's risk and risk exposures are properly	To Identify, Assess and Prioritize risks followed by coordinated and	2013/2014 Risk Registers and Risk management plan	2015/2016 Approved and Updated Risk Registers		Quarterly performance report		Equitable Share	Review Strategic Risk Register and Develop 2015/2016 Operational	1. Obtain audit committee approval for strategic risk and operational	Conduct quarterly risk monitoring, evaluation and update	Conduct quarterly risk monitoring, evaluation and update	Conduct quarterly risk monitoring, evaluation and	Audit Committee minutes (Resolutions) Quarterly risk profile	Municipal Manager, Risk Manager



**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
	managed in order to minimize uncertainty and maximize business opportunities by 2017	economical application of resources to minimize, monitor, and control the probability and/or impact of unfortunate events to maximize the realization of opportunities by June 2017							Risk Registers	risk registers 2. Conduct quarterly risk monitoring, evaluation and update			update. Review 2016/2017 Strategic and Operation Risk Register	and reports	

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MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
			2013/2014 Risk Management Plan	Approved 2015/2016 Risk Management Plan		Quarterly performance report		Equitable share	Develop and Implement 2015/2016 Risk Management Plan by June 2015	Obtain Approval of the Risk Management Plan. Implement all 1st quarter risk assignments as per the plan and report	Implement all 2nd Quarter assignment as per the risk plan and report	Implement all 3rd Quarter assignments as per the risk plan and report	Implement all 4th quarter targets as per the risk plan and report.	Approved 2015/2016 Risk Management Plan and Quarterly Risk Management reports	Municipal Manager and Risk Manager
Internal Audit	To strengthen municipality's internal control systems by providing an independent, objective assurance	To Develop and implement risk based internal audit plan to evaluate and improve the effectiveness of risk	2014//2015 Audit Committee Charter, Internal Audit Charter and Methodology Internal Audit Coverage Plan	Approved 2015/2016 Audit Committee Charter, Internal Audit Charter Methodology and 2015/2016		Quarterly performance report		Equitable Sharew	1)Review 2015/2016 Audit Committee Charter, Internal Audit Charter and Methodology by June	1) Obtain Audit Committee approval of the Charters Methodology internal audit plan. 2. Implement all 1st quarter	Implement all 2nd quarter targets as per internal audit plan	Implement all 3rd quarter targets as per internal audit plan	Implement all 4th quarter targets as per internal audit plan	Approved Internal Audit Coverage Plan Internal Audit Reports.	Municipal Manager /Internal Audit Manager

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MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
	and consulting activity that adds value and improve an organization's operations by June 2017	management, control, and governance processes as guides by Charters and methodology by June 2017		Internal Audit Coverage Plan by June 2016					2016 Develop and Implement Internal Audit Coverage plan 2014/2015 by June 2016	projects as per the plan					
Legal Services	Reduce number of litigations by claims against the municipality by June 2017	Identification of legal risks and attend existing litigations for and against the municipality in order to reduce them by June	2014/2015 Legal Procedure Manual And litigation register	Updated legal risk register indicating reduction of cases by June 2016		Quarterly reports		Equitable share	Identification of legal risks and attend existing litigations for and against the municipality in order to reduce them by June	Monitor the implement of procedures in order to eliminate and mitigate legal risks and report thereon.	Monitor the implement of procedures in order to eliminate and mitigate legal risks and report thereon.	Monitor the implement of procedures in order to eliminate and mitigate legal risks and report	Monitor the implement of procedures in order to eliminate and mitigate	Updated Litigation Register	Municipal Manager / Manager Legal Services

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MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>															
		2017							2017			thereon.	legal risks and report thereon		
<b>Strategic Planning- IDP and Budget; PMS Process Plans</b>	To develop; review; monitor implementation of the IDP; Budget and PMS Process Plans in line with S28-30 of the Municipal	Coordinate Approval and implementation of the IDP; Budget and PMS Process Plan by Council		Targets and activities in the IDP; Budget and PMS Review Process Plan implemented by June 2016		Quarterly Performance Report and Annual Report		Equitable Shasre	Review 2015/2016 five year IDP and 2014/2017 Medium Term Revenue Expenditure Framework by June 2015	Situational Analysis Reviewed	Draft Objectives and Strategies	Draft IDP; Budget; SDBIP tabled to Council	Final IDP; Budget; SDBIP adopted by Council	Council Resolution of the adopted 2016/2017 IDP	<b>Director Corporate Services</b>

**Mnquma Municipality – Draft Reviewed Integrated Development Plan for the period 2015-2016**

MNQUMA LOCAL MUNICIPALITY															
COMPLIANCE AND GOVERNANCE DRAFT 2015/2016 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN															
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Weight %	Measurement Source	Budget Amount	Funding source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
										31-Sept-15	Dec-15	Mar-16	31- Jun-16		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
	Systems Act 32 of 2000; performance regulations; Section 16; 21-26 of Municipal Finance Management Act 56 of 2003 and Treasury Regulations														

# **SECTION H**

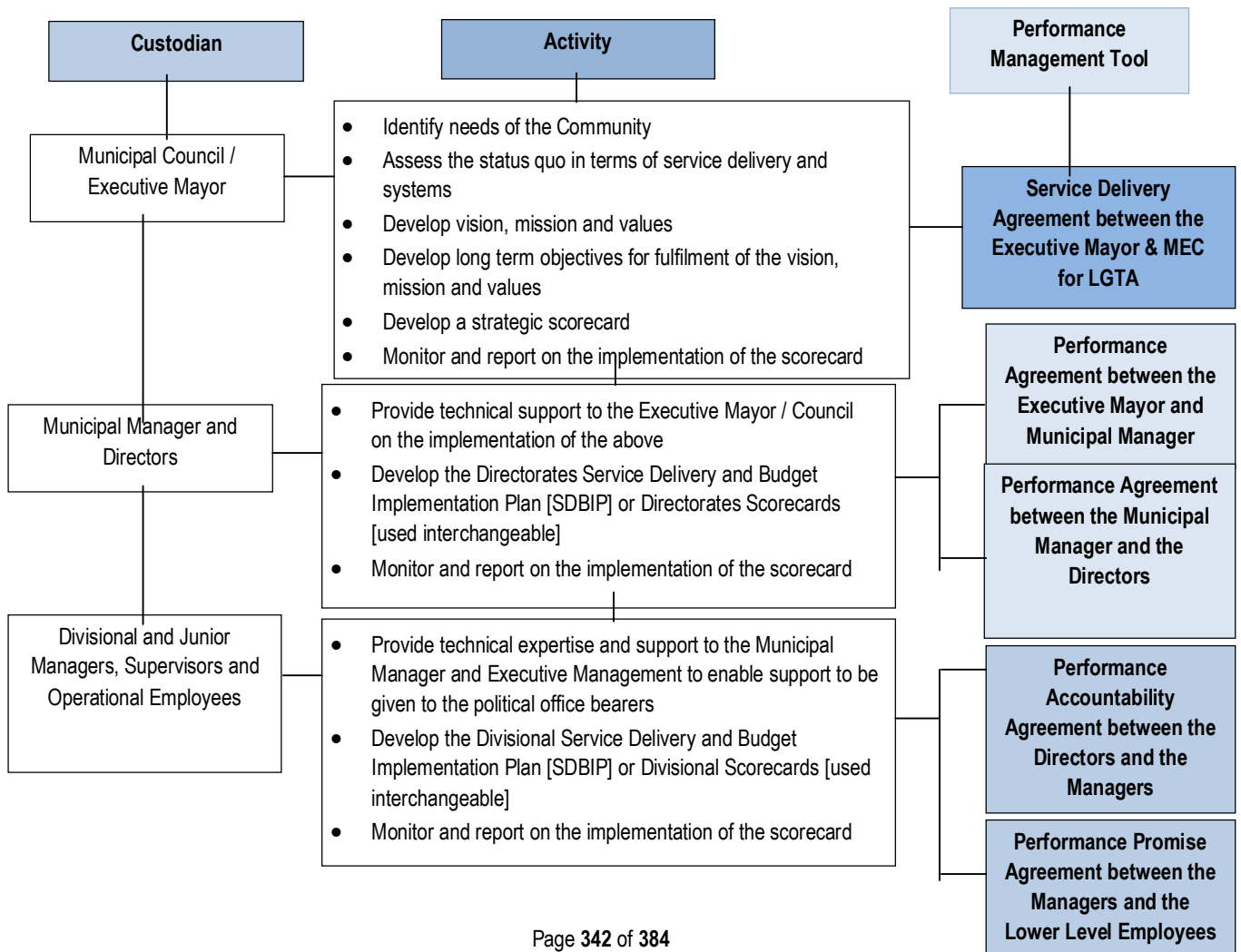
## **Organizational and Individual Performance Management System Framework**

**1. The Municipality Performance Management System (PMS)**

**1.1 Introduction**

The Mnquma Municipality adopted in 1998, in line with Chapter 6 of the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000), a performance management system framework, with reviews in the succeeding years. The municipality again adopted a Performance Management Policy to guide the management of performance of the Municipality.

**1.2 Diagrammatic Presentation of Performance Management in the Mnquma Municipality**



## **MNQUMA PMS FRAMEWORK**

### **INTRODUCTION**

This document is a framework that defines the overview of Mnquma Local Municipality's Performance Management System (PMS). This Framework aims to act as a tool to strengthen the performance driven culture of this authority. It represents the performance environment and outlines the key systematic procedures ( processes) and approach ( cycle) on how the system will operate and be managed or organised from planning, monitoring, measurement, review, reporting and improved whilst also defining of clarifying roles and responsibilities for the key role players.

#### **1. INTEGRATED DEVELOPMENT PLANNING (IDP) AND PERFORMANCE MANAGEMENT SYSTEM (PMS)**

This document constitutes a framework for Mnquma Municipality's Performance Management System. It arises out of a revision of Mnquma's previous performance management framework completed in 2008.

The Municipal Planning and Performance Management Regulations (2001) stipulate that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players". This document is in line with this requirement

The framework acts as a municipal policy document that defines its performance management system. It constitutes Council policy with regards to:

- The requirements that a PMS for Mnquma will need to fulfill,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in Mnquma Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S56 Performance agreements
- How S56 Managers will have their performance managed

In other words the framework is a documented record of the municipality's performance management system as it will be implemented.

#### **Policy and Legislative Framework Performance Management**

The framework for Performance Management is informed by the following legislative and policy instruments



- The Constitution of the RSA, 1996 ( Act 108 of 1996)
- The White Paper on Local Government ( 1998)
- Municipal Planning and Performance Management Regulations 2001( No 796, 24 August 2001)
- Regulations for Municipal Managers and Managers reporting directly to Municipal Manager, 1 August 2006
- The Local Government: Municipal Structure Act, 1998 ( Act 66 of 2003)
- The Local Government : Municipal Financial Management Act, 2003 ( Act 66 of 2003)
- The Batho Pele White Paper ( 1998)
- The Municipal System Act ( 2000)

#### **The White Paper on Local Government (1998)**

The White Paper on Local Government (1998) suggested that local government should introduce the idea of *performance management systems*.

The white paper acknowledges that, "involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced" (The White Paper on Local Government, 1998).

#### **Batho Pele (1998)**

The White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service. Our municipality is duty bound to uphold these principles:

**(1) Consultation:**

Communities should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

**(2) Service standards:**

Communities should know what standard of service to expect.

**(3) Access:**

All communities should have equal access to the services to which they are entitled.

**(4) Courtesy:**

Communities should be treated with courtesy and consideration.

**(5) Information**

Communities should be given full and accurate information about the public services they are entitled to receive.

**(6) Openness and transparency:**

Communities should know how directorates are run, how resources are spent, and who is in charge of particular services

**(7) Redress:**

If the promised standard of service is not delivered, communities should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made communities should receive a sympathetic, positive response.

**(8) Value-for-money:**

Public services should be provided economically and efficiently in order to give communities the best possible value-for-money.

Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilized to assist in building a service culture. "For example, local businesses or non-governmental organisations may assist with funding a helpline, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

**The Municipal Systems Act (2000)**

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:

- Develop a performance management system
- Set *targets*, monitor and *review performance* based on indicators linked to their IDP
- Publish an *annual report* on performance for the councilors, 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
- Conduct an *internal audit* on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- *Involve the community* in setting indicators and targets and reviewing municipal performance

The Department of Provincial and Local Government has published national guidelines on performance management systems.

**Municipal Planning and Performance Management Regulations (2001)**

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. However the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations. The regulations have been attached as Appendix VI.

**Municipal Finance Management Act (2003)**

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal Council within 9 months of the end of the municipal financial year.

The Local Government: Municipal Finance Management Act contains various provisions relating to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan with service delivery targets and performance indicators.

#### **Municipal Performance Management Regulations (2006)**

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers (Government Gazette No.29089, 1 August 2006), sets out how the performance of Section 56 staff will be uniformly directed, 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. The regulations will be discussed in greater detail in a later section of this framework document.

#### **What is Performance Management?**

Performance Management is a process which measures the implementation of the organisation's strategy. At Local Government level this has become an imperative, with economic development, transformation, governance, finance and service delivery being the critical element in terms of Local Government Strategy. Performance Management provides the mechanism to measure whether targets to meet its strategic goals, set by the organization and its employees, are met. National Government has also found it necessary to institutionalize and provide legislation on the Performance Management Process for Local Government.

The Municipal System Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP). In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.

#### **Objectives and Benefits of Performance Management System**

Beyond the fulfilling of legislative requirements, Mnquma Municipality requires a performance management system that will be constituted as the primary mechanism to plan for performance management, monitor, review and improve the implementation of the municipality's IDP. This will have to be fulfilled by ensuring that we:

**Facilitate increased accountability Promotes accountability**

The performance management system should provide a mechanism for ensuring increased accountability promote accountability between

- The communities of Mnquma and the municipal council,
- The political and administrative components of the municipality,
- Each directorate and the office of the municipal manager.

**Facilitate 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 are having the desired impact, and enable the municipality to improve delivery. It should form the basis for monitoring, evaluation and improving IDP implementation.

**Provide early warning signals and facilitates the development of intervention mechanism**

The performance management system should provide managers, the Municipal Manager, Portfolio Committees and the Executive Committee with diagnostic signal of the potential risks that are likely to affect the realisation of full IDP implementation. It is important that the system ensure decision-makers are timeously informed of risks, so that they can facilitate intervention, where it is necessary and possible to do so.

**Facilitate decision-making and resource allocation**

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, *particularly in so far as indicating where the allocation of limited resources should be prioritized.*

The functions listed above are not exhaustive, but summarise the intended benefits of the performance management system to be developed and implemented. These intended functions should be used to evaluate the performance management system, periodically.

**Individual Performance**

Individual or Staff Performance Management deals with performance on the level of the individual employee. The Municipality has identified four (4) phases in the Performance management process. These phases are planning; coaching, reviewing and rewarding measuring staff performance provides management with information on the behavior of staff and outcome in the workplace.

The annual performance agreements of managers and other official are linked to the Service Delivery and Budget Implementation Plan of the municipality.

The Benefits of **Individual Performance** are to:

- Ensure alignment of individual goals and objectives with that of the organisation and to coordinate efforts in order to achieve those goals.
- Understand what is expected from the incumbents, by when it is expected and to what standard is expected.
- Understand the incumbent s key areas of accountability.

- Determine whether or not performance objectives are being met.
- Make qualified decisions within the incumbents level of competencies
- Avail the incumbents of learning and development opportunities to competently meet their performance targets.

#### **Principles Governing PM**

The following principles inform and guide the development and implementation of the Mnquma performance management system:

##### **(1) Simplicity**

The system must be a simple user-friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

##### **(2) Politically driven**

Legislation clearly tasks the municipal Council and Executive Mayor as the owner of the performance management system. The Executive **MUST** drive both the implementation and improvement of the system.

Legislation allows for the delegation of this responsibility or aspects of it to the Municipal Manager or other appropriate structure as the Executive may deem fit.

##### **(3) Incremental implementation**

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organization's process of change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

##### **(4) Transparency and accountability**

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its directorates are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of directorates should be available for other managers, employees, the public and specific interest groups.

##### **(5) 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 ongoing management functions.

##### **(6) Objectivity**

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decision-making.

## **Monitor, Evaluate and Review**

### **What do we Monitor and Review?**

International experience in both the private and public sectors has shown that traditional approaches to measuring performance, which have been heavily reliant on only financial measures, are severely lacking. The performance management system measures organisation performance with regards to meeting its strategic goals (service delivery targets) together with financial targets and participation of communities in local governance. This then gives rise to a multi-perspective view that is balanced for organisational performance assessment as seen by different stakeholders. This is done in line with acceptable standards, norms and methodologies for performance management. To ensure that this balanced multi-perspective view for the assessment of Mnquma Local Municipality's performance, a municipal scorecard model was developed and adopted in 2002. This was done in order to guide performance management in the entire municipal organisation. This reviewed framework uses an improved version of the municipal scorecard model.

### **Monitoring (What is happening?)**

Monitoring is process of watching to see how well the municipality is doing throughout the year or whether it is on track to meet its targets and to check whether the broader development objectives are being achieved. Monitoring should give the municipality early warning signs – it is like a mini-performance review that shows whether the municipality is doing well or not at any point. Monitoring is intended to ensure that the right information is obtained, and that this information is not manipulated to produce misleading results. At this stage, reports are submitted giving an account on performance per indicator, highlighting shortcoming / problems and also indicating improvement measures.

### **Evaluation (Making sense of what is happening)**

The information gathered through the process of monitoring described above, is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized for its relevance to the IDP. Performance evaluation is a deeper, more detailed process of analysis. The evaluation process does not just look at whether a municipality is performing adequately - it also analyses why there is under-performance or what were the factors that allowed good performance in a particular area.

### **Review (Deciding on and making the relevant change)**

Performance review, in which a comprehensive evaluation of the municipal performance will be conducted, takes place during the mid-year Budget and Performance Assessment in January and at the end of each financial year when the annual performance report is prepared. In this process the municipality carefully analyses its performance in order to understand why it has performed well or badly during the review period. The analysis is intended to draw conclusions from trends in performance over time and in all political and administrative structures of the municipality. A municipality is required to review its key performance indicators annually as part of their performance review process. Additionally, whenever the municipality amends its IDP, it must also review its KPIs and targets that will be affected by such an amendment. The annual review is informed by reports which are audited by the Audit Committees and measures that were taken during the year to improve performance. The results of the review process will be used to develop corrective measures to improve performance and it also informs the annual report that must be submitted to the Office of the Auditor General and informs the planning stage of the following financial year.

**What is a model?**

A model for performance management is a conceptual framework that provides guidance as to what aspects of the municipality's performance should be measured and managed.

**Why do we need a model?**

Models have proved useful in performance management for the following reasons. They provide:

**Balance**

A good model will prompt the organisation to take a balanced view in terms of how it measures and manages its performance. It should prevent bias by ensuring that performance measurement does not rely heavily on one facet of performance (i.e. financial viability), but rather encapsulates a multi-perspective holistic assessment of the municipality's performance.

**Simplicity**

A good model should organise simply, what would otherwise be a long list of indicators attempting to comprehensively cover performance, into a set of categories sufficiently covering all key areas of performance. Models differ most significantly in what they assert are the key aspects of performance.

**Mapping of Inter-relationships**

A good model will map out the inter-relationships between different areas of performance. These inter-relationships relate to the extent to which poor performance in one category would lead to poor performance in other related areas and the converse. These inter-relationships help in both the planning stage and the review stage, particularly in the diagnosis of causes of poor performance.

**Alignment to the Integrated Development Planning (IDP) methodology**

The relationship between IDP and Performance Management is therefore legislated and regulated. The Performance Management System serves to measure the performance of the municipality on meeting its Integrated Development Plan.

A good performance management model for a municipality in South Africa will align the processes of performance management to the IDP processes of the municipality. It will ensure that the IDP is translated into performance plans that will be monitored and reviewed. The categories of key performance areas provided by a model should relate directly to the identified priority areas of the IDP.

**The Revised Municipal Scorecard Model**

The Mnquma municipal Council will make use of the Municipal Scorecard Model (as revised in 2006) as its model for performance management. This model is useful for the following reasons. It is:

- Tightly aligned to the strategic planning and IDP processes of the municipality
- Directly relevant to the notion of developmental local government
- A balanced view of performance based on municipal inputs, outputs, outcomes and process
- A simple portrayal of municipal performance, where inter-relationships can be mapped (municipal-wide, sectoral/directorate and unit/ programme levels)
- Compliant with the requirements of the Municipal Systems Act (2002) and its subsequent Regulations (2001)
- It aligns to 5 Key Performance Areas for Local Government used in the Regulations
- Five Year Local Government Strategic Agenda
- Vuna Awards for Performance Excellence

The 5 Key Performance Areas from the Five Year local Government Strategic Agenda are

**The 5 Key Performance Areas for Local Government are:**

- 1) Municipal Transformation & Institutional Development
- 2) Service Delivery and Infrastructure Investment
- 3) Local Economic Development
- 4) Municipal Financial Viability & Management
- 5) Good Governance & Public Participation

**The 4 Balanced Scorecard Perspectives are:**

1. Learning and Growth
2. Business Process
3. Customer
4. Financial

**The basis of the municipal scorecard model**

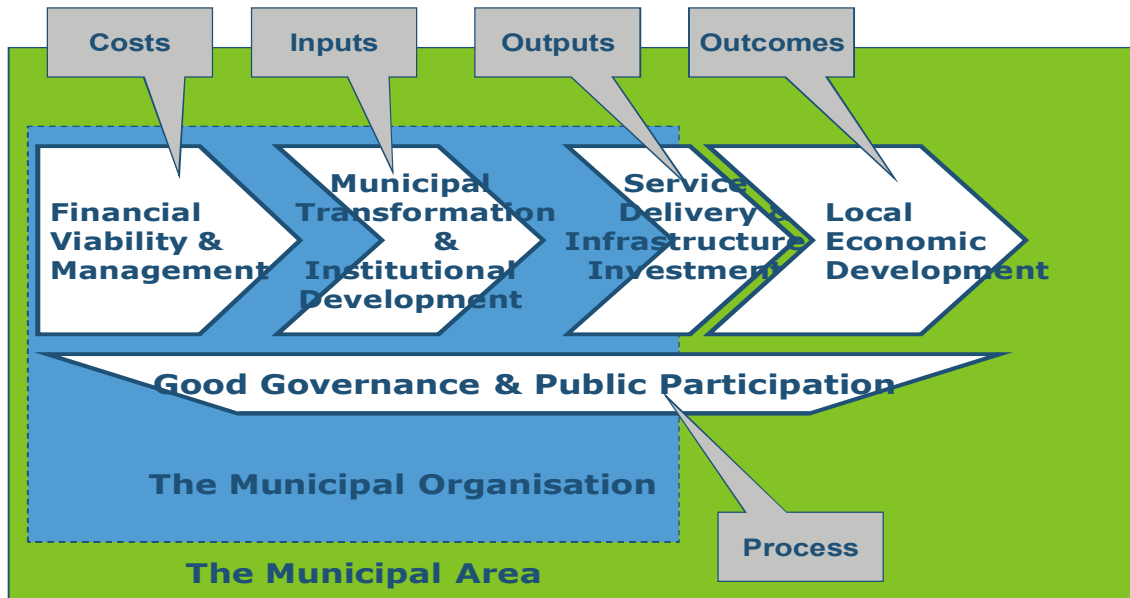
**The municipal scorecard model is:**

- tightly aligned to the strategic planning and IDP processes of the municipality
- directly relevant to the notion of developmental local government
- a breakdown of the annual targets into quarterly targets (for both delivery and financial)
- a balanced view of performance based on municipal inputs, outputs, outcomes and process
- a simple portrayal of municipal performance, where inter-relationships can be mapped (municipal-wide, sectoral/departmental and unit/programme levels)
- compliant with the requirements of the Municipal Systems Act (2002) and its subsequent Regulations (2001 and 2006)
- based on the 5 Key Performance Areas for Local Government as determined in the Five Year Local Government Strategic Agenda

The framework for a Municipal Scorecard Model is shown in figure 1 below and the KPA's are adapted by ADM as Perspectives.



Figure 1: Structure of the Municipal Scorecard



**KPA 1: Municipal Transformation and Institutional Development**

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the management of municipal resources such as :

- Human Resources (Capital) Management and Development
- Information Management, Systems and Technology
- Business Systems and Process (Supply Chain, Fleet, Asset, Records, Performance Management)
- Administrative Support to Council
- Policies and Frameworks
- Strategic Planning, Development and Strategic Plans
- Capacity Building and Skills Development
- Support to Local Municipalities

This relates to the inputs required to achieve the strategic goals of the municipality.

***KPA 2 : Service Delivery and Infrastructure Investment***

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to the delivery of municipal basic community services such as:

- Water
- Sanitation
- Electricity
- Human Settlements
- Community Safety
- Solid Waste Management and Environmental Management
- Transport
- Amenities

This relates to the outputs delivered by the municipality.

***KPA 3 : Local Economic Development***

In this KPA, the municipality will assess whether the desired outcome is achieved and will assess performance with regards to the extent to which the policies and strategies are contributing towards the development in its area by measuring the impact it has on community lives improvement. It is expected that development priorities and indicators will often lie within the shared accountability of the municipality, other spheres of government and civil society. These will measure priorities such as:

- Economic growth and development
- SMME & Cooperatives Development
- Tourism and Heritage
- Sustainable Rural Development
- Investment Promotion

***KPA 4 : Municipal Financial Viability and Management***

In this KPA, the municipality will assess whether the desired impact is being achieved and will assess performance with respect to how the financial resources are managed and how viable is the municipality, thus looking but not limited to:

- Asset Management
- Budget Planning and Financial Reporting
- Revenue Management
- Supply Chain Management
- Expenditure and Payroll Management

**KPA 5 : Governance Process and Public Participation**

In this KPA, the municipality will assess whether the desired impact is achieved and will assess performance with respect to engagements and relationships with its stakeholders in the process of local governance. This will include, amongst others:

- Public Participation
- Integrated Development Planning and Performance Management System
- Functionality and impact of municipal governance structures (council structures including the office of the speaker, and standing committees, oversight committees, clusters etc.)
- Access to information
- Intergovernmental relations
- Stakeholder Relations, which sets out how the department will improve its relationship with its key stakeholders
- Corporate Governance (Audit Committees)
- Special designated groups (Youth, gender, children, disable )

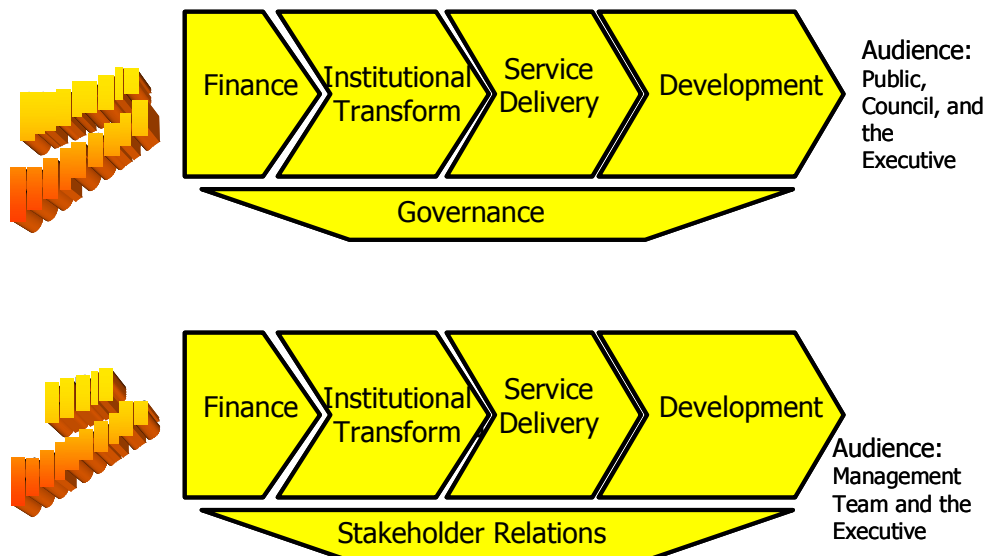
This relates to the governance processes of the municipality.

**Organisational Scorecards at different levels**

There will be two levels of scorecards for Mnquma as depicted in figure-2 that follows.

Figure 2: Two levels of scorecards

The Strategic Scorecard



The strategic scorecard will provide an overall picture of performance for the municipality as a whole, reflecting performance on the strategic priorities set in the IDP.

The development perspective of this scorecard will therefore necessitate that information be collected from other development role players in the municipal area for reporting purposes. These include other spheres of government, business formations and civil society organisations.

The Municipal Manager and Directors will use it, after review, as a basis for reporting to the Executive Mayoral Committee, Council and the public. It is proposed that it be reported to the Executive Mayoral Committee quarterly, bi-annually to Council and the Public annually for review.

It must be noted that the Municipal Manager is primarily responsible for performance on the Strategic Scorecard. As such, the strategic scorecard is closely linked and forms the largest component of how the Municipal Managers performance will be appraised.

This is dealt with in more detail in the section on employee performance.

#### **SDBIP Scorecards**

The SDBIP scorecards will capture the performance of each municipal directorate. Unlike the strategic scorecard, which reflects on the strategic priorities of the municipality, a service scorecard will provide a comprehensive picture of the performance of that directorate. It will consist of objectives, indicators and targets derived from the service plan and service strategies.

It is crucial to ensure that the SDBIP scorecards do not duplicate current reporting, but rather be integrated as a core component of the municipality's vertical reporting system. It should simplify all regular reporting from directorates to the Municipal Manager and standing committees of Council.

SDBIP Scorecards will be comprised of the following components:

- A development perspective for directorate outcomes, which set out the developmental outcomes that the service is to impact on the development perspective of this scorecard, will seek to assess the extent to which the strategies that are driven by the directorate are contributing towards the intended developments in the municipal area.
- Infrastructure Service Deliverables, which set out the products and services that the directorates involved will deliver. This perspective will include service delivery targets and performance indicators for each quarter.
- Municipal Transformation, organizational development and financial viability perspective, which sets out how the directorates involved will manage and develop its Human resources, Information and Organisational Infrastructure, projections on revenue to be collected, operational and capital expenditure by vote.
- Performance reporting on this section of the scorecard will be in terms of actual against projections
- Stakeholder Relations, which sets out how the directorate will improve its relationship with its key stakeholders

Therefore in addition to the requirements of the MFMA and the National Treasury Guidelines for SDBIPs, the SDBIP scorecard approach thus provides an additional opportunity to set objectives, indicators, and targets for, as well as report against:

- Service Outcomes
- Institutional Transformation Issues
- Stakeholder Relations

Performance in the form of an administrative SDBIP scorecard will be reported to the Municipal Manager and the office of the Executive Mayor for review. Activities in the form of the Political SDBIP will be reported to the Mayoral committee and ultimately the Office of the Executive Mayor for review. It is suggested that this happen quarterly.

It must be noted that each Portfolio Head in the Executive Mayoral Committee will be primarily responsible for political activities associated with the required performance to pursue implementation of the administrative SDBIP Scorecard and that each S56 Manager will be primarily responsible for performance on the administrative SDBIP Scorecard. As such, the administrative SDBIP scorecard is closely linked and forms the largest component of how the S56 manager's performance will be appraised. This is dealt with in more detail in the section on employee performance.

### **Scorecard concepts**

The strategic and SDBIP scorecards should be presented in a consistent format so that they are easy to use and understand. Proposed formats are attached as appendix I and II. Several concepts that are commonly used in the scorecard concept are defined below:

**Objectives:** are statements (often drawn from the IDP) about what a service wants to achieve.

**Indicators:** are variables (qualitative or quantitative) that tell us whether we are making progress towards achieving our objectives.

**A baseline measure:** is the value (or status quo) of the indicator before the start of the programme or prior to the period over which performance is to be monitored and reviewed. For the purpose of standardising the setting of baselines and for the sake of clarity, the following descriptions will be used:

- If the indicator is measurable on an annual basis, the baseline will be its measure in the last financial year.
- The baseline for annual targets that are incrementally measurable per quarter or per month will be the measure at the end of the last financial year but the targets can be set incrementally
- The baseline for quarterly targets that are not incrementally contributing to an annual target will be the indicator's measure in the last quarter it was measured unless by its nature it is Seasonally variable in which case it will be an average of the last four quarterly measures
- The baseline for monthly targets, that are not incrementally contributing to a quarterly or annual target, will be its measure in the last month it was measured unless by its nature it varies monthly in which case it will be an average of the last three monthly measurements

**A target:** is the value (or desired state of progress) of the indicator that is intended to be achieved by a specified time period.

**The measurement source and frequency:** should indicate where the data for measuring will emanate from, and how frequently the indicator will be measured and reported. This information is crucial for the auditing process.

**Indicator custodian:** refers to the person that takes responsibility for the monitoring of change in the indicator and report on it.

The performance management plan for Mnquma will have various indicators for the goals that are set in the IDP. These indicators including those that will be further developed for SDBIP scorecards should be assessed against the following criteria.

### **Criteria for Setting Good Indicators**

In developing indicators, the municipality will ensure that adheres to the following principles:

**Focused and Specific**

Indicators should be clearly focused and stated unambiguously.

**Measurable**

An indicator should by definition contain a unit of measurement.

**Valid and Relevant**

Validity is the degree to which an indicator measures what is intended to be measured. This correlates strongly to the relevance of the indicator to the objective being measured. It is also important that the whole set of indicators chosen should be contextually relevant to the Mnquma municipal and South African contexts.

**Reliable**

Reliability is the degree to which repeated measures, under exactly the Same set of conditions will produce the Same result. This is particularly relevant to those indicators that use ratios (formulas) and figures.

**Simple**

Good indicators will be simple, easy to communicate such that their relevance is apparent.

**Minimise perverse consequences**

Poorly chosen indicators, while nobly intended can have perverse consequences in the behaviors it incentives. Chosen indicators should ensure that the performance behaviors likely to emerge from its pursuance are those that are intended to contribute to the objectives.

**Data Availability**

Good indicators will also rely on data that is, or intended to be, available on a regular basis.

**Core Local Government Indicators**

**National Indicators**

The municipality's performance management indicators will incorporate the following indicators prescribed by the Minister of Provisional and Local Government as per the Municipal Planning and Performance Management Regulations of 2001:

1. The percentage of households with access to basic level of water, Sanitation, electricity and solid waste removal;
2. The percentage of households earning less than R2 200 per month with access to free basic services;
3. 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;
4. The number of jobs created through municipality's local economic development initiatives including capital projects;
5. 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;
6. The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and
7. Financial viability as expressed by the following ratios:

(i)

$$A = \frac{B - C}{D}$$

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + 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.

While there is no legal requirement to incorporate any other local government performance monitoring indicators used by other spheres of government other than those prescribed by the Minister, Mnquma municipality will, in addition to indicators prescribed by the Minister, as practically feasible as possible incorporate a core set of local government indicators used by other spheres of government into its performance management system. Among these will be the indicators for the Vuna Awards for Municipal Performance Excellence for the following reasons:

- It will ensure that the municipality is tracking its performance in line with national priorities, at least the indicators that are valued nationally
- It will ensure that the municipality has the performance information on hand to enter the Vuna Awards

It will allow benchmarking and comparison with other municipalities who are also using the same set of indicators.

## A core set of Local Government indicators

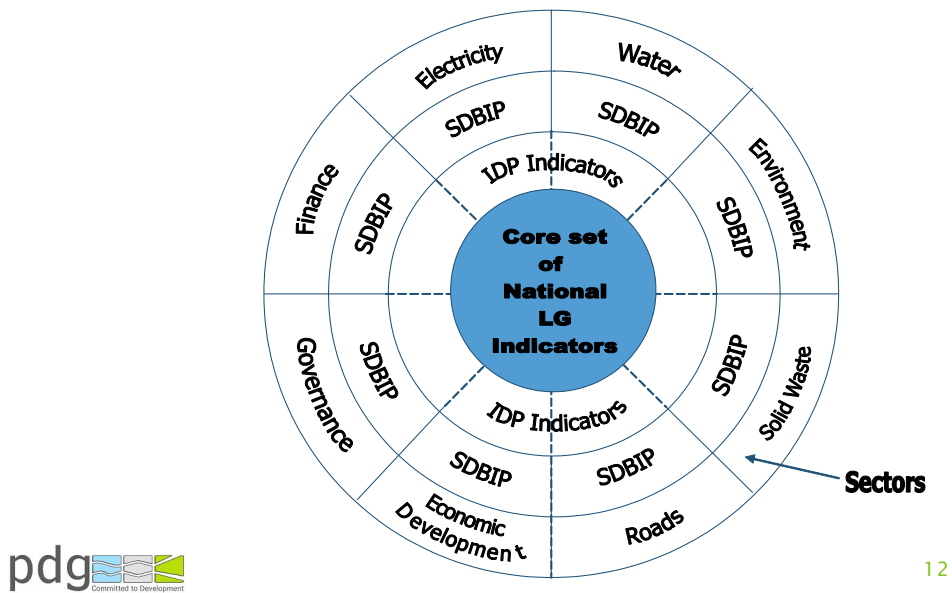


Figure 3: Local Government Indicators

The schematic above suggest an approach to incorporating a core set of LG indicators such as those used in the Vuna Awards into a municipal set of indicators. It notes that they need to be complemented for local use with IDP indicators and SDBIP indicators. Other sets of indicators deemed to be important, in each sector, such as the water sector benchmarking indicators can be included.

There is also a national initiative aimed at establishing a local government M&E system, which intends to include a core set of local government indicators. If these differ from the Vuna indicators, and are available in time, they may be included as part of the municipality's scorecard.

### District Indicators

In order to align with a district PMS system, the municipality will also include a set of indicators required by the district PMS.

### **The Process of Managing Performance**

The process of performance management is central to modern notions of management i.e. it is inseparable from the things that a manager must do. It is important that performance management is mainstreamed in municipalities as an approach to daily management.



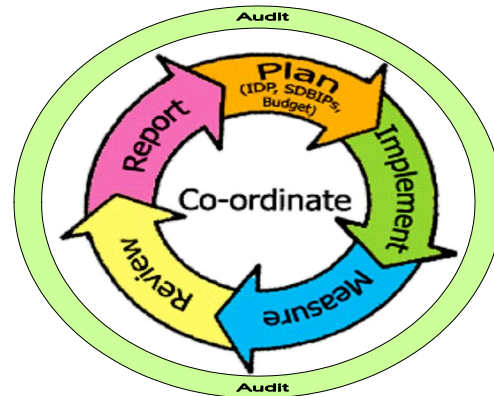


Figure 4: Performance Management as an Approach to Management

The annual process of managing the performance of the Mnquma Municipality will involve the following components:

- Co-ordination
- Performance Planning
- Performance Measurement, Analysis
- Performance Reviews & Reporting
- Performance Auditing

For each of these components, this chapter sets out the role stakeholders in the performance management system will play and how these components are to happen.

#### **Co-ordination**

Oversight over co-ordination of the implementation of the planning, measurement, reporting and review process is delegated to a Performance Management System Committee but will be the responsibility of IDP/PMS and Budget Steering Committee which is composed as follows :

- Executive Mayor
- Speaker
- Whippery
- Mayoral Committee
- Municipal Manager
- Directors
- Middle Managers (Including IDP/PMS Manager)

The IDP, PMS and Budget Steering Committee is chaired by the Executive Mayor or duly delegated Councilor and will be accountable to Council with regard to the work of the committee.

The Secretariat for the IDP, PMS and Budget Steering Committee shall be an official from the Corporate Services Department of the Municipality duly appointed or delegated such function by the Director Corporate Services.

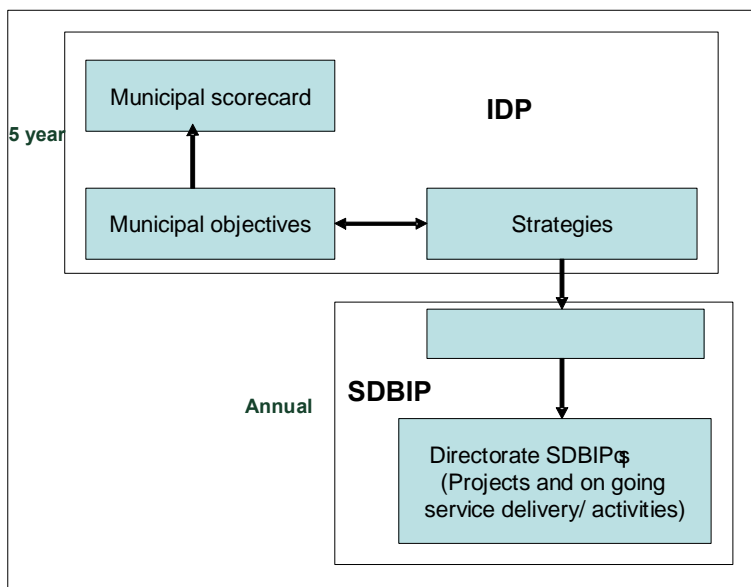
The responsibility for performance management and the IDP are to be located together, in an IDP/PM Office. Furthermore, these functions are to be located in Strategic Management Directorate located in the office of the Executive Mayor

**Performance Planning**

The IDP and the Municipal Service Delivery and Budget Implementation Plans constitute the planning components for performance management. Through the IDP review process the priority areas, strategic objectives, strategies and the strategic scorecard will be finalised. The next step is to develop Directorate scorecards that should support the realisation of the objectives and targets set in the strategic scorecard. These Directorate Scorecards are also known as Service Delivery and Budget Implementation Plans. With these in place, the Municipality is now on track to implement and monitor the implementation of the IDP.

The following diagram shows the link between the IDP objectives and strategies and the SDBIP scorecard

Figure 5: Municipal planning



### **Measurement and Analysis**

Measurement is the act of collecting data on identified performance indicators while analysis is the act of interpreting the meaning of such data in terms of performance.

For each Municipal Scorecard indicator, a relevant custodian has to be designated. The custodian will not necessarily be accountable for performance he/she will be responsible for conducting measurements of the applicable indicators, analysing and reporting these for reviews.

Analysis requires that current performance be compared with targets, past performance and possibly the performance of other municipalities, where data is available, to determine whether or not performance is poor. It should provide reasons for performance levels and suggest corrective action where necessary.

There may be indicators that would require data gathering on municipal-wide outcome indicators and satisfaction surveys. This may need to be coordinated centrally instead of each directorate doing its own. The Office of the Municipal Manager will be responsible for this.

The Office of the Municipal Manager may also undertake the following annual surveys to provide data for indicators organisationally:

- An annual citizen satisfaction survey conducted for households and business in the Mnquma Municipality area.
- An employee satisfaction survey that is conducted internally.

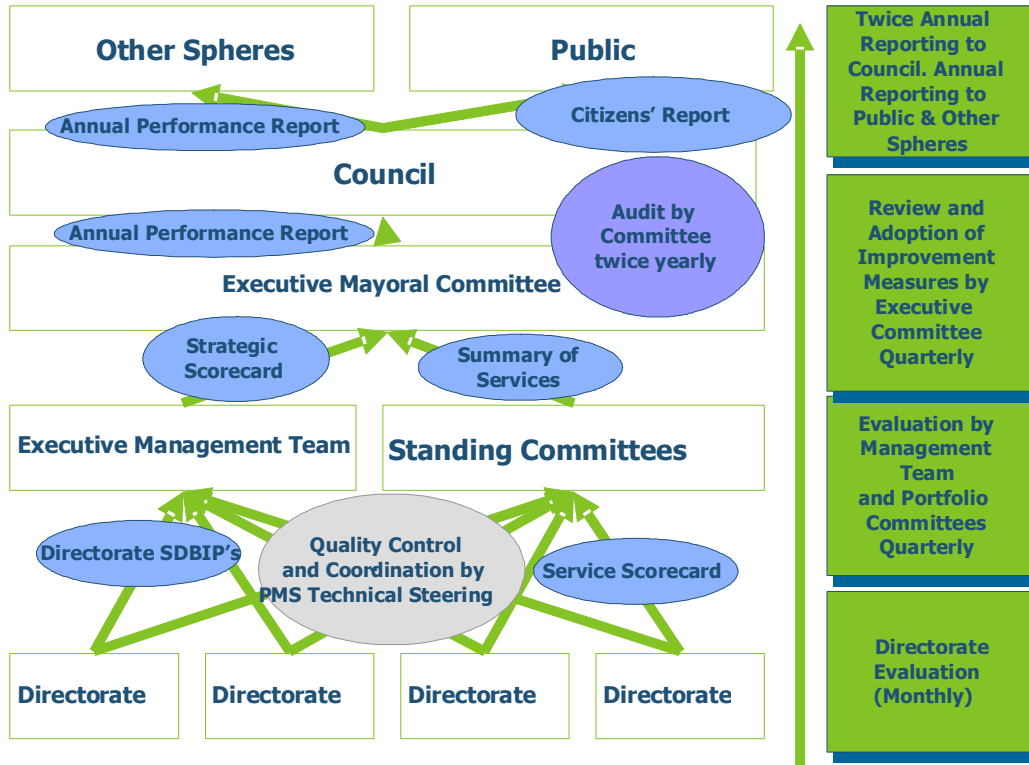
Reviews will be undertaken by the Municipal Manager, a committee of Council delegated a responsibility for performance management, and Council. Prior to reviews taking place, performance reporting will need to be tracked and coordinated. The Municipal Manager's Office will be responsible for this process.

The Municipal Manager's Office will provide an overall analysis of municipal performance, for quarterly and annual reviews. Such an analysis will aim to pick up trends in performance over time and over all directorates.

### **Performance Reporting & Reviews**

The figure below aims to provide a picture of the annual process of reporting and reviews.

Figure 6: The annual process of reporting and review



Once the system is embedded, a web-based reporting system will be considered in order to enhance the reporting process and simplify it. It must however be noted that a computer based automating system will only enhance the reporting processes within the municipality and potentially improve review processes. Most aspects of performance management still need human beings.

**Directorate Reviews**

It is intended that directorates review their performance at least monthly, using their directorate SDBIP's. Decision-makers should be immediately warned of any emerging failures to service delivery such that they can intervene if necessary. Directorates should use these reviews as an opportunity for reflection on their goals and programmes and whether these are being achieved. Minutes of these reviews should be forwarded to the performance management manager to forward to the PMS technical Committee. Changes in indicators and targets may be proposed at this meeting but can only be approved by the relevant PMS committee, in consultation with the IDP/PMS manager. Each Director will then report to the Executive Management for the Municipal Manager to present it to the Executive Mayor and PMS committee. The Chairperson of the PMS Committee will table the report to the Executive Mayoral Committee and Council.

#### **Executive Management Team Reviews**

Directors / Divisional managers will then need to report on their performance in the service scorecard format to the Municipal Manager and other Directors. Additional indicators that occur in the strategic scorecard will also be reviewed. The formulation of the strategic scorecard and the process of review will be coordinated by the IDP and PMS Manager and presented to the PMS technical steering committee.

The members of the committee will need to reflect on whether targets are being achieved, what the reasons for targets not being achieved are, where applicable and corrective action that may be necessary. Where targets need to be changed, the Executive Management team can endorse these, for approval by the PMS committee. The Executive management team can delegate tasks to the IDP and PMS unit in developing an analysis of performance prior to Executive Management team reviews. These reviews should at least take place quarterly.

#### **Standing Committee Reviews**

Each standing committee will be required to review the performance of their respective directorates against their service scorecard, at least quarterly. The standing committee should appraise the performance of the service against committed targets. Where targets are not being met, standing committees 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 that do not appear in the strategic scorecard may be proposed to and can only be approved by the PMS committee. Changes in indicators and targets that fall within the strategic scorecard will need to be approved by the Executive Mayor.

#### **Executive Mayoral Committee Reviews**

On a quarterly basis, the Executive Mayoral Committee should engage in an intensive review of municipal performance against both the SDBIP scorecards and the strategic scorecard, as reported by the Municipal Manager.

Many of the indicators in the strategic scorecard will only be measurable on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of both scorecards.

The review should reflect on the performance of services and the strategic scorecard. The Executive Mayoral Committee will need to ensure that targets committed to in the strategic scorecard are being met, where they are not, that satisfactory and sufficient reasons are provided and that the corrective action being proposed is sufficient to address the reasons for poor performance.

The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, standing committees and the Municipal Manager.

#### **Council Reviews**

At least twice annually, the Council will be required to review municipal performance. It is proposed that this reporting take place using the strategic scorecard in an annual report. The Municipal Systems Act requires that the annual report should at least constitute a performance report (the strategic scorecard), financial statements and an audit report.

#### **Public Reviews**

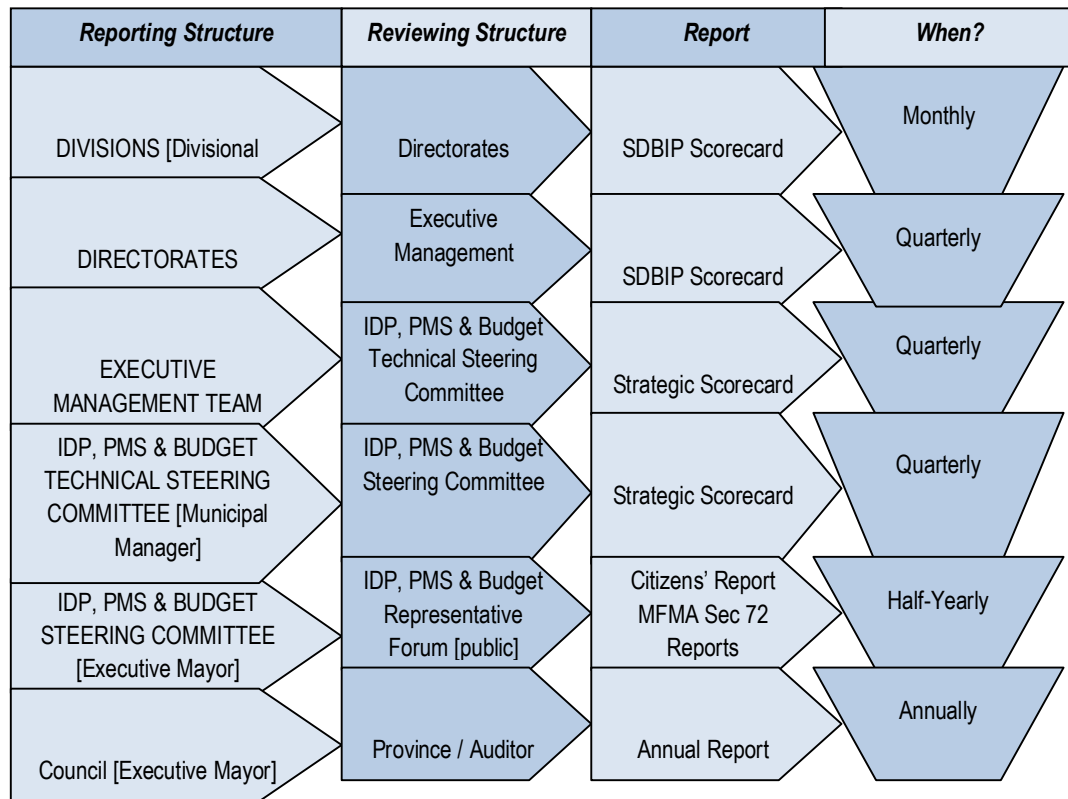
The Municipal Systems Act requires the public to be given the opportunity to review municipal performance.

It is proposed that in addition to the annual report mentioned above, a user-friendly community's report should be produced for public consumption. The communities' report should be a simple, easily readable and attractive document that translates the strategic scorecard for public consumption.

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:

- Ward committees be reported to and submit their review of the municipality to Council. The PMS Technical Steering Committee should be used to summarise this input.
- 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, PMS and Budget Representative Forum.

**Reporting to other spheres and agencies of government**



**1. Auditor General and MEC**

The Systems Act requires the Municipal Manager to give written notice of meetings, in which the municipality's annual report, is tabled or discussed by the Council, to the Auditor-General and the MEC for local government. The Municipal Manager must also submit copies of the minutes of these meetings to the Auditor-General and the MEC for local government in the province. Representatives of the Auditor-General and the MEC for local government in the province are entitled to attend and

to speak at such meetings. A copy of the report must be submitted to the MEC for local government in the province and the Auditor-General.

Table 1: Reporting and Reviews

<b>Reporting Structure</b>	<b>Reviewing structure</b>	<b>Report</b>	<b>When</b>
Divisions	Directorates	SDBIP Scorecard	Monthly
Divisions / Directorates	IDP, PMS and Budget Technical Steering Committee	SDBIP Scorecard	Monthly
Directorates	Executive Management Committee	SDBIP Scorecard	Quarterly
Performance Management Committee	Executive Mayoral Committee	High Level Summary	Quarterly
Executive Management Team	Executive Mayor	Strategic Scorecard	Quarterly
Executive Mayor	Council	Strategic Scorecard	Twice-yearly
Council	Public (IDP, PMS and Budget Representative Forum)	Citizen's report	Annually
Council	Province	Annual Report	Annually

## **2. Mnquma performance management processes**

The District Strategic Scorecard will be based on the following perspectives:

1. Local Economic Development
2. Basic Service and infrastructure Development
3. Municipal Transformation and Institutional Development
4. Financial Viability and Management
5. Good governance & public participation

Mnquma municipality will participate in the District Strategic Scorecard processes. These processes include planning (i.e. developing district wide objectives and strategies, identifying indicators and setting targets) reporting and reviews. The planning process will inform Mnquma's plan in terms of the municipal scorecard. Therefore there must be coordination between Amathole's processes of developing a District Strategic Scorecard. Similarly there must be coordination between Amathole and Mnquma's reporting and review processes.

### **Critical dates and timelines**

The municipality commits to influencing its partners and other spheres of government to work towards an annual cycle of municipal performance management with agreed critical dates and timelines for the following activities:

1. Development of District Strategic Scorecard (as part District IDP process)
2. Development of Mnquma municipal scorecard (as part of the IDP process)
3. Finalisation of SDBPIs
4. Completion of the first quarter review
5. Completion of the midyear/ second quarter review
6. Completion of the third quarter review
7. Completion of the annual review
8. Submission of inputs to the ADM District Strategic scorecard

9. Participation in the District Strategic scorecard review as part of the IDP process

#### **Auditing and Quality Control**

All auditing will comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001). Auditing of performance reports will be conducted by the internal audit structure prior to submission to the municipality's external audit committee and auditor-general.

#### **Quality Control and Co-ordination**

The Office of the Municipal Manager, overseen by and reporting regularly to the PMS Committee will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be its role to ensure conformity to reporting formats and check the reliability of reported information, where possible.

#### **Performance Investigations**

The Executive Committee or Audit Committee will be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations should assess

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit function may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the respective committee.

#### **Internal Audit**

The municipality's internal audit function will be continuously involved in auditing the performance reports of SDBIPs and the strategic scorecard. As required by the regulations, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Audit Committee. The capacity of the internal audit unit will need to be improved beyond the auditing of financial information.

Auditing is necessary to prevent:

- Inconsistencies in performance management definition or methodology of data collection;
- Incorrect processing and poor documentation of performance management;
- Biased information collection and reporting by those whose image is at stake in the performance management process.

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 are reliable in measuring performance of the municipality

#### **Audit Committee**

The operation of the audit committee will 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 the 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

On the 18<sup>th</sup> November 2009, the municipal Council restructured the audit committee and extended its mandate to include performance auditing. In restructuring the Audit Committee the Council, in line with the regulations added the following terms of reference:

- The audit committee will be tasked with assessing the reliability of information reported
- Communicate directly with the Council, Municipal Manager or the internal; and external auditors of the municipality;
- access any municipal records containing information that is needed to perform its duties or exercise 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.
- To advise Council on the functionality of the performance management System.
- To advise Council whether the PMS complies with the Act.
- To advise Council on the extent to which the municipality's performance measures are reliable in measuring performance
- To review the performance management system and make recommendations in this regard to Council.
- To assess whether the performance indicators are sufficient;
- To determine possible reasons for discrepancies between performance and targets

**Role of Stakeholders**

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
<b>Community Structures and IDP Forum</b>	<ul style="list-style-type: none"> <li>• Be consulted on needs</li> <li>• Develop the long term vision for the area</li> <li>• Influence the identification of priorities</li> <li>• Influence the choice of indicators and setting of targets</li> </ul>		<ul style="list-style-type: none"> <li>• Be given the opportunity to review municipal performance and suggest new indicators and targets</li> </ul>
<b>Council</b>	<ul style="list-style-type: none"> <li>• Facilitate the development of a long-term vision.</li> <li>• Develop strategies to achieve vision</li> <li>• Identify priorities</li> <li>• Adopt indicators and set targets</li> </ul>		<ul style="list-style-type: none"> <li>• Review municipal performance bi-annually</li> </ul>

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<b>Stakeholders</b>	<b>Performance Planning</b>	<b>Measurement and Analysis</b>	<b>Performance Reporting &amp; Reviews</b>
<b>Portfolio (S79) Committees (Standing Committees)</b>	<ul style="list-style-type: none"> <li>• Influence the preparation of SDBIP scorecards</li> <li>• Adopt SDBIP scorecards</li> <li>• Ensure involvement of communities in the setting of municipal targets (IDP)</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor performance of relevant services</li> </ul>	<ul style="list-style-type: none"> <li>• Receive reports from service managers</li> <li>• Review monthly SDBIP scorecards</li> <li>• Report to Executive Mayoral committee</li> <li>• Adopt corrective actions where necessary and recommend to Executive Mayoral committee</li> </ul>
<b>Executive Mayoral Committee</b>	<ul style="list-style-type: none"> <li>• Play the leading role in giving strategic direction and developing strategies and policies for the organisation</li> <li>• Manage the development of an IDP</li> <li>• Approve and adopt indicators and set targets</li> <li>• Communicate the plan to other stakeholders</li> </ul>		<ul style="list-style-type: none"> <li>• Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the cause or reasons were and to adopt response strategies</li> </ul>
<b>Executive Management Team</b>	<ul style="list-style-type: none"> <li>• Assist the Executive Mayoral Committee in</li> <li>• providing strategic direction and developing strategies and policies for the organisation</li> <li>• Manage the development of the IDP</li> <li>• Ensure that the plan is integrated</li> <li>• Identify and propose indicators and targets</li> <li>• Communicate the plan to other stakeholders</li> <li>• Develop SDBIPs &amp; Budget</li> </ul>	<ul style="list-style-type: none"> <li>• Regularly monitor the implementation of the IDP, identifying risks early</li> <li>• Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation</li> <li>• Intervene in performance problems on a daily operational basis</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct quarterly reviews of performance</li> <li>• Ensure that performance reviews at the political level are organised</li> <li>• Ensure the availability of information</li> <li>• Propose response strategies to the Executive Committee</li> <li>• Report to Exco</li> </ul>

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<b>Stakeholders</b>	<b>Performance Planning</b>	<b>Measurement and Analysis</b>	<b>Performance Reporting &amp; Reviews</b>
<b><i>PMS Technical Steering Committee</i></b>	<ul style="list-style-type: none"> <li>Develop service plans for integration with other sectors within the strategy of the organisation</li> </ul>	<ul style="list-style-type: none"> <li>Measure performance according to agreed indicators, analyse and report regularly</li> <li>Manage implementation and intervene where necessary</li> <li>Inform decision-makers of risks to service delivery timeously</li> </ul>	<ul style="list-style-type: none"> <li>Conduct reviews of service performance against plan before other reviews</li> </ul>
<b><i>Internal Audit</i></b>			<ul style="list-style-type: none"> <li>Produce quarterly audit reports for MM and Audit committee</li> </ul>
<b><i>Audit Committee / Performance Audit Committee</i></b>			<ul style="list-style-type: none"> <li>Review internal audit reports</li> <li>Assess system and indicators</li> <li>Provide audit report twice annually to council</li> </ul>

**Responding to Organisational Performance**

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

**Good or Exceptional Organisational Performance**

There will be an Executive Mayoral Award for excellent performance that can take the form of rotating trophies or plaques for the best four directorates / units annually. These can be designated:

- Platinum
- Gold
- Silver
- Bronze

An annual entertainment fund can be used to provide funds for at least the Platinum winners to entertain themselves as determined by the Executive on an annual basis.

**Poor Performance**

Poorly performing directorates will be asked to provide an explanation and analysis of poor performance. If this is insufficient, an investigation will be conducted to deepen the understanding of the underlying problems, whether they be policy-related, systemic, structural or attributed to the poor performance of individuals.

This section does not deal with employee performance and rewarding good performance and addressing poor employee performance. These are dealt with at the end of the next section.

**Employee Performance**

This section focuses on the performance management arrangements for employees of the municipality. The following framework can be used for all employees. However the legal framework that underpins it requires that it be enforced for all Section 56 Managers. The municipality will incrementally roll-out this system for all employees.

The legislation upon which this is based includes:

- *The Local Government Municipal Systems Act, No. 32 of 2000.*
- *The Local Government Municipal Systems Amendment Act, No. 44 of 2003.*
- *Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006. Regulation Gazette No. 29089.*
- *Draft competency guidelines for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.*

#### **Issues related to the implementation of regulations**

The performance regulations, as published in Government Gazette No 29089 on 1 August 2006, seek to set out how the performance of section 56 managers will be uniformly directed, monitored and improved.

In the implementation of the regulations, a number of issues may arise that may have an effect on whether an employment contract or a performance agreement has been validly entered into.

This section deals with who bears the responsibility to implement the performance management system, the *ipso facto* (automatic) applicability of national legislation on an employment contract, the effect of a non-existing performance agreement on an employment contract, the legality of a “retrospective” performance agreement, and the legal effect of missing the 90 day deadline.

#### **Responsibilities for implementing system**

The Municipal Manager, as head of the administration (see section 55 Municipal Systems Act or MSA) or as accounting officer (see section 60 Municipal Finance Management Act or MFMA) is responsible and accountable for the formation and development of an accountable administration operating in accordance with the municipality’s performance management system. She or he is also responsible for the management of the administration in accordance with legislation.

The final responsibility for ensuring that employment contracts for all staff are in place rests with the municipal manager. The final responsibility for ensuring that performance agreements with the relevant managers, including his or her own, are in place, rests with the Municipal Manager.

#### **Employment contract**

The Systems Act (see section 56) provides that there must be a written employment contract between the municipality the municipal manager and managers directly accountable to municipal managers (hence the reference, to managers employed in terms of these contracts, as Section 56 Managers).

#### ***Applicable legislation***

The regulations (see sub-regulation 4(1)) provide that the employment contract must be subject to the terms and conditions of the Systems Act, the MFMA, and other applicable legislation. In the event that the employment contract does not refer to the applicability of other legislation, that omission will not affect the legal validity of the employment contract. The employment contract will, in any event, be subordinate to any legislation even in the case where the parties themselves are unaware of such legislation.

***Validity of employment contract***

The regulations (see sub-regulation 4(4)(a)) further provide that employment in terms of an employment contract must be subject to the signing of a separate performance agreement within 90 calendar days after assumption of duty and annually within one month after the commencement of the financial year. The question arises whether the validity of the employment contract will be affected in the absence of a performance agreement as per the dictates of the regulation. It is important to bear in mind that both the employment contract and the performance agreement are entered into separately by the parties. In the event that the performance agreement has not been entered into after the expiration of the time limit, it amounts to a breach of the employment conditions and the party responsible for such breach must be put on terms. It is important to emphasise that the failure to enter into a performance agreement does not automatically render the employment contract invalid. The party responsible for this breach must be given an opportunity to remedy the breach. Failure by the party responsible for the breach to remedy the breach may result in the other party initiating a contract termination process if it so feels.

**Performance agreement**

The performance agreement (see sub regulation 8(2) read with sub-regulation 23) provides the basis upon which the municipality will reward good performance on the part of the employee. Performance Agreements form the basis upon which the performance of Section 56 staff are measured and monitored against targets. The performance agreement is put in place to comply with the provisions of Section 57 (1)(b), (4A),(4B) and (5) of the Municipal Systems Act as well as the employment contract entered into between the parties. This agreement must be entered into for each financial year and be reviewed annually in June.

According to the Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), the performance agreements fulfill the following key purposes:

- specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- monitor and measure performance against set targeted outputs;
- use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- and in the event of outstanding performance, to appropriately reward the employee;
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

• ***Retrospectively***

The question arises whether it would be possible to enter into a performance agreement retrospectively, even after the end of the financial year for that financial year. The language of the MSA (see section 57(2)) is peremptory in this regard. It provides that a "performance agreement **must** be concluded with a reasonable time after a person has been appointed" (own emphasis). The regulation provides that the performance agreement must be signed within 90 calendar days after assumption of duty. The municipal Council does not have the authority to change these prescripts. The absence of a performance agreement at the end of a financial year will fatally affect the ability of the municipality to pay a performance bonus to the affected employee.

- **Legal validity after 90 days**

A further issue which may arise is the legal validity of a performance agreement that is concluded after the period of 90 days has lapsed. In this regard, it is instructive to consider that the regulation provides that **employment** is subject to the compliance with sub-regulation 4(4)(a). It would appear that one would still be able to enter into a valid performance agreement after the 90 day period provided that there is consensus between the parties that the employment contract is still in force. Thus, where the performance agreement is entered into after the expiry of the 90 day limit, the agreement can still be entered into for part of that financial year (see sub-regulation 24(1)).

It is understood that a performance agreement comprises a performance plan and a personal development plan.

#### **Performance Plan**

The performance plan establishes:

- a detailed set of objectives and targets to be met by the Section 56 employee as well as;
- the time frames within which these should be met.

The specifics of the performance plan will be determined by the Executive Management Committee, in consultation with the employee, and will be based on the IDP, SDBIP and the Budget. It shall include the following elements:

- Key Objectives
- Key Performance Indicators
- Targets
- Weightings

In addition, the employee will be measured in terms of their contribution to the goals and strategic planning as set out in the Municipality's IDP.

Section 56 staff will be assessed against **two components**, weighted as follows:

- **Key Performance Area (KPA) which is weighted at 80%**

The employees assessment will in part be based on his/her performance in terms of outcomes/outputs (performance indicators) identified in the performance plan which are linked to the KPAs. This contributes to 80% of the overall assessment result. The weightings per KPA will be agreed upon between the Executive Committee and the employee. For Managers directly responsible to the Municipal Manager, the KPAs are those related to their key functional areas.

For the municipal manager this will be the organizational scorecard, not dealing with outcomes, representing the IDP. For managers reporting to the municipal manager, this component will be their SDBIP scorecards, without outcomes.

For all other staff that this system will be rolled out to, this component will need to be drawn up for them and align with their job description.

- **Core Competency Requirement (CCR) which is weighted at 20%**

The CCRs which are deemed most critical to the employee's specific function will be selected from a list and agreed upon with the employer, with consideration for proficiency levels as agreed between the two parties. Weights will further be assigned to the CCRs selected.

This refers to a separate component dealing with competency and expected behavior.

Table 2: Core Competency Requirements from Regulations (2006)

#### **CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)**

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<b>Core Managerial and Occupational Competencies</b>	<input type="checkbox"/> (Indicate choice)	<b>Weight</b>
<b><i>Core Managerial Competencies</i></b>		
Strategic Capability and Leadership		
Programme and Project Management		
Financial Management	compulsory	
Change Management		
Knowledge Management		
Service Delivery Innovation		
Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity <sup>1</sup>		
<b><i>Core Occupational Competencies</i></b>		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector directorates		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<b>Total percentage</b>	-	<b>100%</b>

<sup>1</sup> While the regulations leave this requirement as optional, in Mnquma it will be regarded as compulsory.

### **Personal Development Plan**

As part of the performance agreement, a personal development plan will be included. This section should state the activities, including training, that the employee wishes to undertake to improve themselves or is required to take to better fulfill the needs of the job.

### **Performance Agreements and Plans, Accountability Agreements and Performance Promises**

Once organizational objectives and targets have been set, they will be cascaded down to the relevant departments and subsequently to individuals.

### **Evaluating performance**

The Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006), stipulates in detail how the evaluation process should be undertaken.

#### **Evaluators**

For purposes of evaluating the annual performance of the municipal manager, The Executive Mayor must establish an evaluation panel constituted of the following persons:

- Executive Mayor or 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
- Executive Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Executive Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, the Municipal Manager must establish an evaluation panel constituted of the following persons:

- 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
- Municipal manager from another municipality.
- Members of the community

#### **Process & Scoring**

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation of a unit (director or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

In summary, the annual performance appraisal will involve an assessment of results as outlined in the performance plan, discussed below:

- ***KPA assessment***

1. Each KPA will be assessed according to whether performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each KPA
3. The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

- ***CCR assessment***

1. Each CCR will be assessed according to performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each CCR



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3. The rating is multiplied by the weighting given to each CCR, to provide a score
4. The applicable assessment rating calculator will be used to add to the scores and calculate the final CCR score, based on a weighted average score.

Table 3: Scoring suggested by the Regulations (2006)

<b>Level</b>	<b>Terminology</b>	<b>Description</b>
<b>5</b>	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
<b>4</b>	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and <b>fully</b> achieved all others throughout the year.
<b>3</b>	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.
<b>2</b>	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and Indicators as specified in the PA and Performance Plan.
<b>1</b>	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

The combined KPA and CCR assessment scores, weighted 80% and 20% respectively, will make up the overall assessment score.

The individual managers' scorecards will have three components. The first two components will be scores that are based on performance of the municipality. These will constitute the 80% KPA score. The third component is about the manager competency. The following table shows a weighting that will make up the score of a manager reporting directly to a municipal manager's score.

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Table 4 HOD's performance measurement

Component	Weighting	Source
Collective score for municipal performance	20%	Overall municipal scorecard score equally owned by all directors and MM
Score for directorate performance	60%	Overall directorate score scorecard score
CCR score of a manager	20%	CCR appraisal result

Similarly in the case of the municipal manager there will also be three components as shown in the table below.

Table 5 Municipal Manager's performance measurement

Component	Weighting	Source
Collective score for municipal performance	60%	Overall municipal scorecard score
Average of directorate scores	20%	Sum of directorate scores divided by the no. of Depts.
CCR score of a manager	20%	CCR appraisal result

The following table shows a worked example of how a HOD's performance score will be calculated. In this table it is assumed that the weightings given to municipal performance, directorate performance and individual contribution are 35%, 50% and 15% respectively. If the Municipality and the Directorate headed by the HoD concerned achieved 60% and 70% of their targets respectively and the HOD got a 55% in his/ her 360 degrees assessment (by his/ her immediate supervisor (municipal manager), immediate subordinates and Portfolio Councilor) then the score will be calculated as shown in the right hand column of the table.

Table 6 Worked example HOD performance score calculation

Component	Weighting	Performance Score	Weighted score
Collective score for municipal performance	20%	60%	20% x 60% = 12%
Score for directorate performance	60%	70%	60% x 70% = 42.5%
CCR score of a manager	20%	55%	20% x 55% = 11%
<b>Final score (sum of weighted scores)</b>			<b>65%</b>

The regulations do not deal with the detail of how to convert the points from the 5-point scale into percentage of performance even though the bonus calculation, as per regulations, will be based on the percentage level of performance achieved. In Mnquma the scoring will take the score obtained and divide it by 3 to reach a % score. In this way a score of from the scale, which means that performance fully meets the standards expected in all areas of the job, will then result to 3/3 which will be 100%; 4/3 will be 133% and 5/3 will be 166%.

**Dispute resolution**

Any disputes about the nature of the employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or Salary increment in the agreement, must be mediated by –

FIGURE 1:

- (a) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (b) In the case of managers directly accountable to the municipal manager, the executive Mayor or Executive Mayor within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

Any disputes about the outcome of the employee’s performance evaluation, must be mediated by –

- (c) In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
- (d) In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e), within thirty (30) days of receipt of a formal dispute from the employee; whose decision shall be final and binding on both parties.

**Responding to Good Employee Performance**

**Bonuses**

A performance bonus, based on affordability may be paid to the employees, after:

- (a) the annual report for the financial year under review has been tabled and adopted by the municipal council
- (b) an evaluation of performance in accordance with the provisions of the Regulation
- (c) approval of such evaluation by the municipal Council as a reward for a level of performance deserving of a performance bonus in terms of the bonus criteria

In addition to the annual cost-of-living increase, the employee shall be eligible to be considered for a performance related increase (pay progression) on an annual basis.

• **Performance Bonus criteria**

The regulations provide that a performance bonus between 5% and 14% of the inclusive annual remuneration package may be paid to the employee after the end of the financial year and only after an evaluation of performance and approval of such evaluation by the Municipal Council, as a reward for a level of performance deserving of a bonus in terms of the bonus criteria. In determining the bonus payment, the regulations specify that the relevant percentage depends on the overall rating, calculated by using the applicable assessment rating calculator:

- (a) A score of 130% - 149% is awarded a performance bonus ranging between 5%-9%.
- (b) A score of 150% and above is awarded a performance bonus ranging 10% - 15%.
- (c) In addition to what is suggested in the regulations in Mnquma a score of 100%-120% should result in a bonus of 0% to 5%.

**Salary Adjustment**

The respective employee’s Salary can be adjusted if it is understood that the high levels of performance can be sustained and are not once-off. This Salary adjustment is over and above any inflationary adjustment.

<p>An Executive Mayor’s merit award will be introduced for all employees who are not on fixed term performance related contracts that perform excellently based on the following awards: <b>Score obtained on Performance Scorecard</b></p>	<p style="text-align: center;"><b>The Employee may be eligible to choose ONE of the options listed below</b></p>
<p>Platinum (&gt;100%)</p>	<p>Medal plus: a) Employee is granted 6 “free” leave days. or b) The Employee is able to attend a conference/seminar relevant to his/her work</p>

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	that costs a maximum of 6 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 6 leave days for that employee
Gold (90% – 100%)	Medal plus: a) Employee is granted 4 “free” leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 4 leave days for that employee Or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 4 leave days for that employee
Silver (80% - 89.9%)	Medal plus: a) Employee is granted 2 leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 2 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 2 leave days for that employee
60 % - 79.9%	No specific reward
< 60	Compulsory performance counseling

Should an employee who has received a non financial reward in the form of a work tool, leave the employment of Mnquma Municipality and wishes to take the work tool, the employee will be required to pay tax on the value of the tool.

Executive Mayor’s Merit Award

**Special Opportunities**

Special opportunities will be created such as special study opportunities and exchange programmes that could benefit high performing employees.

**Promotion**

Employees who consistently perform well will be given more responsibility and promoted where opportunities arise.

**Addressing Poor Employee Performance**

**Section 56 managers**

The municipality will base its actions against a poorly performing Section 56 manager on the midyear and annual performance review processes. Having set performance targets in the form of a performance agreement at the beginning of the year and reviewed progress in September as per the Regulations, during the midyear review if a manager achieves a score of less than 60%, an appropriately designated person within the municipality will, together with the managers concerned, develop a Remedial and Developmental Support plan within 30 days of the midyear performance review to assist the employee to improve his/her performance. The design of the plan will be such that there should be performance improvement within 6 months of its implementation. The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation. If after 6 months, during the end-year performance review, the manager concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met

its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

#### **Non-section 56 employees**

In the case of unacceptable performance by a non-section 56 employee, the municipality shall, together with the employee concerned, develop a Remedial and Developmental Support plan within 30 days of a review in which the employee achieves a score of less than 60%.

The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation.

The timeframes of the plan shall be determined by the support and remedial needs identified in the plan.

After the timeframe determined in the plan has lapsed and based on the targets set in the plan, the performance of the employee will be assessed. If the employee concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

#### **Evaluation and Improvement of the Performance Management System**

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. It is proposed that after the full cycle of the annual review is complete, the performance management team will initiate an evaluation report annually, taking into account the input provided by directorates. This report will then be discussed by the Management Team and finally submitted to the Executive Committee for discussion and approval. The evaluation should assess:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfillment of the objectives for a performance management system captured in section 3 of this document.
- The adherence of the performance management system to the objectives and principles captured in section 4 of this document.
- Opportunities for improvement and a proposed action plan.

It must once again be emphasised that there are no definitive solutions to managing municipal performance. The process of implementing a performance management system must be seen as a learning process, where there is a conscious buy-in to incremental improvement of the way the system works in order to fulfill the objectives of the system and address the emerging challenges from a constantly changing environment.

#### **Appendices**

##### **Appendix I: Extracts of relevant policies and legislation**

###### **The White Paper on Local Government (1998)**

The White Paper on Local Government (1998)<sup>i</sup> nationally introduced performance management systems to local government, as a tool to ensure Developmental Local Government. It concludes that

*“Integrated Development Planning, budgeting and performance management are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocations and institutional systems to a new set of development objectives”.*

The White Paper adds that

*"Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system enhanced".*

#### **Batho Pele (1998)**

Similarly, the White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service:

- **Consultation:**

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services that are provided.

- **Service standards:**

Citizens should know what standard of service to expect.

- **Access:**

All citizens should have equal access to the services to which they are entitled.

- **Courtesy:**

**Citizens should be treated with courtesy and consideration.**

- **Information:**

**Citizens should be given full and accurate information about the public services they are entitled to receive.**

- **Openness and transparency:**

**Citizens should know how directorates are run, how resources are spent, and who is in charge of particular services.**

- **Redress:**

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

- **Value-for-money:**

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

*"Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilised to assist in building a service culture. For example, local businesses or non-governmental organisations may assist with funding a help line, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).*

#### **The Municipal Systems Act (2000)**

The Municipal Systems Act, enacted in November 2000, requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councilors, 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
- Conduct an internal audit on performance before tabling the report.
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

**Municipal Planning and Performance Management Regulations (2001)**

The Municipal Planning and Performance Management Regulations set out in detail requirements for municipal PM systems. However, the regulations do not sufficiently constitute a framework that fully proposes how the system will work. Each component of the proposed framework in this document is strongly informed by the regulations.

**Municipal Finance Management Act (2003)**

**Chapter 12: Financial Reporting and Auditing**

**Preparation and adoption of annual reports**

1. Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The Council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
2. The purpose of an annual report is –
  - (a) to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
  - (b) to provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
  - (c) to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.
3. the annual report of a municipality must include –
  - (a) the annual financial statements of the municipality, and in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1);
  - (b) the Auditor-General's audit report in terms of section 126(3) on those financial statements;
  - (c) the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal System Act;
  - (d) the Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act;
  - (e) an assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges;
  - (f) an assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 12(3)(b) for revenue collection from each revenue source and for each vote in the municipality's approved budget for the relevant financial year;
  - (g) particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d);
  - (h) any explanations that may be necessary to clarify issues in connection with the financial statements;
  - (i) any information as determined by the municipality;

- (j)* any recommendations of the municipality's audit committee; and
  - (k)* any other information as may be prescribed.
4. The annual report of a municipal entity must include-
- (a)* the annual financial statements of the entity, as submitted to the Auditor-General for audit in terms of section 126(2);
  - (b)* the Auditor-General's audit report in terms of section 126(3) on those financial statements;
  - (c)* an assessment by the entity's accounting officer of any arrears on municipal taxes and service charges;
  - (d)* an assessment by the entity's accounting officer of the entity's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality;
  - (e)* particulars of any corrective action taken or to be taken in response to issues raised in the audit report referred to in paragraph *(b)*;
  - (f)* any information as determined by the entity or its parent municipality;
  - (g)* any recommendations of the audit committee of the entity or of its parent municipality; and
  - (h)* any other information as may be prescribed.
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