

# MNQUMA LOCAL MUNICIPALITY



## INTEGRATED DEVELOPMENT PLAN FOR THE PERIOD 1 JULY 2016 TO 30 JUNE 2017

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### LIST OF ACRONYMS

ACRONYM	MEANING	ACRONYM	MEANING
IDP	Integrated Development Plan	CPMD	Certificate Programmes in Management Development
PMS	Performance Mangement 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
COGTA	Co-oporative Governance and Traditional Affairs	ECDC	Eastern Cape Development Corporation
PT	Provincial Treasury	mSCOA	Municipal Standard Chart of Accounts
NT	National Treasury	WWTW	Waste Water Treatment Works
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 Communcation 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 Agricuilture ,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		
SAGLBC	South African Local Goernment Barganing Council		
WSP	Workplace Skills Plan		

# SECTION A

## Executive Summary & Demographics

1. *EXECUTIVE SUMMARY*

Executive Mayors Foreword

To be included before tabling of the draft in Council.

## **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 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.

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 fourth 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 on-going 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.

## **Legislative Framework**

***The Local Government: Municipal Systems 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:

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

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

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

*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.

### Alignment of the IDP with National Plans

Mnquma Local Municipality's Objectives	Back to Basics Pillars	Objectives of the National Development Plan	12 Outcomes	Millennium Development Goals	
To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Delivering services	basic	Economy and Employment	Decent employment through inclusive economic growth	Develop a global partnership for development
To establish 9 (nine) development partnerships for investment programmes by June 2019					
To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Delivering services	basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To maintain 2500km of Municipal access roads in line with the roads maintenance plan by June 2019	Delivering services	basic	Economic Infrastructure		Develop a global partnership for development
(3) To construct 15 bus shelters within the Mnquma Bus and Taxi routes by June 2019	Delivering services	basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To connect 1800	Delivering services	basic	Economic Infrastructure	An efficient,	Develop a global partnership



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<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>
households through Integrated National Electrification Programme (INEP) by June 2019	services		competitive and responsive economic infrastructure network	for development
To maintain the existing Streets and High Mast Lights in three towns annually by June 2019	Delivering services basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To implement renewable energy programmes in municipal buildings and communities by June 2019	Delivering services basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To Construct 8 Municipal Facilities by June 2019	Delivering services basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To Develop and implement building regulation policy in line with the National Building Regulations and Standards Act No 103 of 1977 by June 2019	Delivering services basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Delivering services basic	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Delivering services basic	Environmental Sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Ensure environmental sustainability
To render environmental services through the implementation of three (3) Environmental Management Programs by June 2019	Delivering services basic	Environmental Sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Ensure environmental sustainability
To expand agricultural potential through implementation of	Putting people first	Inclusive rural economy	Vibrant, equitable and sustainable rural communities and food	Eradicate extreme poverty and hunger

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<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>
sustainable rural development initiatives by June 2019			security	
To establish two and maintain four existing linkages and partnerships with stakeholders: institutions of higher learning and municipalities by June 2019	Putting people first	South Africa in the region and the world	A better South Africa, a better and safer Africa and world	
To review and update housing needs register by June 2019	Delivering basic services	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	
To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Delivering basic services	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	
To capacitate municipal councilors, employees and communities by June 2019	Putting people first	Improving Education, training and innovation	Improve the quality of basic education  A skilled and capable workforce to support inclusive growth	Achieve universal primary education
Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	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 through Implementation of 12 Community Safety Programs by June 2019	Putting people first	Social Protection	All people in South Africa protected and feel safe	
Contribute towards reduction of crime within Mnquma through Implementation of 12 Community Safety Programs by June 2019	Putting people first	Building safer communities	All people in South Africa protected and feel safe	

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<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 maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Building capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Sound financial management	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Sound financial management	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To review and implement organizational structure in line with IDP objectives and Budget by June 2019	Building Capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To advise and provide objective assurance on internal control systems by June 2019	Good governance	Fighting corruption	A responsive and, accountable, effective and efficient local government system	
To promote employee performance through implementation of wellness programmes by June 2019	Building Capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To collate, consolidate and analyse performance information (quarterly, mid-yearly and annually) in line with the Performance Management Framework by June 2019	Good governance	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Good governance	Fighting corruption	A responsive and, accountable, effective and efficient local government system	
To promote co-ordinated participation of members of the public in municipal affairs through community engagement in line with Ward Committee Strategy by June 2019	Putting people first	Nation Building and social cohesion	A developmental orientated public service and inclusive citizenship	Develop global partnership for development

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Mnquma Local Municipality's Objectives	Back to Basics Pillars	Objectives of the National Development Plan	12 Outcomes	Millennium Development Goals
To disseminate information to internal and external stakeholders through two communication platforms by June 2019				

***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.

***Pre-Planning***

***Legislative Framework***

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

- 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 –
- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;

- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which budgets must be based;
- Complies with the provisions of this Chapter; and is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

**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.

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

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

**Objectives**

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

**Organisational Arrangements**

**Role players and their Roles and Responsibilities**

No	Role Player	Roles and Responsibilities and Terms of Reference
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>	The Executive Mayor must ensure that the IDP is developed and reviewed annually. Chairs the IDP, PMS and Budget Representative Forum Chairs the IDP Steering Committee. Recommends the developed and reviewed IDP and any amendments thereof to the Council
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

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<b>No</b>	<b>Role Player</b>	<b>Roles and Responsibilities and Terms of Reference</b>
		<p>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.</p>
4	<b>Municipal Manager</b>	<p>The Municipal Manager has delegated the function of the IDP development, review and implementation to the Director Strategic Management; therefore the Strategic Management Directorate will co-ordinate the IDP development and review process.</p> <p><b>Terms of Reference</b>            Preparing the process plan            Undertaking the overall management and co-ordination of the planning process ensuring:            Participation and involvement of all different role players.            That timeframes are adhered to.            That the planning process is aligned to the Provincial Growth and Development Strategy.            Conditions for community participation provided.            That the results of the planning and IDP development and review processes are documented.            Responding to comments on the draft IDP from the public and other spheres of Government to the satisfaction of the Municipal Council.            Accommodate and consider IDP comments and proposals from the office of the MEC for Local Government and Traditional Affairs.</p>
5	<b>IDP/PMS and Budget Technical Steering Committee</b>	<p>The IDP, PMS and Budget Technical Steering Committee will do the technical work for development and formation of the IDP and Budget. It will involve:            Municipal Manager.            Directors.            General Manager            Legal Advisor            Chief Accountant            Divisional Managers            IDP/PMS and Budget Officers</p> <p><b>Terms of Reference</b>            The Terms of reference for this committee shall be as follows:            Collect and collate information for IDP, PMS and Budget Steering Committee.            Conduct research.            Advises the IDP, PMS and Budget Steering Committee.</p>
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:            Executive Mayor.            Council Speaker.            Members of the Mayoral Committee.            Chief Whips of political parties.            Municipal Manager            All Directors            General Manager            Legal Advisor</p>

No	Role Player	Roles and Responsibilities and Terms of Reference
		<p>Chief Accountant                      Manager IDP and PMS                      Manager Budget Planning and Financial Reporting</p> <p><b><u>Terms of reference</u></b></p> <p>The terms of reference for the IDP, PMS and Budget Steering Committee shall be as follows:                      To draw terms of reference for the various planning activities.</p> <ul style="list-style-type: none"> <li>- Establish sub-committees.</li> <li>- Commission research studies.</li> <li>- Consider and comment on:                             <ul style="list-style-type: none"> <li>- Inputs from sub-committees, study teams and consultants.</li> <li>- Inputs from provincial sector departments and support providers.</li> </ul> </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	IDP, PMS and Budget Representative Forum	<p>The IDP, PMS and Budget Representative Forum of Mnquma Municipality is the organizational mechanism for discussions, negotiations and decision-making between stakeholders within our municipal area. The following organizations and/or stakeholders will be involved: All Councillors.                      Ward Committees.                      Community Development Workers.                      Members of the Inter-Governmental Forum.                      Amathole District Municipality                      Traditional Leaders.                      Ministers Fraternal.                      Stakeholder Representatives of Organized Groups.                      Advocates of Unorganized Groups.                      Community Representatives.                      Resource Persons.</p> <p><b><u>Terms of Reference</u></b></p> <p>The terms of reference for the IDP, PMS and Budget Representative Forum</p>

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<i>No</i>	<i>Role Player</i>	<i>Roles and Responsibilities and Terms of Reference</i>
		<p>are as follows:                      Represent the interests of their constituents in the IDP processes.                      Provide an organizational mechanism for discussion, negotiation and decision-making between stakeholders including municipal government.                      Ensure communication between all stakeholders including municipal government.                      Provide a platform for engagement, input and feedback to stakeholders on the IDP and PMS.                      The IDP, PMS and Budget Representative Forum is chaired by the Executive Mayor or duly delegated Councilor.                      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.</p>
<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>
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> </ul>



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No	Role Player	Roles and Responsibilities and Terms of Reference
		Budget Planning and Financial Reporting
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>

***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 **28 August 2015**. 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.

Activity	Date	Responsibility
<b>JULY 2015</b>		
Compilation of Draft IDP, PMS and Budget Process Plan Commence	01-10 July 2015	Director Strategic Management
IDP/PMS and Budget Workshop for Officials – briefing and approach on 2014/2015 Annual Report data collection	07 July 2015	Director Strategic Management
Review of Rollovers to be included	13-17 July 2015	CFO
Development of Performance Agreements for S56 Managers	01-31 July 2015	Director Strategic Management
Submission Performance Agreements for S56 Managers	31 July 2015	Director Strategic Management
<b>AUGUST 2015</b>		
Audit Committee Meeting to check 4 <sup>th</sup> quarter performance reports and annual performance reports	06 August 2015	Municipal Manager
Meeting of the IDP, PMS and Budget Technical Steering Committee – Presentation of the Draft IDP, PMS and Budget Process Plan 2017/2017 and draft Annual Report for 2014/2015	12 August 2015	Executive Mayor
IDP/PMS and Budget Workshop for Cllrs	17 August 2015	Director Strategic Management
IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2015/2016 to the communities for comments,	27 August 2015	Executive Mayor Portfolio Head Strategic Management
Special Council Meeting – Adoption of IDP Process Plan and Unaudited Annual Report for 2014/2015, 1 <sup>st</sup> Adjustment budget	28 August 2015	Executive Mayor

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<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Submit Annual financial Statements 2014/2015 and Draft Annual Report to Auditor General	31 August 2015	CFO and Director Strategic Management
<b>SEPTEMBER 2015</b>		
Review of Situational Analysis	01-30 September 2015	Director Strategic Management
Submission of draft Annual Report to MPAC for verification	03 September 2015	Director Strategic Management
Submission of IDP and PMS Process Plan to ADM and other spheres of government	07 September 2015	Director Strategic Management
Advertise IDP/PMS and Budget Process Plan on the local newspaper	03 September 2015	Director Strategic Management, Chief Financial Officer
Directorate sessions – situational analysis review	07-11 September 2015	Director Strategic Management
Submission of personnel request forms	08-18 September 2015	CFO
IGR Meeting	25 September 2015	Director Strategic Management
<b>OCTOBER 2015</b>		
SCOA Committee	02 October 2015	CFO
Verification of annual report – MPAC Sourcing of Community Needs	05 – 30 October 2015	Director Strategic Management
Submission of Performance reports and performance information of the first quarter	07 October 2015	Director Strategic Management
Cluster meetings to review performance of the first quarter	13- 16 October 2015	Cluster Champs
Audit Committee Meeting to check 1 <sup>st</sup> quarter performance reports	14 October 2015	Municipal Manager
Analyse results of personnel expenditure	19-22 October 2015	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	23 October 2015	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	27 October 2015	Executive Mayor
Special Council Meeting tabling Section 52 Financial performance report	30 October 2015	Executive mayor
<b>NOVEMBER 2015</b>		
Directorate sessions - Submission of budget request forms for general expenses-capital charges and review of objectives and strategies	02-06 November 2015	All Directorates
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	02-13 November 2015	CFO
CFO to collate budgets and analyse results	16-20 November 2015	CFO
Tabling of Audited Annual Report and Financial Statements to Council	20 November 2015	Director Strategic Management
IDP, PMS and Budget Technical Steering Committee	23 November 2015	Municipal Manager
IGR Forum Meeting	24 November 2015	Executive Mayor
IDP, PMS and Budget Steering Committee	26 November 2015	Executive Mayor
Submit process plan for review of Budget Related policies	27 November 2015	CFO

**Mnquma Local Municipality- Draft Integrated Development Plan for 2016 -2017**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Finalisation of assessment of Annual Report by MPAC	27 November 2015	Director Strategic Management
IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis report as well as needs analysis report	27 November 2015	Executive Mayor
<b>DECEMBER 2015</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 2015	Director Strategic Management
SCOA Committee	03 December 2015	CFO
Pre-Strategic Session	01-07 December 2015	Director Strategic Management
IDP/PMS and Budget Steering Committee to consider milestones on the implementation of IDP process plan	10 December 2015	Executive Mayor
Ordinary council Meeting – Adoption of oversight Report	11 December 2015	Executive Mayor
Publication of the oversight report	18 December 2015	Director Strategic Management
Submission of oversight report to Legislators, Treasuries	18 December 2015	Director Strategic Management
<b>JANUARY 2016</b>		
Technical Committee meeting to review three year term capital budget and operating projects	05-08 January 2016	CFO
Submission of Mid-term - Performance reports and 2 <sup>nd</sup> Quarter performance Reports–	05 January 2016	Director Strategic Management
Audit Committee Meeting to check 2 <sup>nd</sup> quarter performance reports and mid-term performance reports	11 January 2016	Municipal Manager
Strategic planning session - refined objectives and strategies and draft projects. Prepare and produce the draft Strategic Scorecard, Mid-term performance assessment	13-15 January 2016	Director Strategic Management
Analyze review of capital budget and operating projects from Directorates	13-15 January 2016	CFO
Cluster meetings to discuss mid-term performance reports and draft objectives and strategies Submission of performance information – mid-term performance reports	20 - 22 January 2016	Cluster Champs
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	22 January 2016	CFO
Special Council Meeting - Table Mid-year performance report and revised SDBIP	25 January 2016	Executive Mayor
Presentation of reviewed SDBIP to the Executive Mayor for approval,	26 January 2016	Director Strategic Management
Submission of mid-term performance reports to ADM and Sector Departments (DLGTA, PT and NT)	29 January 2016	Director Strategic Management
<b>FEBRUARY 2016</b>		
SCOA Committee	05 February 2016	CFO
IDP, PMS and Budget Technical steering committee finalise draft objectives, strategies, indicators, targets, projects and budget adjustment	19 February 2016	Municipal Manager
IGR Meeting	18 February 2016	Executive Mayor
IDP, PMS and Budget Steering committee finalise draft objectives, strategies, indicators, targets, projects and budget adjustment	22 February 2016	Executive Mayor

**Mnquma Local Municipality- Draft Integrated Development Plan for 2016 -2017**

<b>Activity</b>	<b>Date</b>	<b>Responsibility</b>
Special Council Meeting adoption of Budget adjustment	25 February 2016	Executive Mayor
<b>MARCH 2016</b>		
Presentation of Reviewed IDP 2016/2017 to IDP/PMS and Budget Technical committee discuss final draft IDP and Budget	07 March 2016	Municipal Manager
IDP, PMS and Budget Steering Committee to discuss final draft	14 March 2016	Executive Mayor
IDP/PMS and Budget Workshop for Cllrs: Presentation of Draft Reviewed IDP, and Budget and Approach to IDP/PMS Roadshows	18 March 2016	Strategic Management Director
IDP and PMS Representative Forum to present draft Reviewed IDP and Budget	22 March 2016	Executive Mayor and Port-Folio Head
Special Council Meeting – Tabling the Reviewed IDP and Budget for adoption by Council	29 March 2016	Executive Mayor
<b>APRIL 2016</b>		
SCOA	01 April 2016	CFO
IDP, Budget and PMS Road shows	04-08 April 2016	Executive Mayor
Submission of Reviewed IDP document and Budget, to ADM, Office of the Premier, Provincial and National Treasury and the MEC for Local Government and Traditional Affairs	01-08 April 2016	Director Strategic Management
Submission of Performance reports and performance information of the third quarter	07 April 2016	Director Strategic Management
Advertisement of the draft reviewed IDP and Budget	08 April 2016	Director Strategic Management
Cllrs Workshop – preparation for IDP, PMS and Budget Roadshows	13 April 2016	Director Strategic Management
Audit Committee Meeting to check 3 <sup>rd</sup> quarter performance reports	14 April 2016	Municipal Manager
IGR Meeting	26 April 2016	Executive Mayor
Special Council Meeting Tabling of section 52 (d) report	29 April 2016	Executive Mayor
<b>MAY 2016</b>		
IDP, PMS and Budget Technical Steering Committee to present and discuss public comments and the final draft IDP 2015 / 2016	05 May 2016	Municipal Manager
IDP, PMS and Budget Steering committee presentation of final draft of IDP.	12 May 2016	Executive Mayor
Hold Directorate Pre-strategic Planning sessions: Annual Performance reports and finalisation of SDBIP	16-20 May 2016	Director Strategic Management
IGR	20 May 2016	Executive Mayor
Special Council Meeting to consider final IDP and Budget	26 May 2016	Executive Mayor
<b>JUNE 2016</b>		
MTREF Budget, budget related policies, published on council website	01-03 June 2016	CFO and Director Strategic Management
SCOA Committee	03 June 2016	CFO
Advertisement of Final IDP and Budget	08 June 2016	Director Strategic Management and CFO
Strategic Planning Sessions	08–10 June 2016	Director Strategic Management
Presentation of the SDBIP to Executive Mayor for approval	13 June 2016	Director Strategic Management
Facilitate printing of the IDP for 2015/2016	15 June 2016	Director Strategic Management and CFO

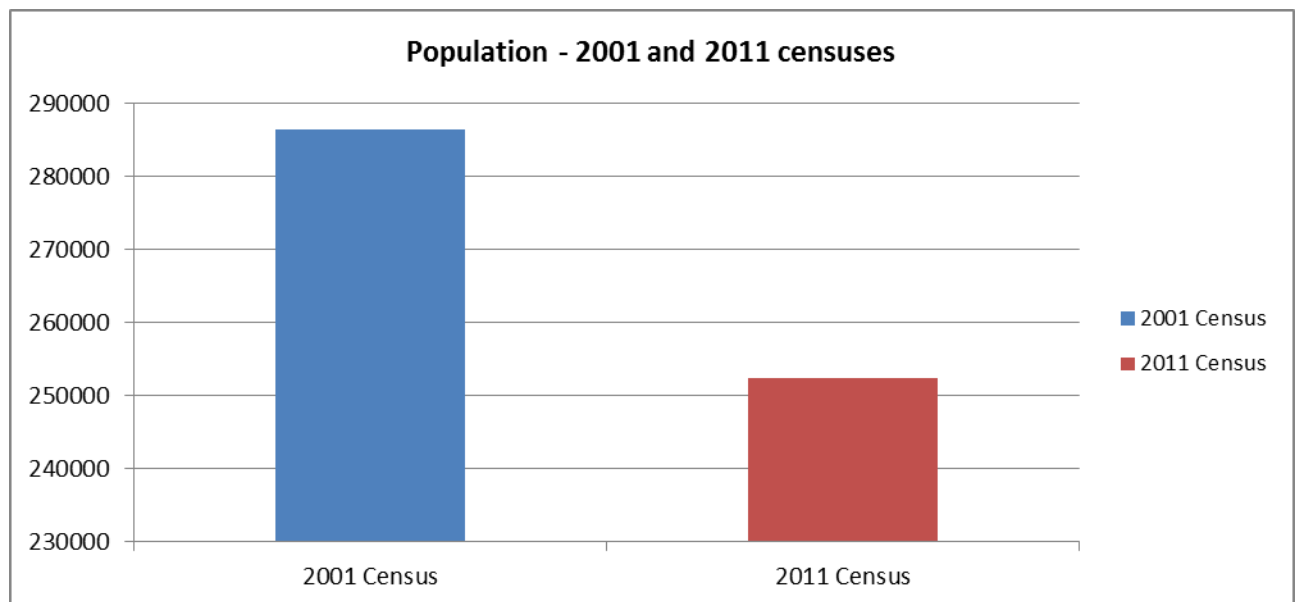
## 1.5 Municipal Demographics

### 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

According to Census 2011, Mnquma Local Municipality has a total population of 252 390. This is 3.9% of the total population in the province Eastern Cape.



Source: Stats SA Census 2011

Nearly all the people (99,4%) residing in the municipality are black African ,with the other populations groups making up the rest. According to the 2011 Census, the highest population concentration is found on the following wards;

Ward name	Population	% of municipality total
Mnquma - 25	11,611	4.6
Mnquma - 26	10,489	4.2
Mnquma - 24	10,199	4.0
Mnquma - 22	9,694	3.8

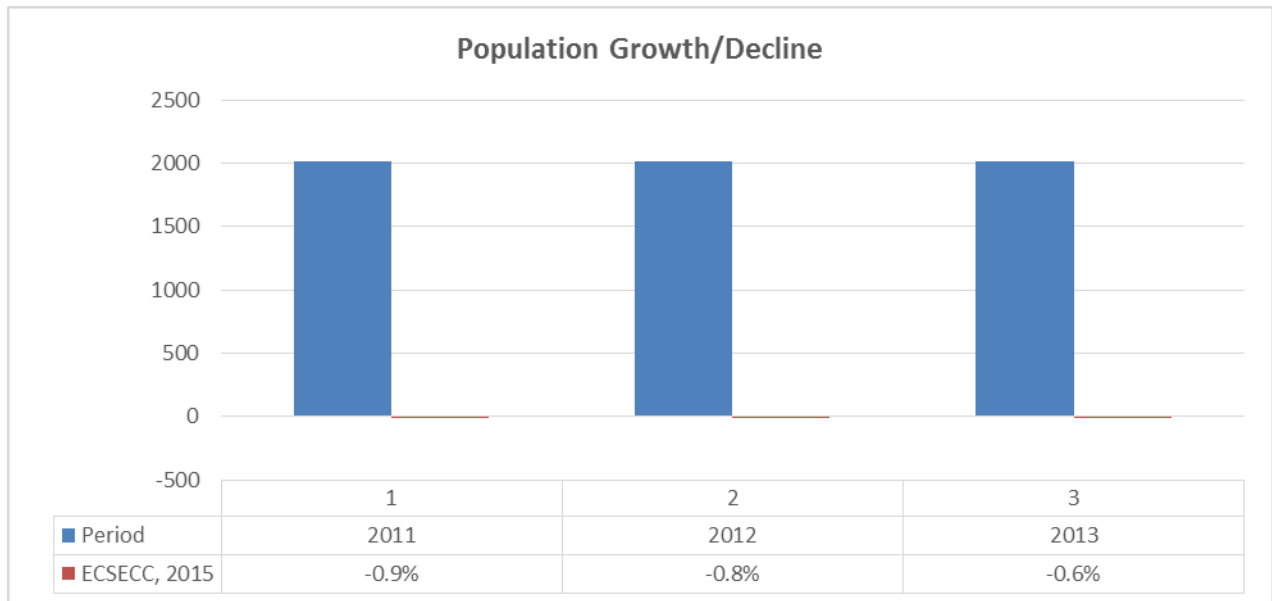
**Mnquma Local Municipality- Draft Integrated Development Plan for 2016 -2017**

Mnquma - 5	9,581	3.8
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*Source: Stats SA Census 2011*

**1.5.3 Population Growth/Decline**

The population has decreased by 11% from the 2001 Census to the 2011 Census and has been growing at a marginal rate of -0.2% per annum from 2011 to 2013 according ECSECC. The significance of population growth/decline and its relevance to Mnquma LM is that it is, and must be used as a yardstick for Real GDP growth.

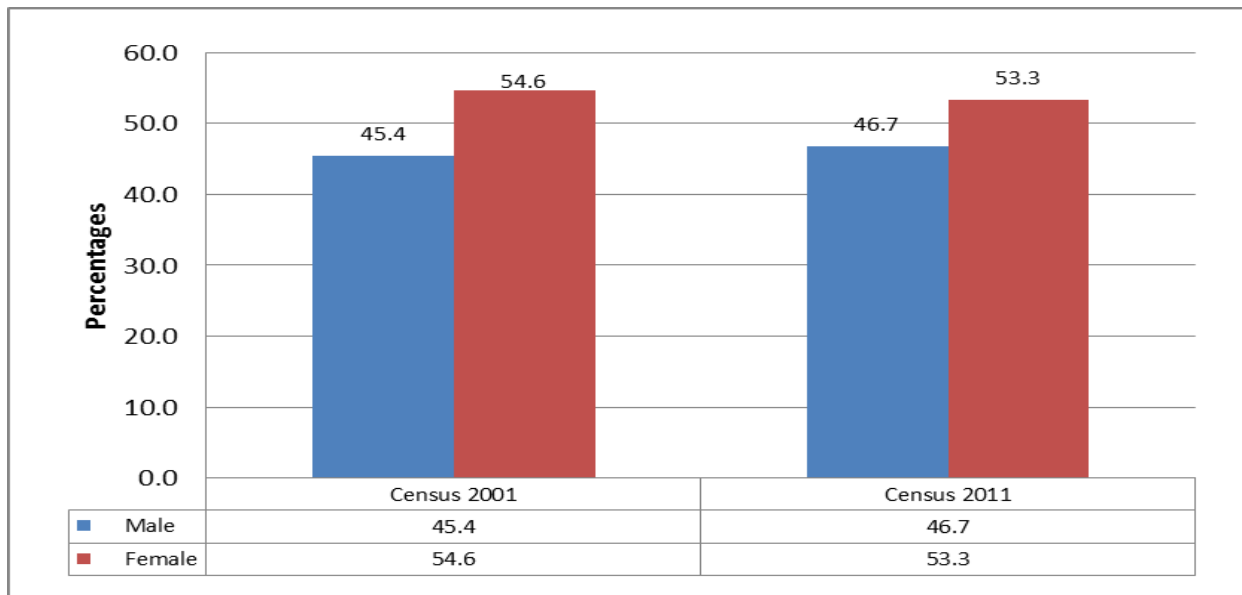


*Source: Stats SA Census 2011*

As is reflected on the graphic, the population at Mnquma has been growing at a marginal negative rate of between -0.9% and -0.6% between 2011 and 2013, thus the Real GDP must grow twice compared to population growth.

**1.5.4 Population Charateristics**

The Mnquma LM's population is predominantly female dominated at 53.4% with males constituting 46.7% of the population. The male population grew up by 0.02% from 2001 and 2011 whilst the female population declined by 1.3% over the same period.



Source: Stats SA Census 2011

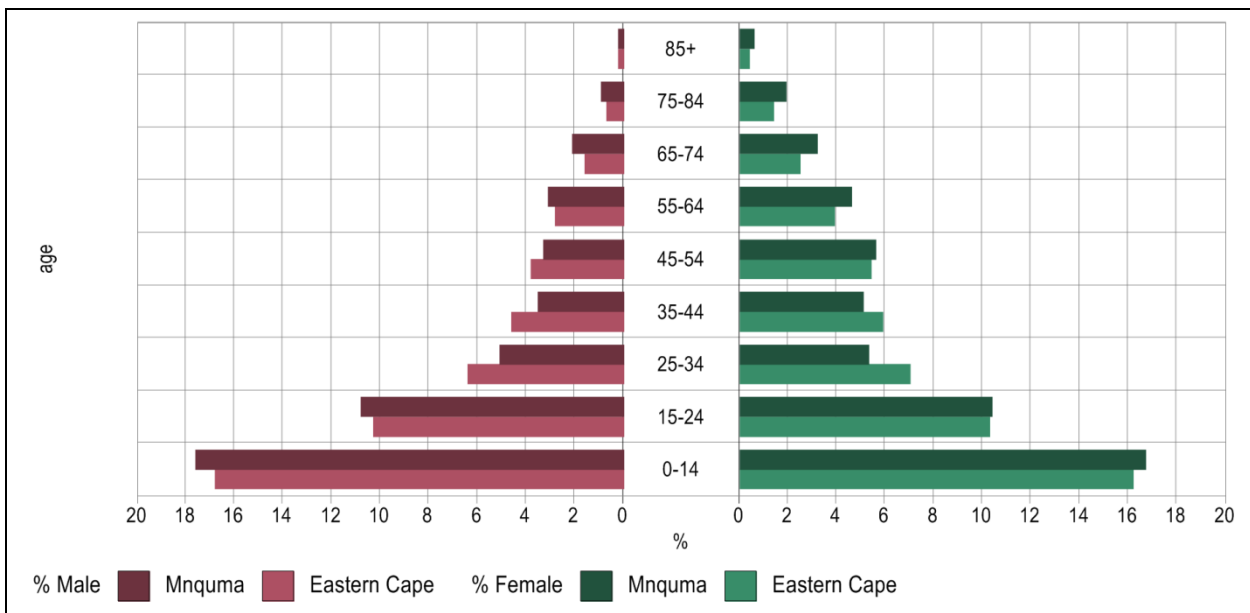
The situation as it stands suggests that there are more women-headed-households than the contrary owing to various human circumstances, thus the argument of women empowerment need to be started and intensified within the municipality. Such empowerment, when properly conceived and implemented will further curb population growth, which is perceived as an outcome of women’s lack of economic opportunities in some parts of the locality.

If women’s health, education and economic well-being are improved along with their role and status in the community, the empowerment of women will inevitably lead to smaller families and lower or manageable population growth.

### 1.5.5 Population by Age

The Mnquma LM currently has a population of children from age 0-14 constituting 36% while it has a teen and early adult-hood population of age group between 15 – 24 constituting 23% of the total population in all its demographic forms. The high child to teen population indicates an expansive profile which is characterized by high teenage pregnancies.

The implication to the municipality is that there is an expanding working age population with potential problems for housing, education and job creation.



Source: Stats SA Census 2011

The working population of age group 25 – 64 years constitutes 34% for both males and females, whilst the older population of 65 and above constitutes 7% of the population.

The current age profile implies that the active labourforce (25-64) which constitutes 34% of the population has to work and support 64% of the population as the age group of 0-14, age group 15-25 and age group of 65 and above are an economically dependent burden in the sense that they are non-productive members of the society and must be supported by the economically active labour force and the state in the case of old age grant earners.

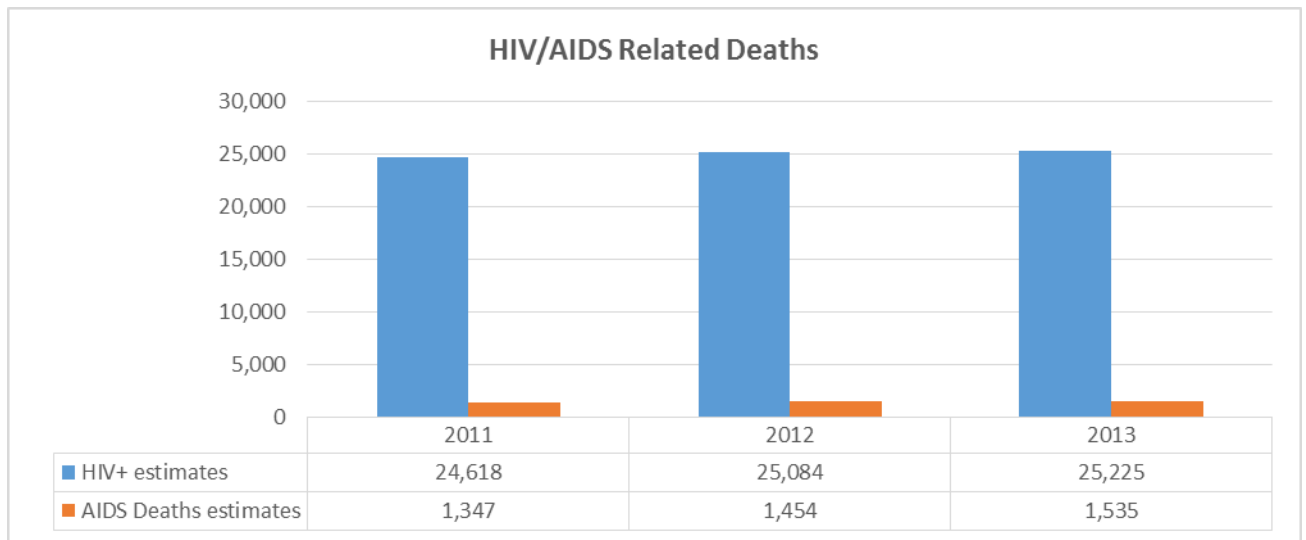
These demographic characteristics also need to be taken into consideration for future planning and development particularly on education, health and other social amenities.

### 1.5.6 Population health and disease patterns

The population health profile has been analysed to look at the affection and infection patterns and trends on HIV/AIDS only.

The following graphic illustrates such pattern from 2011 to 2013 for HIV & AIDS related deaths;





Source: Stats SA Census 2011

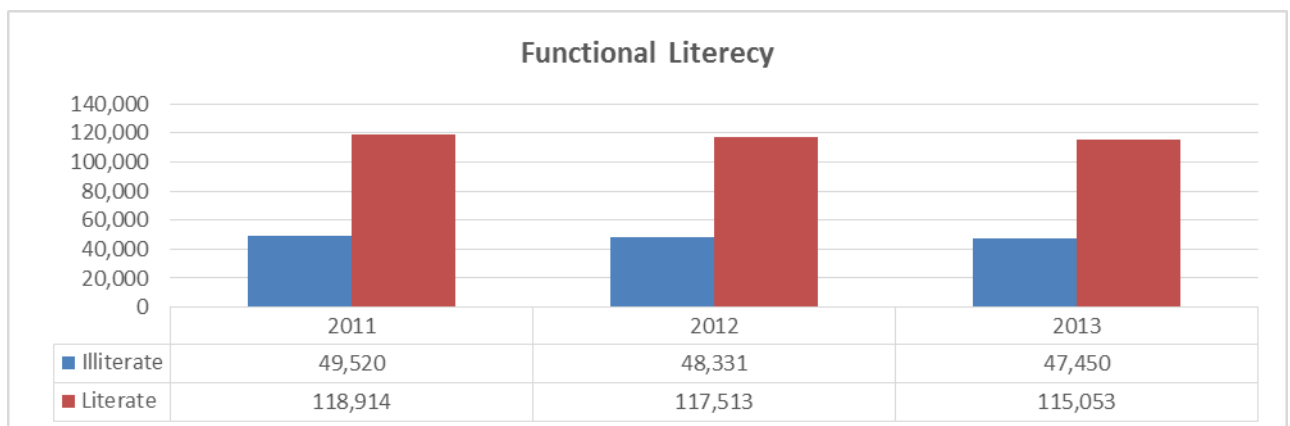
About 9.8% of the population was infected by HIV+ in 2011 and 5% of the HIV+ population had fully blown AIDS and died of it. The number of people with HIV has increased by 2% from 2012 to 2013 respectively whilst the AIDS related deaths increased by the same percentage over the same period.

The impact of both HIV infections & AIDS related deaths on is that it affects labour supply and productivity as it also affects the economically active population through increased mortality and morbidity.

### 1.5.6 Workforce levels of education

### 1.5.7 Functionality literacy

The number of people who can read and write was about 47% of the surveyed population in 2011 whilst 19% was illiterate.

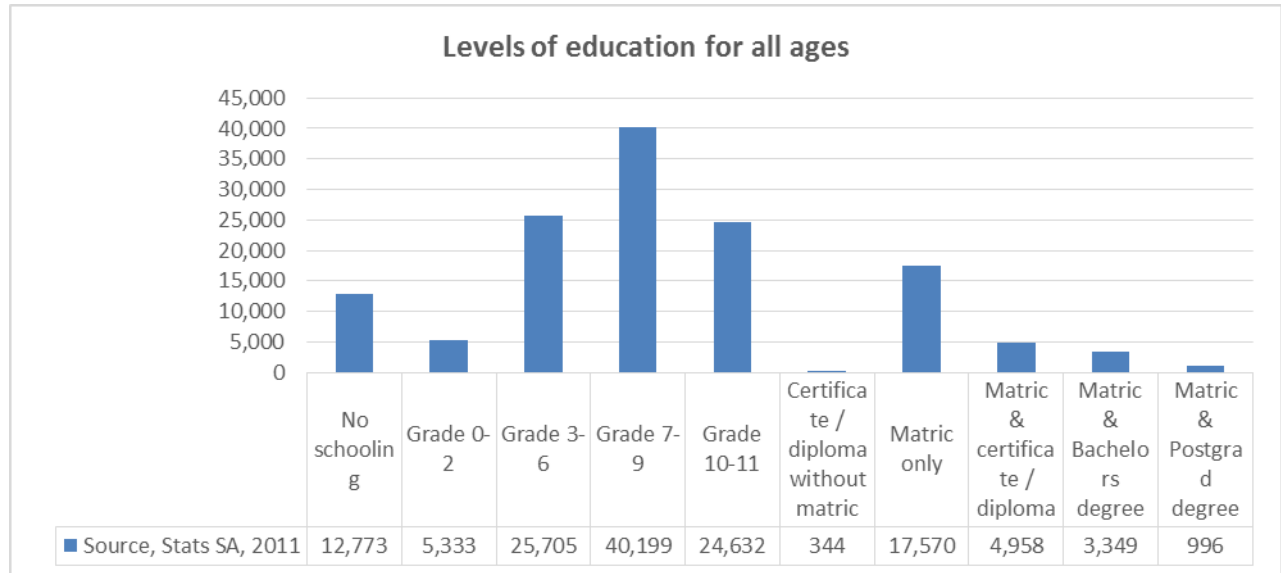


Source: Stats SA Census 2011

There was a marginal decline of just over 1% in 2012 and 2013 for both literacy and illiteracy respectively.

### 1.5.7 Workforce levels of Education: All ages

The number of people with less than Grade 12 has decreased by 13% from 2010 to 2011 whilst the number of pupils who did not proceed to tertiary level has decreased was 4% over the same period.



Source: Stats SA Census 2011

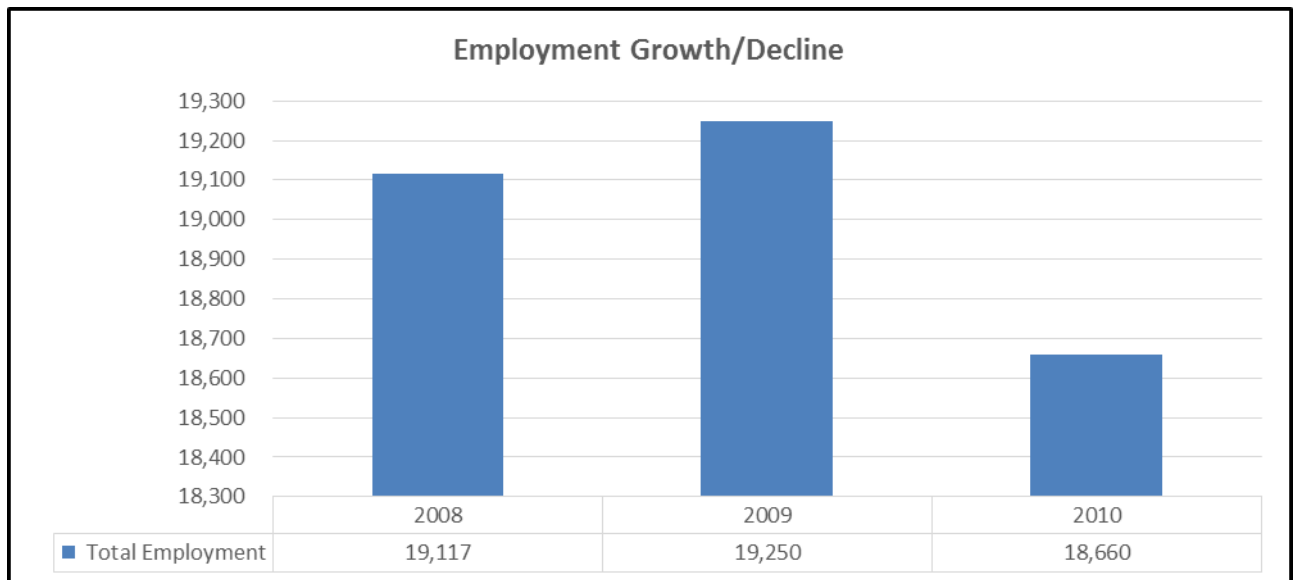
The number of people with no schooling was standing at 5% of the surveyed population in 2011 whilst those with basic and elementary education (Grade 2 – 9) accounted for 28% of the population.

The decrease in people with no schooling can be attributed to various factors, such as urbanization, free basic education as well as adult basic education programmes that have been introduced by government whilst the increase in school leavers with to tertiary education can be attributed to poor grades and lack of means to finance tertiary education.

## 4.7. LABOURFORCE CHARACTERISTICS.

### Overall Employment Growth/Decline in the Region

Mnquma LM's economy, similar to that of the Eastern Cape and the whole country has experienced a negative growth between 2008 and 2010. This was a factor of a global recession which was characterized by business cycle contraction. Production as a GDP measure was very subdued in many parts of the global economy with the Mnquma LM's economy not immune to this phenomenon.



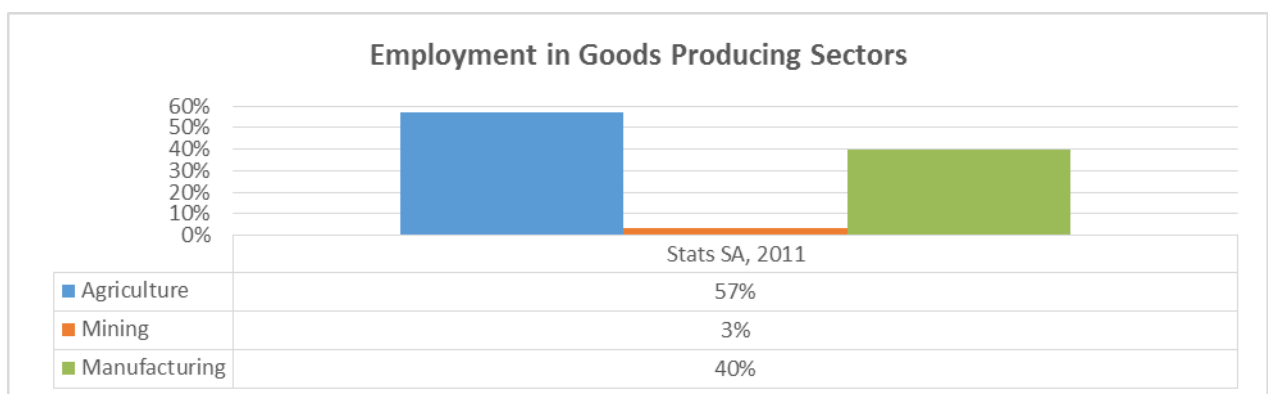
Source: Stats SA Census 2011

The above phenomenon resulted in firms losing market share, particularly in the commodity producing sectors. This resulted in a rise in unemployment, reduction in household incomes, and decline in business profits and generally plunged a lot of people into poverty. According to statistics provided by Stats SA in 2011, the growth rate at Mnquma was -0.17% which implies that the economy has not emerged from recession and not producing sufficient job opportunities as evidenced by the EAP analysis undertaken elsewhere in this document.

The implication to the municipality is that the size of the economy is not in keeping with the size of the population thus various economic expansionary strategies need to be introduced to achieve the equilibrium as the starting point.

### Employment in Goods Producing Sectors

Employment has been categorized in terms of the sectors that produce goods and sectors that consume such goods. Such sectors are grouped into basic sectors and non-basic sectors and are illustrated in the following paragraphs;

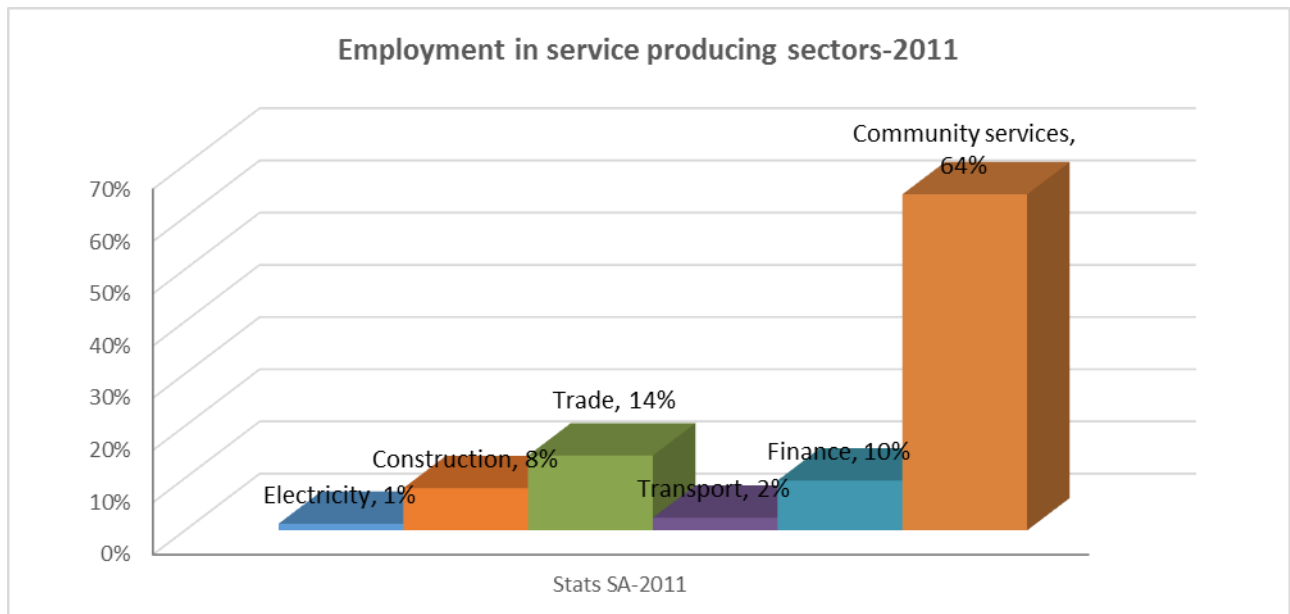


Source: Stats SA Census 2011

According to Stats SA, agriculture produced about 57% of the jobs share in the goods producing sectors, followed by manufacturing and mining contribution was negligible.

### Employment in Service Sectors

In the non-goods producing sectors, general government employment and community services sectors provided 64% of the jobs in that sector followed by the wholesale trade sector at 14% respectively.



Source: Stats SA Census 2011

The implication to the municipality is that the economy is vulnerable and not sustainable as long as the goods producing sector produces less jobs than the service provision sector. This economy requires a stronger goods producing sector to produce jobs to at least equilibrium and also to plug economic leaks and ensure a sustainable service producing sector particularly the retail trade, transportation of goods as well as construction, etc.

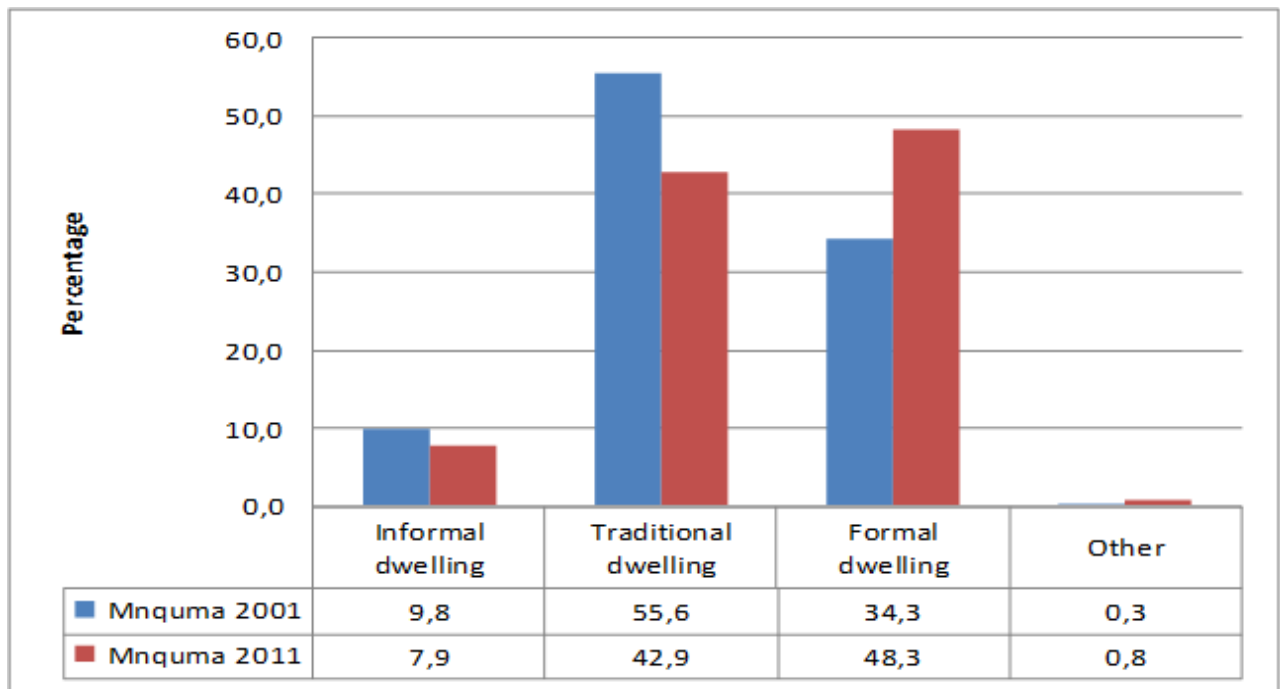
### QUALITY OF LIFE

The quality of life indicators are vital for the development of Mnquma LM because they influence the ability of its local economies to attract and retain firms and employees which are critical in the creation of jobs and delivery of services. The available quality of life indicators within the Mnquma LM are summarized in the ensuing paragraphs and graphics.

According to Stats SA, there are 69 732 households in the municipality, with an average household size of 4, 5 persons per household. More than half (54, 6%) of households are headed by females. About 61.4% of households have access to electricity. Only 12, 3% of households have access to piped water inside their dwellings.

### Dwelling types

The housing situation at Mnquma is reflective of the type of housing patterns found in all or most local municipalities. As the municipality is rural in nature, it stands to reason that almost 42% of dwellings are traditional dwellings which are found in the most rural parts of the region.



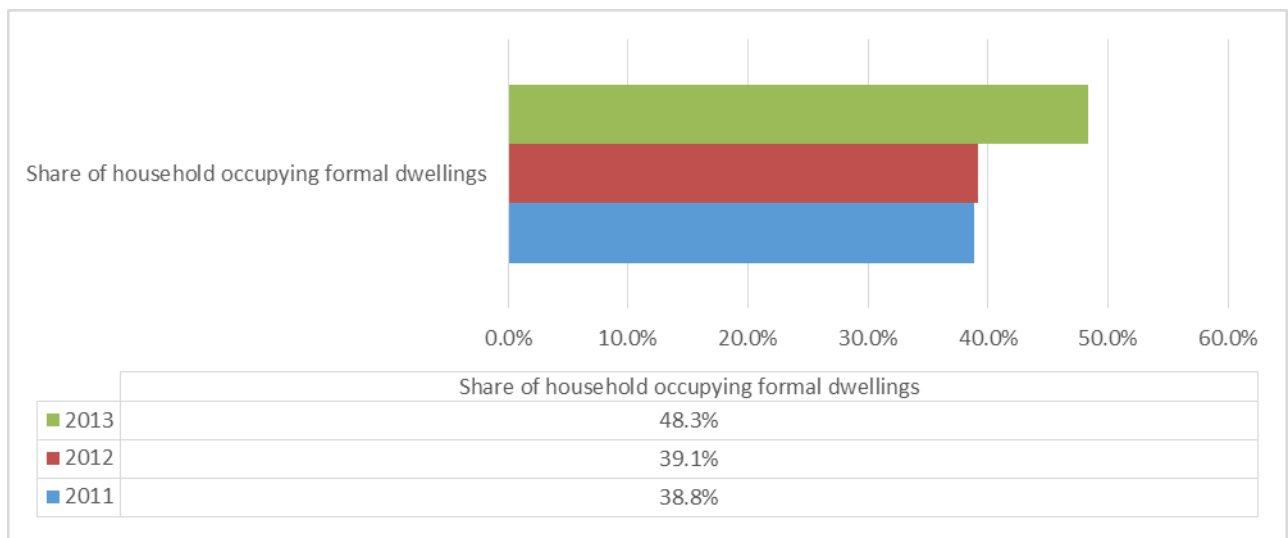
Source: Stats SA Census 2011

An expanded housing profile would include housing demand analysis, value of owned dwellings, average house prices, income spent on housing etc. and whilst this information is not readily available on public platforms, it has an implication on Mnquma LM as it will affect the following aspects;

- Development of a housing sector plan;
- Spatial planning and land use management;
- Determination of property rates;
- Other municipal service fees,
- Grant funding for housing development.

### Share of household occupying formal dwellings

The following graph was extracted from data that was collected by Statistics South Africa during a 2011 Census and extrapolated by ECSECC for the two subsequent years.



Source: Stats SA Census 2011

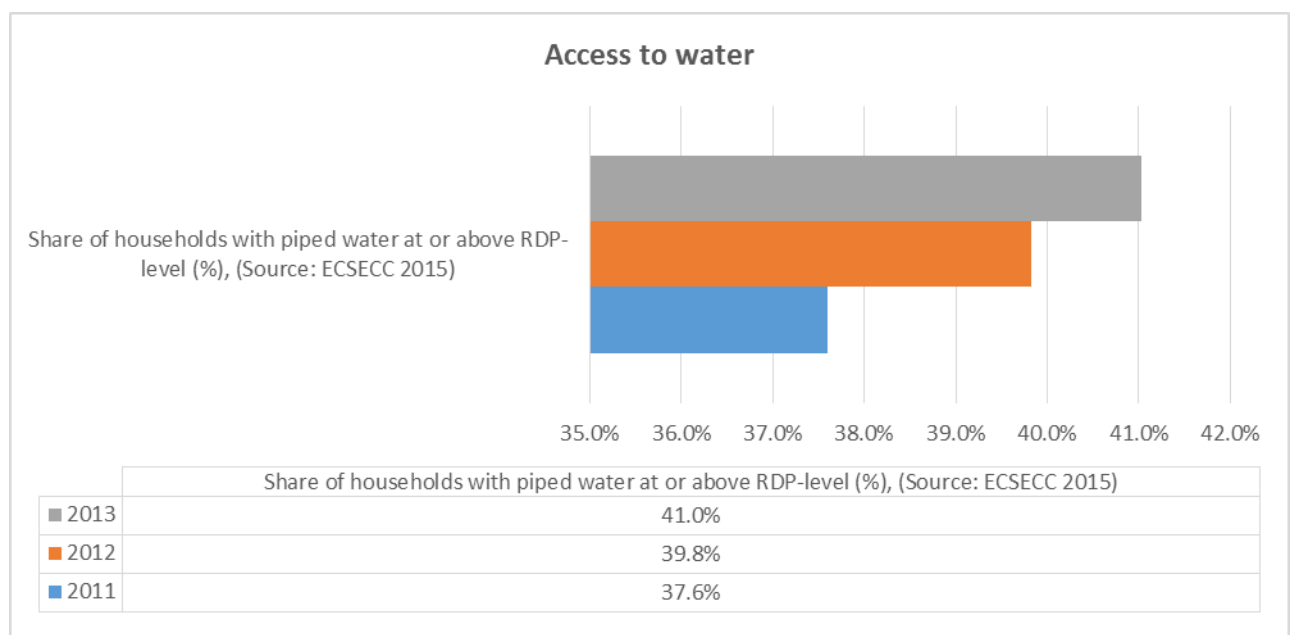
The data indicates that there has been a notable growth in the provision of formal dwelling over the three year period under consideration. The implication to the municipality is the determination of housing demand and development of a housing sector plan with a housing mix that considers economic conditions and demographics of the population.

## ACCESS TO BASIC SERVICES

The overall service delivery as it stood during the Statistics South Africa Census in 2011 is summarized in the following paragraphs;

### Household access to water

The following table indicates household access to water by type from 2011 to 2013. From the graphic provided below, it is worth noting that whilst access to water through communal stands should be understood as an indication of water provided by government through Amathole District Municipality as the Water Services Authority, the rest of the households had different sources of water.



Source: Stats SA Census 2011

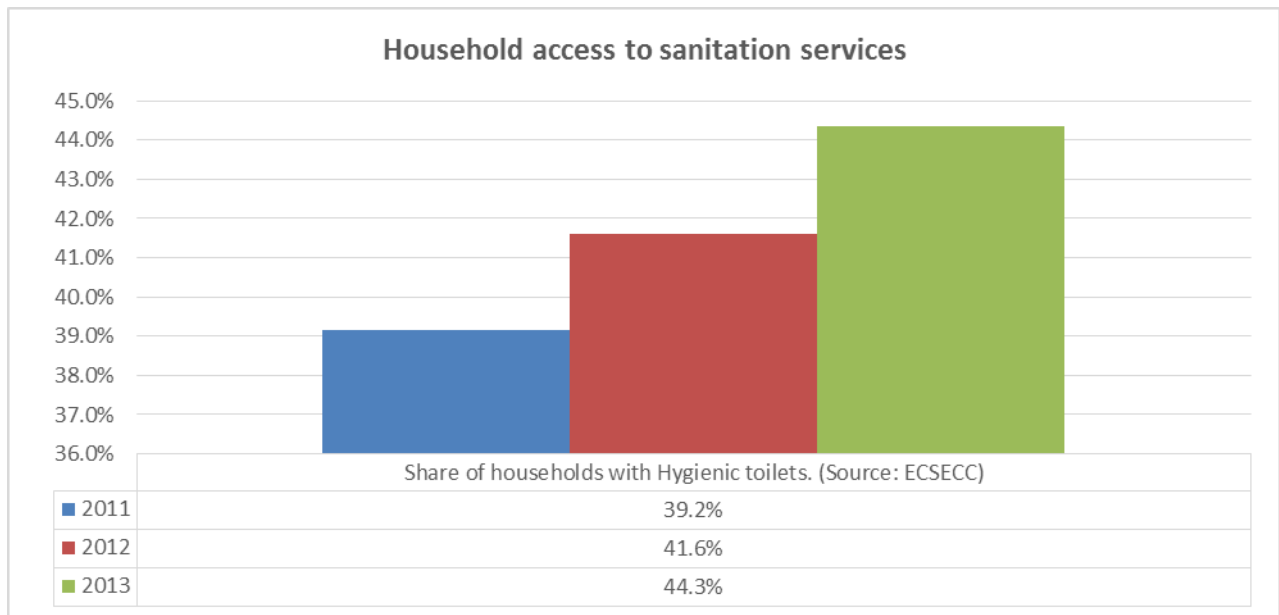
In 2011, the government, through a water services authority and the water services agents has provided water to 37.6% of the total households and this number increased 2.2% to 39.8% in 2012 and 1.2% to 41% of the total households in 2013.

The key issue from an economic development point of view is the consistent supply of good quality drinking water which is one of the incentives in attracting investment. Water is fundamental to economic development and as the municipal economy grows, the demand on water supply will increase. Therefore the implication to the

municipality is the undertaking of the water demand analysis vs. population & economic growth in order to establish backlogs and development of water supply infrastructure & schemes to mitigate demand.

### Household access to sanitation services

The following table indicates household access to sanitation services by type from 2011 to 2013. From the graphic provided below, it is worth noting that whilst access to sanitation services through flush or chemical toilets should be understood as an indication of sanitation services provided by the local authority, the rest of the households had different ways of disposing off human waste.



Source: Stats SA Census 2011

In 2011, the local authority was providing sanitation services to 39.2% of the households. This has increased by 2% over the subsequent years.

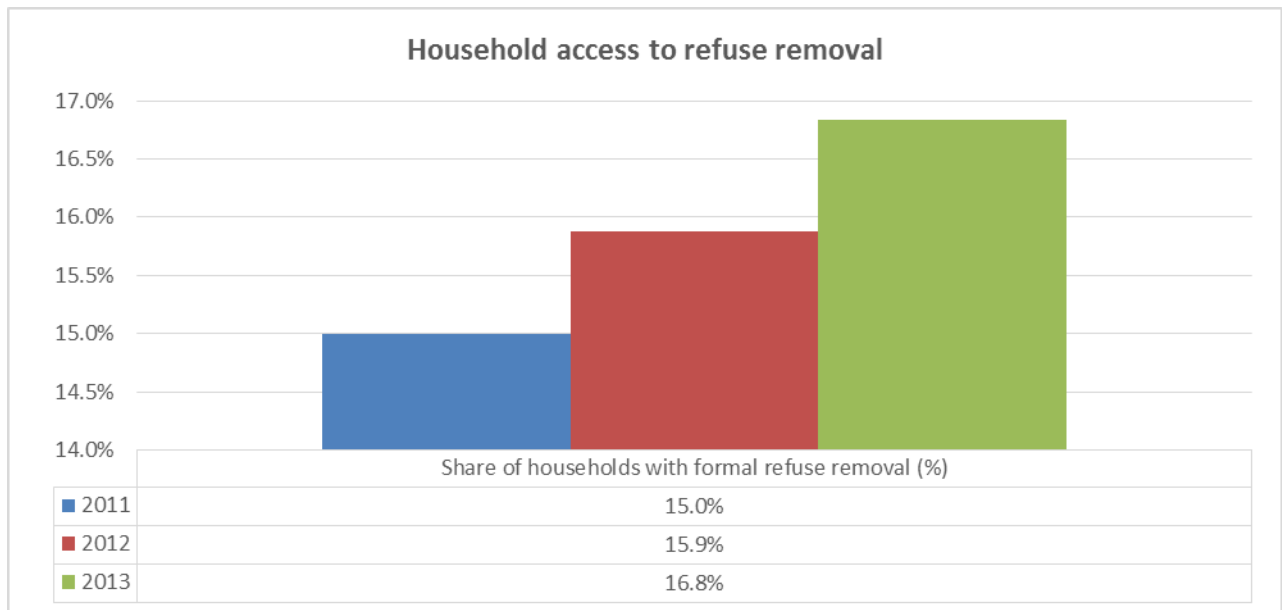
The key issue from an economic development point of view is the consistent supply of good quality sanitation facilities and treatment works which is one of the incentives in attracting investment.

Sanitation is basic to health and so to the productivity of workers. Therefore the implication to the municipality is the undertaking of the sanitation demand analysis vs. population & economic growth so to establish backlogs and development of treatment and disposal facilities to mitigate demand and improve the quality of life.

### Household access to Refuse Removal Services

The following table indicates household access to refuse removal services by type from 2011 to 2013. From the graphic provided below, it is worth noting that whilst access to "Refuse removal by local authority once a week"

and “Refuse removal by local authority less often” should be understood as an indication of refuse removal services provided by the local authority, the rest of the households had different ways of collecting and disposing off their refuse.

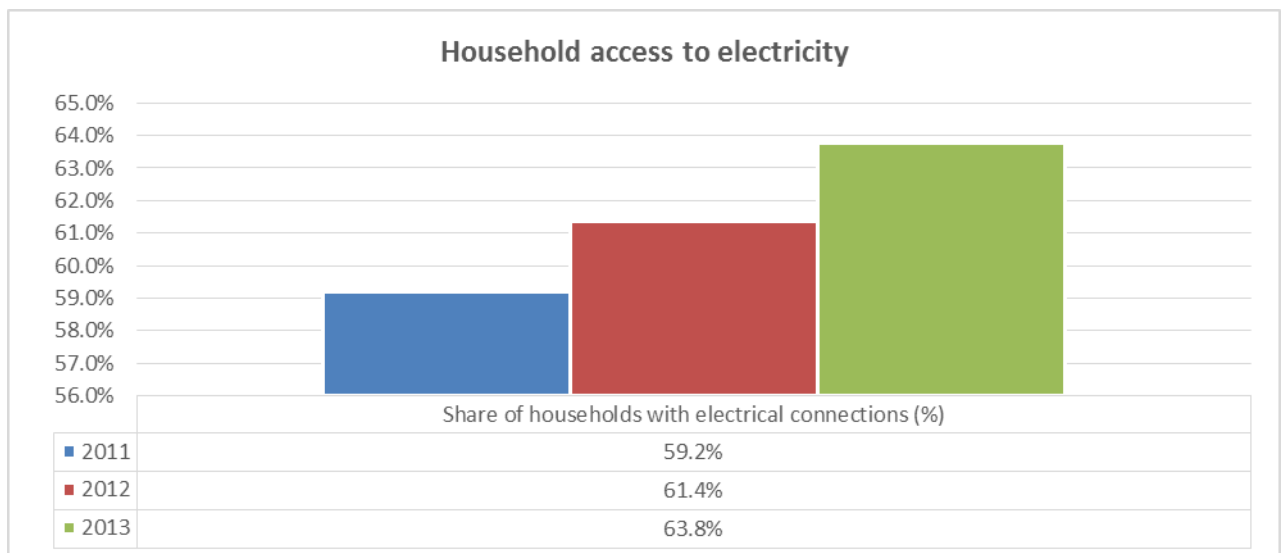


Source: Stats SA Census 2011

In 2011, the local authority, was providing billable refuse removal services to 15% of the households and businesses and this number was constant in 2012 with 1.8% increase in 2013.

The implication to the municipality is the efficiency and effectiveness of collecting refuse, particularly in its urban nodes as this will ensure health and hygiene as well as aesthetical attractiveness of those nodes.

### Household access to Electricity



Source: Stats SA Census 2011



The current situation then suggests that there is demand and utilization of electric goods as 63% of the households are electrified. Thus further engagements need to be undertaken so s to forecast demand and reduce the backlog.

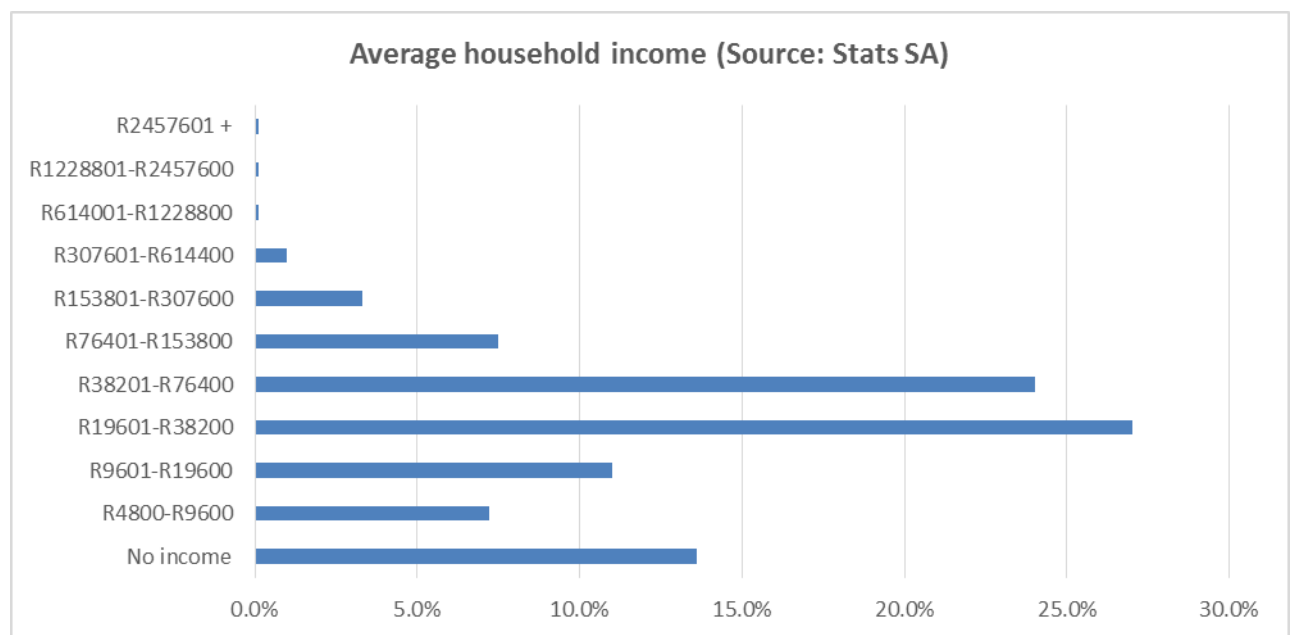
**Labour force income and wages**

The income and wages considerations are vital to understanding the standard of living within the entire Mnquma LM. As alluded in the introduction to this document, improving the standard of living should be one of the primary objectives of in the process of re-positioning the Mnquma LM's general development and economic spectrum.

The characteristics and trends alluded to in the ensuing paragraphs seek to unpack the labourforce income and wages variables in the locality.

**Annual per household income**

According to data sourced from both ECSECC and Stats SA and processed for the EAP, bigger share of the income earned within Mnquma is employment income earned from government employment and that income is affected by inflationary pressures.



Source: Stats SA Census 2011

The graphic as it stands suggest that about 14.9% of the population has no income and can be classified as ultra-poor and indigent. The rest of the outlook suggests that the rest of Mnquma economy is characterized by low to middle income, with levels for more than 25% of the EAP earning between R19, 601 – R38, 200.

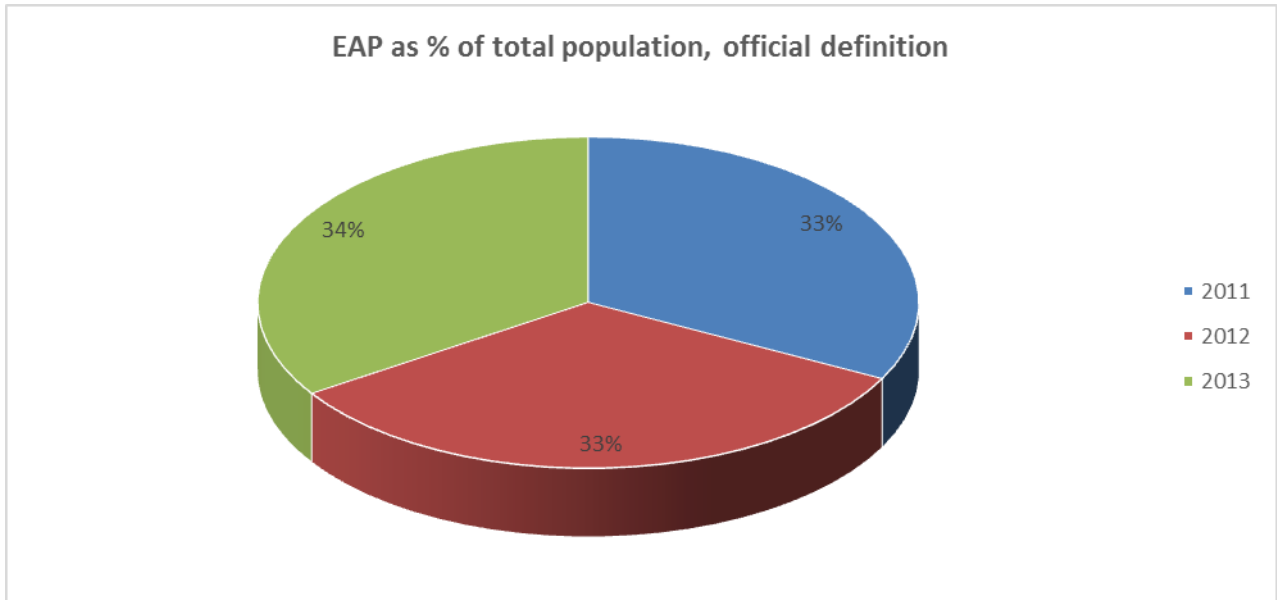
The situation poses various challenges to the municipality and various permutations need to be contemplated, including the following;

Introduce strategies to look for sustainable growth in real incomes;

Increase opportunity mixes for self-employment income, thus influence growth in EAP;  
Introduce amenities targeting middle income earners, (e.g. Middle income mortgage housing).

### Economically Active Population

The economically active population includes the formally employed, the unemployed and those persons active in the informal/unregistered sector.



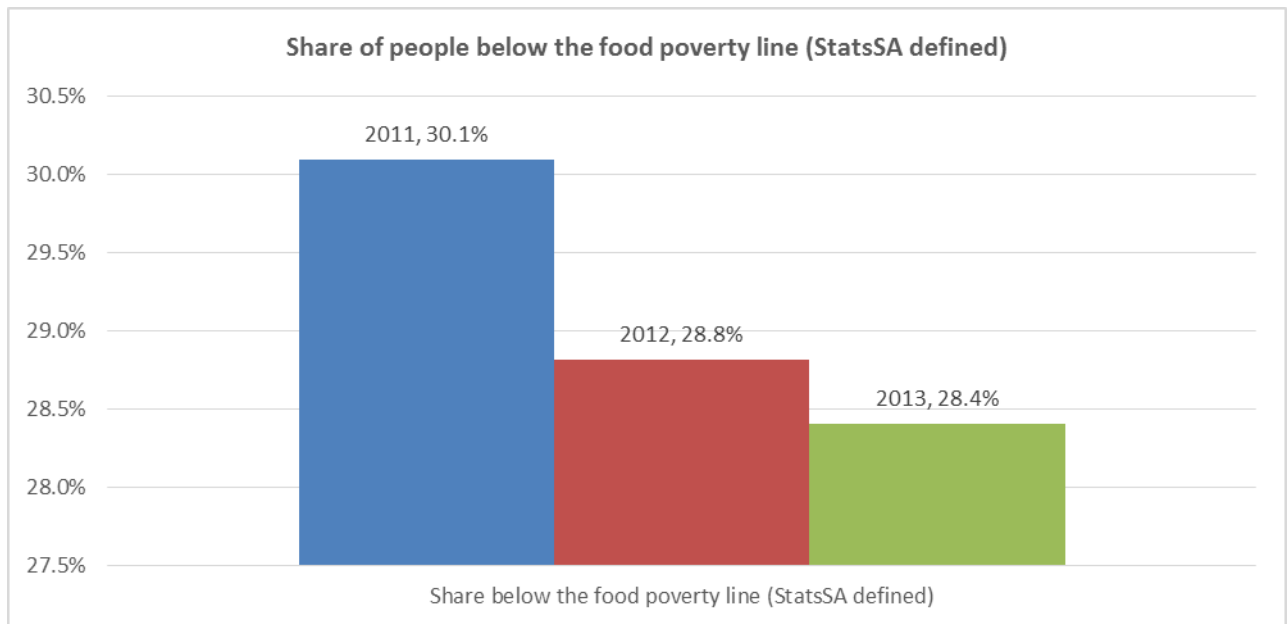
*Source: Stats SA Census 2011*

Only 33% of the Mnquma LM population is economically active, which suggests that 67% of the population is economically dependent. This implies that the economy has shrunk by 67% and can only accommodate 33% of the economically active population. Thus strategies need to be introduced to encourage sustainable small enterprise creation and industrial growth so as to create employment opportunities to increase the EAP whilst holding other factors constant.

### Rate of poverty

This section analyses a number of poverty indicators to determine how households are performing within the economy. The indicators, which have been analysed as part of this study, include the percentage of persons in poverty, poverty rate and the poverty gap.

According to Stats SA, about 30.1% of the surveyed population in Mnquma in 2011 consisted of people living in households with an income less than the poverty income. The Eastern Cape's Food Poverty Line in 2011 was R335.00 per capita according to Stats SA.



**Source: Stats SA & ECSECC, Graphic: Executive Insights**

The rate decreased slightly by 2% between 2012 and 2013 and was at 28.28% and 28.4% for both periods.

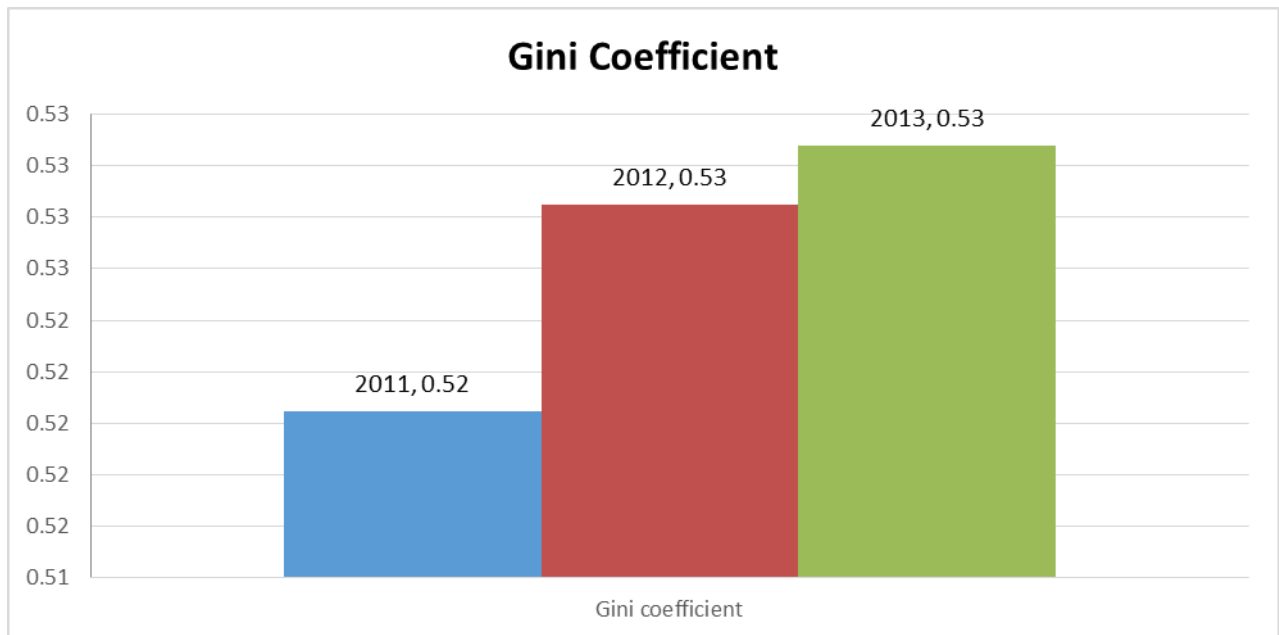
The current level of poverty together with the HDI implies that a big percentage of the Mnquma LM population has no access to credit, are unable to finance their children's education and use child support grant as a source of income.

These factors also contribute to a lower per capita growth because of the income disparities. The high poverty rate if it remains unabated will result into aggravated levels of poor health, child malnutrition and lower levels of education. These factors will jointly lower economic productivity and result in a slow growth economy.

The implication to Mnquma LM thus is the introduction of pro-poor local economic development approaches and strategies which do not only focus on economic development but also on poverty reduction. These approaches should include among others, the creation of social enterprises or community based businesses and encouraging residents to trade amongst themselves.

In addition, the municipality should look at and adopt eco-modernization models and introduce environmentally friendly technologies and models of supporting the existing informal businesses operating in congested areas such as those in down-town Butterworth and other urban nodes. The aim being to transform them from the dirty industrial caterpillars to ecological butterflies.

Gini Coefficient Index is used to measure the degree of inequality in terms of income distribution in a particular economy. The index varies between 0 and 1. If incomes are distributed equally, the Gini coefficient is zero.



Source: Stats SA Census 2011

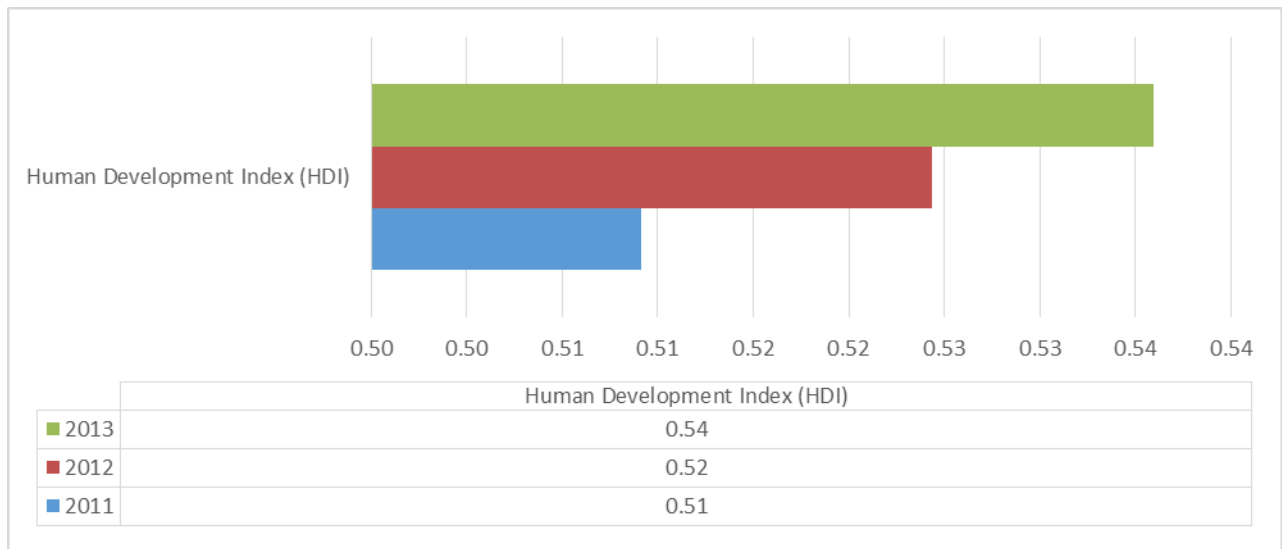
In 2011, the Mnquma economy's Gini Coefficient Index was 0.52, which implies that income distribution was highly uneven and benefited a small portion of the society. In 2012 and 2013, the index was even at 0.53 and was still considered highly uneven.

We consider the factors of the GINI index as not only a challenge facing Mnquma LM but rather a general state weakness wherein the formal market processes are concentrating inequalities and marginalize, particularly women and the youth.

Various approaches to fair distribution of sources or factors of production and incomes as well as their decentralization should be considered as options. These shall foster community self-help programmes and public-private partnerships. In addition, structured support to small businesses and informal businesses as well as mobilization of micro-credit schemes need to be part of the wider array of strategies for economic development and poverty reduction.

The HDI attempts to rank the population development on a scale of Zero (0) (lowest human development) to 1.0 (highest human development) based on the following human development goals;

- Longevity as measured by life expectancy at birth;
- Knowledge as measured by a weighted average of adult literacy and means of schooling;
- Standard of living as measured by real gross per capita gross domestic product.



Source: Stats SA Census 2011

The more the HDI is close to 1(one), the better is the human development in the area. The HDI in Mnquma decreased from 0.51 in 2011 to 0.52 in 2012 and at 0.54 until 2013. With the balance of probabilities the HDI is considered below medium HDI by international standards.

Mnquma's HDI can only rise with an increase in per capita income. The Mnquma LM together with its development partners (government and the private sector) needs to intensify investment efforts in in primary health and education, which will in turn increase the HDI and ultimately raise productivity.

# **SECTION B: SITUATIONAL ANALYSIS FOR 2016/2017 IDP REVIEW**

## SITUATIONAL ANALYSIS

### 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.

### Situational Analysis per Key Performance Area

Mnquma Local Municipality's situation analysis has been aligned with the Local Government Key Performance Areas (KPA's) wherein functional areas that contribute to each KPA have been grouped together to give a clear status quo within the municipality. The KPA's 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 2015 by conducting workshops with all directorates to scan the environment internally. The municipality further conducted road shows within municipal wards to ascertain access to basic services and to identify ward priority needs.

### KPA : Basic Service Delivery and Infrastructure Development

#### 1.1 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

### Municipal Roads and Storm Water Drainage

The Roads Services within Mnquma Local Municipal jurisdiction is provided by three service authorities as follows:

- SANRAL responsible for National Roads; N2
  - The National Road (N2) cuts across Butterworth Town and that causes congestion in the CBD.
  - SANRAL has commissioned a study for a possible by-pass, after which an alternative route will be constructed
- Department of Roads and Public Works is responsible for Proclaimed Roads totalling to = 1157 km (paved and unpaved)
- Mnquma Local Municipality responsible for Access Roads
  - The municipality has developed and adopted a Local Integrated Transport Plan (LITP) in 2015/2016 financial year as a guiding document for planning and implementation of roads and transport priorities.
  - The objectives of the Local Integrated Transport Plan are:
    - To enhance effective functioning of transport infrastructure facilities and operations;
    - Enhance accessibility to public transport services and facilities and transport functionality in the case of persons with disabilities;
    - To acknowledge the rule of the appropriate non-motorized forms of transport such as walking and cycling; and
    - Provide adequate public transport services and applying travel demand management measures to discourage private transport.

### Road Construction

The municipality utilizes Municipal Infrastructure Grant for construction of access roads. The Project Management Unit within the Infrastructure Planning and Development has a responsibility of implementing capital projects and expenditure of Municipal Infrastructure Grant.

A total of 105 km of municipal access roads were constructed during 2014/2015 financial year.

In 2015/2016 financial year, a budget has been set aside for the following activities:

- Construction of 70kms of gravel access roads
- Construction of surfaced 4kms of township roads



GRAND FUNDING	FINANCIAL YEAR	ALLOCATION
MIG	2014/2015	R60 013 000.00
	2015/2016	R62 167 000.00
EQUITABLE SHARE	2014/2015	R6 337 805.57
	2015/2016	R28 795 000.00

## Road Maintenance

The municipality has developed a Roads Maintenance Plan and a Policy for Stormwater Maintenance. The municipality has a Pavement Management System for the purpose of roads maintenance and its associated facilities (culverts, side drains). In 2014/2015 Financial year a budget was set aside for purchasing plant machinery thus a total of 142 kilometres was maintained in the year under review.

In 2015/2016 financial year, the municipality addresses road maintenance through the following initiatives:

- Re-graveling of 38 kms,
- Blading of 200 kms,
- 200 storm water crossings,
- 1200 square meters of potholes to be patched.

Labour intensive approach, through EPWP, is utilised for rural Stormwater facilities management.

## Non-Motorised Transport

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

- Pedestrian overhead bridge in Ndabakazi;
- Side-walk path in Ndabakazi

## 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 is utilizing external services in relation to Social Facilitators when the project is implemented at Ward level. Provision has been made in 2015/2016 Organisational Structure for a position of Institutional Development Officer and Social Facilitators.

## Electricity

### Electricity services delivery strategy and main role-players

The function of maintaining the Electrical Infrastructure is performed by Eskom with its own funding, with the exception of Public Street Lighting and high mast lights.

Mnquma Local Municipality adopted an Electrical Maintenance Plan in 2012/2013 financial year. The 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 municipality's own funding.

Mnquma Local Municipality plays a facilitation role in the rural grid electrification in the rural areas by approving the priority list which Eskom uses to electrify the villages. There are constant quarterly cluster meetings where Eskom presents the progress reports on the implementation of the Rural Electrification.

In 2014/2015 financial year households with access to electricity increased from 66% to 69% through implementation of INEP and Eskom electrification programmes. The total number of households electrified in 2014/2015 financial year increased by 2052 bringing the number to 48 018 (69 %) from 46 023. Eskom electrified 1838 and the Municipality electrified 214 through the Department of Energy funding of R5.4m. The municipality plans to connect 600 households by year end 2015/2016. The funding for INEP for 2016/2017 is R5,000,000.00.

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

### Major Challenges

- Electricity backlog in the entire municipal jurisdiction is sitting at 31 %. Partnership agreement will be signed between Development Bank of Southern Africa and the municipality to source funding for electrification.
- The electrical infrastructure for street lighting and traffic signals is mostly dilapidated requiring major refurbishment than light maintenance. Rehabilitation and Maintenance of street lights and traffic lights will be done by end of 2015/2016 financial year.
- The municipality is currently challenged with illegal connections from the High mast lights. Awareness campaigns are conducted on regular basis between Eskom, municipality and SAPS.

### (d) Land Use Management

Land use management within Mnquma Local Municipality is regulated by Spatial Development Framework to be reviewed in 2015/2016 financial year and Spatial Planning and Land Use Management Act (SPLUMA) By-Law. The municipality developed a Coastal Local Spatial Development Framework which is anticipated to be adopted in the end of 2015/2016 financial year.

In 2014/2015 financial year the Municipality adopted SPLUMA By-Law. The main objectives of the by-law are the following but not limited to:

- To provide a framework for spatial planning and land use management;
- To specify the relationship between spatial planning and land use management system and other kinds of planning;
- To provide a framework for norms and standards to address past spatial and regulatory imbalances;
- To provide for the facilitation and enforcement of land use and development measures; and
- To delegate the powers and functions for approval of all the land use management applications.

**Mnquma Local Municipality- Draft Integrated Development Plan for 2016 -2017**

The Municipality has also developed and adopted Local Spatial Development Frameworks (Centane, Ngqamakhwe and zoning scheme).

The 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.

Challenges and remedial actions

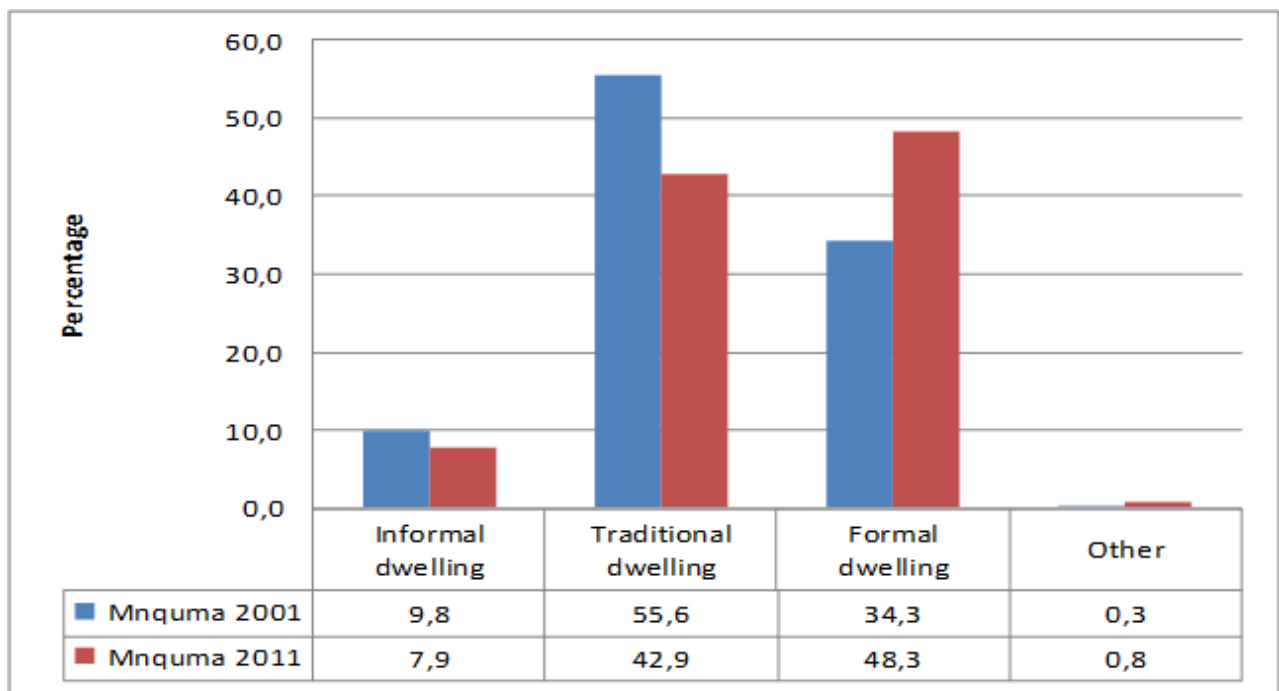
CHALLENGE	REMEDIAL ACTION
Unresolved land claims in Ngqamakhwe and Centane	To refer land claims to Land Claims Court.
Land invasion of commonage land abutting Communal land	Land audit and installation of GIS Draft proposal to address invaded property for Council approval
Depleted Commonage land	Implementation of SPLUMA By-Law Adoption and Implementation of Commonage Management Plan
Sporadic mushrooming of informal settlements	Implementation of Housing Sector Plan
Shortage of staff to enforce Building Regulations	Increasing capacity (staffing, certification as Peace Officers)

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year 2013/2014	Year 2014/2015	Year 2013/2014	Year 2014/2015	Year 2013/2014	Year 2014/2015
Planning application received	0	0	3	3	11	8
Determination made in year of receipt	0	0	0	3	8	5
Determination made in following year	0	0	1	0	3	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	1	0	0	3

(e) Human Settlements

The municipality adopted a 2013/2018 Housing Sector Plan with projects for the short term and medium term plans.

Provision of housing units is the responsibility of the Department of Human Settlements, however, the municipality has a critical role in providing land for housing, social facilitation and beneficiary administration. The graph below depicts the picture of dwelling types from 2001 to 2011.



Source: Stats SA Census 2011

In 2014/2015 financial year the Municipality implemented the following Housing programmes:

- New Rest 376 (phase 1) as part of Siyanda 376 BNG houses were built;
- Registered and approved 389 beneficiaries by DoHS
- Feasibility Studies for 2000 units have been completed by the Department of Human Settlements for 2015/2016.
- Feasibility studies are currently done for all the planned projects.
- Acquisition of 12 industrial ervens in the Ibika Industrial area for construction of housing units;

Challenges

- There are unresolved land claims relating to the Centane and Ngqamakhwe municipal commonage land
- Houses built on business erven in Centane (1038)
- Delays in confirmation of bulk services by relevant stakeholders

#### (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) Water and Sanitation

Amathole District municipality remains a Water Services Authority and a Water Services Provider. The district municipality provides water and sanitation services to the local community. It is responsible for the day to day operation and maintenance of water purification plants and reticulation systems. The prioritising of interim, intermediate water services programme funded by the Department of Water Affairs through Municipal Water Infrastructure Grant is one of the strategies to provide water quality to all consumers.

The rainwater harvesting programme is implemented in villages/areas where communities have no access to safe drinking water, where other mains like exploration of underground water, boreholes have been unsuccessful.

Water and sanitation needs identification is done through the Councillors and Ward level and prioritised by the District Municipality for implementation.

#### (h) Solid Waste Management

The provision of solid waste management function is the competence of local municipality. The municipality developed and adopted an Integrated Waste Management Plan in 2013/2014 financial year. Waste Management By-Law was adopted by Council in 2014/2015 financial year and waiting for gazetting in order to regulate waste services.

Solid Waste Management Services is composed of the following activities:

##### **Refuse collection**

This service is generally provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakhwe. In its endeavours to manage waste the municipality provides the following waste management services.

Street Cleaning Programme with special focus on maintenance of general cleanliness. In enhancing cleaning programme in Butterworth urban residential areas, the Municipality engaged community based solid waste co-operatives.

### **Waste Collection**

Waste quantities collected on weekly basis per unit are as follows:

Butterworth = 680 cubic meters

Centane = 200 cubic meters

Ngqamakwe = 170 cubic meters

Waste collection coverage (service points: residential, business and commercial and vacant plots) in urban and peri-urban households is 9100.

### **Transportation**

The municipality utilises 3 medium trucks, 2 compactor trucks, 1 tipper truck and 1 skip loader truck to collect and transport waste from all units to the Regional Waste site.

### **Dumping and disposal**

Waste disposal is a shared service between Amathole District Municipality and Mnquma Local Municipality and the former bears a legal license. Waste disposal is done at Eastern regional Waste Site which is managed and maintained by the Amathole District Municipality.

### **Recycling Services**

Recycling is done at the Regional Waste site by a service provider contracted by the Amathole District Municipality. There are two more Private Recyclers that carry out recycling in Butterworth CBD.

### **Challenges**

The following challenges have been identified:

Consistent occurrence of illegal dumping within residential areas;

Shortage of waste vehicles to extend scope of waste collection to rural areas

Annually the municipality conducts community educational awareness campaigns on solid waste and Environmental management to reduce illegal dumping. In 2014/2015, the Department of Environmental Affairs funded rehabilitation of two illegal dumping sites (Magqudwana and Ngqamakwe). The Municipality has acquired land for the construction of waste transfer station in Centane.

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

## **(h) Environmental Management**

### **Environmental Management Plans**

Mnquma Local Municipality developed the Strategic Environmental Assessment (SEA) which was adopted in 2009 and is due for a review. The municipality adopted an Integrated Environmental Management Plan and Integrated Waste Management Plan in 2012/2013 financial year. Climate Change Adaptation Framework was

developed and adopted in 2014/2015 financial year. The framework seeks 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.

Programmes implemented within the Environmental Management are in line with the above strategic plans.

#### **Environmental Management Programmes:**

The municipality in partnership with the National Department of Environmental Affairs implements the following Environmental Management programmes:

- Education and Awareness Campaigns: targeting community members and schools
- Hosting of Abor days and spring days: in line with National Environmental Calendar

#### **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 conducive environment to farming. In winter, frost is dominant and snow rarely falls.

#### **Climate Change Programmes**

The municipality continues to conduct climate change programmes and thus two climate change programmes were conducted in 2014/2015 financial year:

- Carbon sequestration programmes which involved tree planting in urban and rural areas.

Social mobilisation programme which involved education awareness on conservation and protection of natural environment, awareness on mitigation and adaptation measures.

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.

### **Waste Management Programmes**

- Waste collection
- Waste transportation
- Recycling activities
- General Cleanliness

Department of Environmental Affairs funded projects:

War on Waste Project: The Department of Environmental Affairs funded this project with an amount of R23.5m

Project deliverables are: Street cleaning, rehabilitation of illegal waste sites, tree planting, environmental education and awareness, support to solid waste co-operatives.

#### **Youth jobs in waste:**

Key deliverables are: Education and awareness, monitoring of street cleaning and waste collection programmes, support to eco-schools programmes.

#### **Working for the coast project:**

Key deliverables are: coast rehabilitation, installation of signage, installation of high mast, coast clean-up, and development of coastal management plan.

### **PROJECTS BY THE DEPARTMENT OF CO-OPERATIVE GORVERNANCE AND TRADITIONAL AFFAIRS**

#### **Community Works programme**

Key deliverables: waste collection, vegetable gardens, support to elderly, support to ill and infirmed, removal of alien plants, opening of Stormwater drains in rural roads, support to schools. This project covers 10 wards and creating 1000 employment opportunities.

### **PROJECT BY DEPARTMENT OF WATER AFFAIRS**



### **Adopt a River project**

Key deliverables: river clean-up, removal of alien plants for a stretch of two kilometres.

### **POLLUTION CONTROL**

Pollution Control is implemented as a shared service between Amathole District Municipality and Mnquma Local Municipality.

#### **Pollution Control involves the following:**

Land Pollution Control done through abatement of illegal dumpings and nuisances

Air and Water Pollution Control done by Amathole District Municipality

### **BIO-DIVERSITY AND LANDSCAPE**

The 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.

This function is mainly carried out by Provincial Department of Environmental Affairs in terms of protection and environmental law enforcement.

### **Fresh Water Environment**

Mnquma Local Municipality has two rivers that run through the 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

### 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. The coastal area stretches for 45km from Kei Mouth to Mazzepa bay. 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

### Public Amenities

The Public Amenities Maintenance and Management Plan was developed and approved in 2014/2015 financial year. The key aspects covered include: Status quo, proposed maintenance and management plans. The municipality also has Cemeteries and Cremation Policy, Open Space Maintenance Plan, Sport facilities Maintenance policy, Policy on utilization of municipal halls and Campsite By-laws. The municipality also developed a by-law regulating functioning of cemeteries.

The municipality manages 32 public amenities which include halls, parks, gardens, sport facilities, cemeteries and open spaces.

The community facilities are composed of 9 Community Halls; 7 Community Parks; 3 Sports fields; 7 Open Spaces (public gardens), 5 Cemeteries and 1 Swimming Pool.

Two of these Cemeteries in Butterworth are full in capacity therefore are not usable. The burials are recorded and captured in a cemetery software.

The Swimming pool is under construction by the Department of Sport, Arts and Culture.

### SERVICE STATISTICS FOR PUBLIC AMENITIES

NAME OF FACILITY	LOCATION	NO	STATUS
Parks	Gcuwa Dam ,Ibika, Vuli Valley Iappa, Butterworth CBD	4	Good and maintained
Sport fields	Two soccer fields Butterworth and Centane,1 Rugby Sport Field Butterworth, Tennis court Butterworth, Nqamakwe Sport Field	7	Good and maintained
	Cerhu and Nomaheya Sport Fields	2	Under construction
Community halls	Butterworth Town hall, Ndabakazi TRC, Zangwa Community Hall, Qobogobo Community Hall, Tafalofefe TRC Hall,	7	Good and maintained

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	Nqamakwe Town Hall, Butterworth Moth Hall		
	Ngqamakwe TRC Hall, Msobomvu Community Hall and Centane Town Hall	3	Under Renovations
Swimming Pool	Butterworth Swimming Pool	1	Under construction
Cemeteries	3 Butterworth, 1 Centane ,1 Nqamakwe	5	2 in Butterworth reached capacity but maintained on regular basis 3 operational and maintained regularly
Nursery	Centane Nursery	1	Functioning
Open Spaces (Public gardens)	Roma Open space, Nqamakwe open space	2	Maintained regularly
<b>TOTAL</b>		<b>32</b>	

### (j) Security Services

Security Programmes within the municipality are implemented in line with the Security Procedure Manual which was developed in 2014/2015 financial year. The Security division has the following programmes:

- Asset Protection
- Close Protection
- Access Control.

In 2014/2015 financial year, the municipality developed a security risk profile which included the following activities:

- Identification of Potential Security Risk Areas
- Classification of Risk Areas from High, Medium to Low
- Action Plan to address identified risks

### Community Safety

Mnquma has five (5) police stations (Butterworth town, Msobomvu Township, Nqamakwe town, Centane town, Kei Bridge and Oolora) and their Community Policing Forums (CPF's) are functional .The above Police Stations are servicing 31 wards.

Mnquma Local Municipality has a Community Safety Forum which is composed of relevant departments, Disaster Management Forum at district level and the Security Cluster which is championed by South African Police Services.

Community Safety Programmes focusses on safety and educational awareness campaigns with the aim of

- Crime Prevention
- Law enforcement
- Community Safety

## (k) Traffic and Law Enforcement

### Traffic Services

Traffic service is a shared function between the Department of Transport and the Municipality. The Registering Authority unit within the municipality is responsible for Registration and Licencing of Motor Vehicles.

The municipality performs the following activities on annual basis:

- Traffic Awareness and Education
- Traffic Operations
- Issuing of Learners Licenses
- Renewal of Driver's Licenses
- Issuing of Professional Driving Permits
- Issuing of Traffic Fines

In 2014/2015 financial year, the municipality budgeted for construction of Drivers Licence Testing Centre (DLTC) and is to be completed in 2015/2016 financial year.

### Law Enforcement

The municipality engaged the services of Peace Officers with the intention to enforce municipal by-laws in all three units i.e. Centane, Ngqamakhwe and Butterworth. This is done to lower level of lawlessness which has a negative impact on socio-economic development of the municipality.

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 employed 10 Peace Officers on Permanent Basis to carryout enforcement of bylaws.

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

LIST OF MUNICIPAL 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

LIST OF MUNICIPAL BY-LAWS

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

**Law Enforcement Programmes**

- Public Transport control
- Street patrols
- Street trading monitoring

- Stray animals Control
- Noise Control
- Public indecency control
- Illegal dumping control
- Littering Control
- Unlicensed trading control

### **Animal Pound**

The municipality adopted a by-law on licensing and control of animals in 2008. Enforcement of the by-law is carried out on annual basis. The municipality does not have an animal pound for stray animals, the pound is under construction and completion is expected in 2015/2016 financial year.

### **Vehicle pound**

Land for construction of vehicle pound has been identified in Msobomvu and has been budgeted an amount of R5, 000,000.00 and has been completed in 2015/2016 financial year.

## **Situational Analysis: KPA Local Economic Development**

### **Local Economic Development**

Mnquma Master Plan was developed in 2009 however there were challenges in implementing some of the projects/Programmes.

The municipality has undertaken an initiative to establish Programmes Management Office since 2014/2015 financial year. The overall function of the Programmes Management Office is to ensure implementation of Mnquma's Master Plan which was adopted by Council in 2009. The Programmes Management Office 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.

The following planning documents have been analysed by PMO office during 2014/2015 financial year

- Master Plan Vision 2025
- Spatial Development Framework 2009
- 2014/2015 Integrated development plan
- Strategic Environmental Assessment
- Relevant Sector Plans

High impact programmes/Projects have been identified for short, medium and long term implementation as follows:

1. Portfolio of commercial land for retail investment: In Butterworth, Centane & Nqamakhwe (mall development & services centres)
2. Gcuwa Dam Development
3. Ndabakazai Development (Retail, housing & services centre)
4. Kei Bridge Game/Nature Reserve (Game reserve, hotel & conference facility, coffee shop/restaurant)
5. Bawa Falls (Backpackers, hiking trails, nature tourism, water sports)
6. Agri-Park (Abattoir, skin tanning, wool processing, livestock meat processing and by-products)

The above identified projects/programmes have been consolidated into investor prospectus to be used at the investment summit 2015/2016 financial year.

### Local Economic Development Strategy

The municipality has reviewed and adopted the Local Economic Development Strategy in 2015/2016 financial year. The LED Strategy covers the following:

- Socio -economic profile of the municipality
- Key economic programmes/projects
- Programme Implementation and operational plan

As part of Socio-economic profile, it is important to note that the municipality's economy contributes to the following sectors:

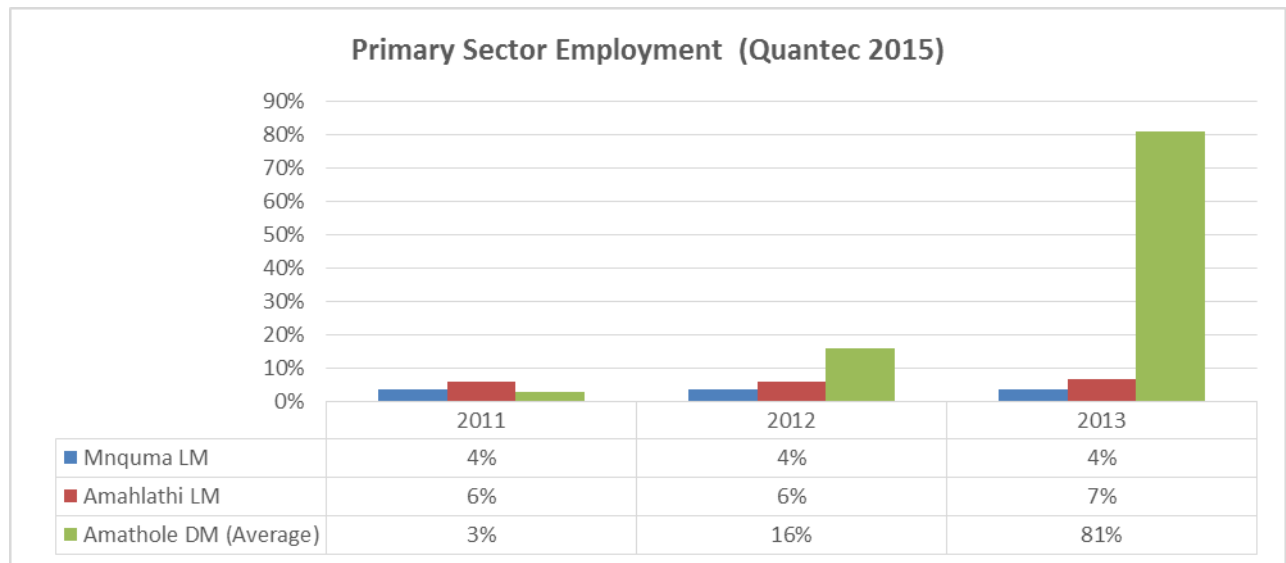
#	Sector	Sub-sectors
1	Primary sector	Agriculture, forestry and fishing Mining & quarrying. Manufacturing
2	Secondary sector	Textile & clothing. Wood, paper & publishing. Petroleum chemicals. Other non-metal mineral products Metals, machinery & equipment. Transport, furniture. Electricity & gas. Construction.
3	Tertiary sector	Wholesale & retail. Transport, storage & communication. Finance, insurance & real estate. Business services. Community, social and personal services. General government.

The secondary sector and the tertiary sectors consist of firms whose economic activities depend on external economic conditions or factors. These sectors produce goods largely for sale outside their respective economies and thus depend on external demand. For these sectors to be sustainable, they depend on the strength of the primary sector.

The primary sector is a natural resource base sector of the economy which produces primary goods for processing in the secondary sector and ultimately consumption in the tertiary sector.

### Employment in the Primary Sector

The extent to which the Mnquma economy created job opportunities in the agriculture, forestry and fishing sector as well as the mining sector is summarized in the following graphic;



Source: Stats SA Census 2011

The economy has produced the lowest number of jobs, averaging 3% in the sector over a 3 year period from 2011 to 2013 compared to Amahlathi LM with an average of 6% over the same period. Whilst employment in the sector at Mnquma LM remained stagnant up to 2013, Amahlathi has seen a growth of 7% over the same period. Primary sector employment in both economies but at Mnquma in particular remained very low in 2013 compared to the Amathole DM on average.

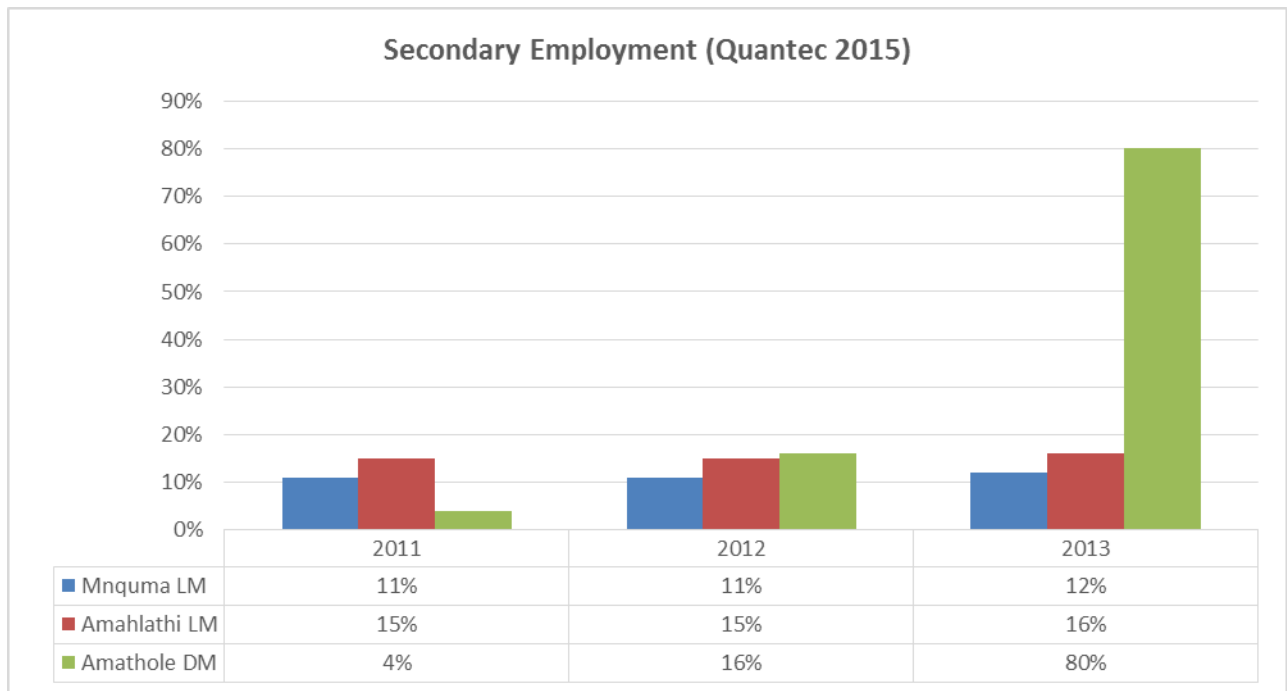
The implication is that Mnquma has a very low or poor utilization rate of natural resources and the agricultural activities are below par hence the employment numbers, thus employment is vulnerable and non-basic.

### Employment in the Secondary Sector

Employment in the secondary sector at Mnquma was highly concentrated in the state sector (**64% in 2011**), followed by the trade sector (**14% in 2011**) and the finance sector (**10% in 2011**). The rest of the subsectors contributed less than 2% on average over the same period.

The economy has produced the lowest number of jobs, averaging 11% in the sector over a 2 year period from 2011 to 2012 and recorded a 1% spike in 2013 compared to Amahlathi LM with an average of 15% over the same period and a 1% spike respectively.



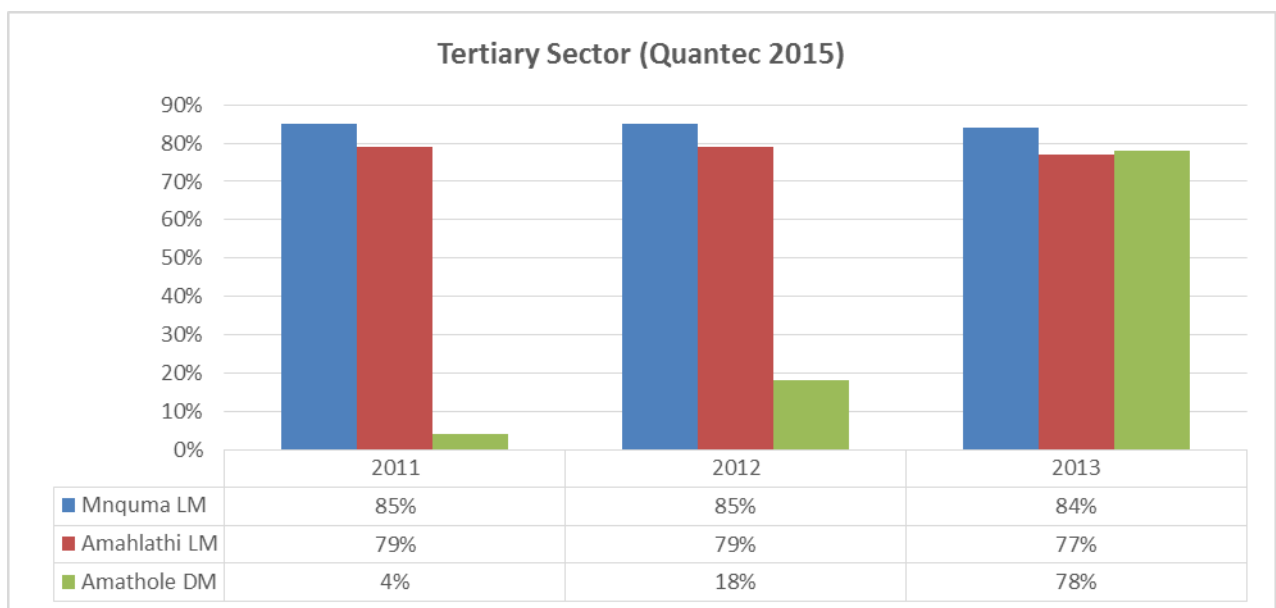


Source: ECSECC

Whilst the sector created 6% more jobs compared to the primary sector, employment remains vulnerable as it is subject to external shocks. This sector at Mnquma LM compared to Amahlathi LM is showing an inability to achieve prolonged spells of growth, thus creates fewer employment opportunities compared to its reference economy.

#### Employment in the Tertiary Sector

The economy has produced the highest number of jobs in this sector, averaging 85% in the sector over a 2 year period from 2011 to 2012 and saw slight of 1% spike in 2013 compared to Amahlathi LM with an average of 79% over the same period and a 1% shrinkage respectively.



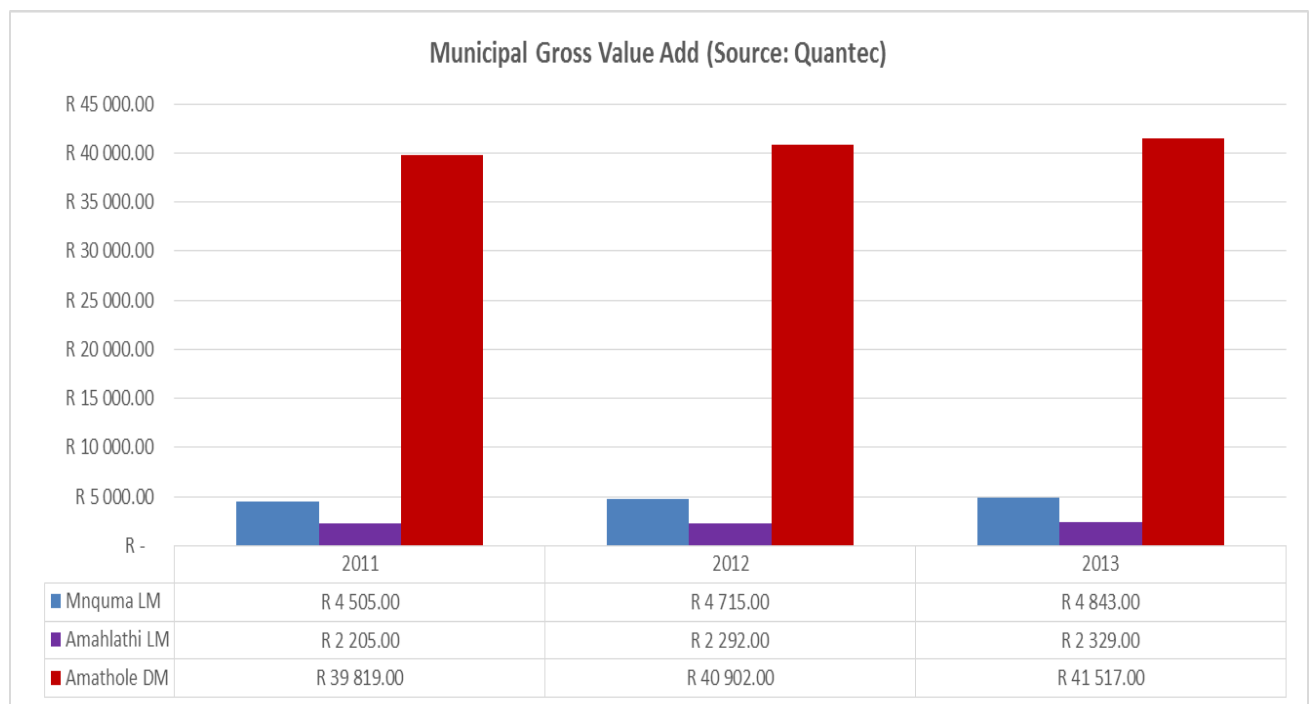
Source: ECSECC

The boom in the sector was driven largely by the wholesale and retail sub-sectors, which implies the Mnquma has a high consumption economy. Whilst this is not a preferred employment mix, it is a national phenomenon and thus requires the municipality to introduce strategies to support and grow the sector and use it as a springboard for other sectors.

### Economic size and performance

The performance of Mnquma LM's economic system in terms of, factors such as production activity, can be measured by its gross value add (GVA). We considered the GVA at constant prices as a more accurate measure of short term movements in the Mnquma economy because it excludes taxes on production and enables us to give an industry specific valuation by looking at current outputs in the prices applicable in a given base year.

The following is a graphical illustration the municipal gross value add over a period of three years;



Source: ECSECC

The higher gross value add for Mnquma LM implies that compared to Amahlathi LM, there was a high level of output and consumption over a 3 year period from 2011 to 2013. This confirms an argument alluded to elsewhere in the document that the Mnquma economy is a consumption based economy.

The key performance areas contributing to Local Economic Development are as follows:

#### Tourism

The Tourism Sector Plan is in existence and was adopted by Council in 2009. 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:

### Tourism products and destination development

#### Hospitality industry

Establishment of local Structures (Community Tourism Organisation and Local Tourism Organisation)

Establishment of Tourism information Centre

Tourism Destinations within Mnquma Local Municipality are: Bawa Falls, Cebe Campsite, Walking trails connecting Kei Farm, Qolorha, and Jacaranda Ship Wreck in Ngcizele, Wavecrest, and Mazeppa. Funding is solicited for tourism products and destination development.

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 2014/2015 financial year, the municipality performed the following activities:

### Tourism Marketing and Awareness Campaigns

Mnquma Municipality is implementing marketing and awareness programmes that aim at marketing the municipality as a preferred tourist destination:

- Tourism Awareness Campaign
- Mnquma Jazz, Arts and Culture Festival
- Back to My Roots
- Traditional Fashion Show
- Maintenance and Marketing of Heritage Sites

The above programmes were aimed to market Mnquma as preferred destination.

- The above programmes achieve the following:
- Exposure of Local Artists to the market
- Market Mnquma as an event destination
- Boost local economy

### Tourism Destinations and Products

The municipality has developed a Coastal LSDF as a strategic planning document for developing the Mnquma Coastal area.

### Heritage Sites

Mnquma Municipality has Tiyo Sogas Grave as the Tenth Nationally recognised Heritage Site which is located in Taturha (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. The following are the Heritage sites within Mnquma Local Municipality:

- Nongqawuse's Pool in Centane
- Tiyo Soga's Grave
- Ngcayechibi's House
- Bawa Falls
- King Phalo's Grave
- Blythswood Caves

In 2015/2016 a budget has been set aside for maintenance of 3 Heritage Sites.

The municipality is in the process of engaging the South African Resource Agency (SARA), National Heritage Council 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.

### Arts and Craft

There are two craft centres across Mnquma. They are:

- Sokapase Craft Centre in Ngqamakhwe
- Mnquma Crafts in Butterworth

### Agriculture

Mnquma Local Municipality developed and adopted Agricultural Sector Plan in 2009. The Municipality has a total land size of 332 335 ha in which 132 934 ha are arable lands, with 221 556 ha being grazing lands, 40 283 being irrigable lands and 92 651 ha being dry land.

The land is mostly used for crop production such as maize, wheat, sorghum, vegetables, oil & protein crops. The land has got a potential of producing deciduous fruits, ground nuts, chicory and many other crops.

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 Agricultural Development:

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

### Crop Farming

In Mnquma Local Municipality there are areas that have been identified suitable for crop farming which includes Ngqamakwe/Ndakana area. The area has been tested and identified for Prickle pear farming. Funding is currently solicited for the programme.

### Agro- Processing

Mnquma Local Municipality has been identified as the centre of the proposed Agri-park for Amathole District Municipality, which will be done in partnership with Amathole District Municipality, Department of Rural

Development and Land Reform. This is expected to provide a major boost to the Primary and Secondary Agricultural Sector in the municipality because of the downstream opportunities.

### **Agricultural Co-operatives**

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. In 2014/2015 financial year, the municipality supported the following co-operatives:

- Group 2 Cooperative
- Mboy Agricultural Cooperative
- Lilitalethu Agricultural Cooperative
- Ubusi Bemveli Agricultural Cooperative
- Mandzolo Agricultural Cooperative
- Myezo Agricultural Cooperative

The above co-operatives were supported with the following:

- Purchase of seedlings
- Provision of fencing material
- Training including attendance to Agricultural Shows
- Business Plan development

In 2015/2016 the following Co-operatives have been supported with Equipment, inputs, and training and capacity building:

- Waterdale Agricultural Scheme
- Mboyi Agricultural Co-operative
- Phambili Ma-Afrika Agricultural Co-operative
- Mandzolo Agricultural Co-operate
- Nqaba Agricultural Co-operative

The following are Forums within the Agricultural Sector:

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

### **Irrigation Schemes**

There are 9 potential irrigation schemes within Mnquma Local Municipality. In 2015/2016, the municipality has set aside a budget to support one Irrigation Scheme (Waterdale).

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.

### **Mnquma Livestock**

Below is the audit of livestock of Mnquma as at 2015/2016 financial year.

#### **Mnquma Local Municipality's Livestock Population**

AREA	CATTLE	SHEEP	GOATS	HORSES	DONKEYS	MULES	POULTRY	PIGS	DOGS	CATS
BUTTER WORTH	25570	65000	20667	855	172	18	13807	1611	6252	432
CENTANE	28573	18349	14826	1994	233	62	11238	2060	4517	665
NGQAMA KWE	27003	116250	23165	2382	325	32	12223	1705	5844	836
<b>Total</b>	<b>81146</b>	<b>199599</b>	<b>58658</b>	<b>5231</b>	<b>730</b>	<b>112</b>	<b>37268</b>	<b>5376</b>	<b>16613</b>	<b>1933</b>

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

### **Mining Resources**

Mining potential within Mnquma Local Municipality has been identified and the following mining resources are still to be quantified in partnership with the Department of Mineral Resources. The following mineral resources have been identified:

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

## 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.

The following are the types of forests that have been identified by Mnquma Strategic Environmental Assessment Report:

- Scarp forest = 2406.045 ha (found along Qora River Valley)
- Southern coastal forest = 139.9922 ha (between Kobonqaba and Qolorha River Mouth)
- Southern mistbelt forest = 1042.7913 ha (found in the catchment areas of the Great Kei and Qhora Rivers)
- It is widely recognised that the maintenance of habited connectivity is critical for long term forest development.

## SMME and Cooperatives Development

The municipality developed a Small Medium Micro Enterprises Strategy in 2010. 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.

### 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.

The Feasibility study for industrial sites has been completed in 2015/2016 financial year. The feasibility study identifies three industrial sites as follows:

- Zithulele Industrial Area
- Msobomvu Industrial Area
- Ibika Industrial Area

The feasibility study report will be packaged towards establishment of Public Private Partnerships (PPPs) in the investment summit planned for the 4<sup>th</sup> quarter of 2015/2016.

Three industrial sectors are proposed after rehabilitation of the existing industrial sites such as:

- Agri-park
- Light industries
- High Tech industries

### 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.

### LABOUR INTENSIVE PROGRAMMES

PROGRAMME	NO. OF JOBS CREATED	YEAR
Expanded Public Works (Road construction)	90	2015/2016
Community Works Programme	1000	2015/2016
Solid Waste Co-operatives	69	2015/2016
War on waste	250	2015/2016
Youth on jobs	30	2015/2016
Working for the Coast Project	50	2015/2016



#### 4. Situational Analysis KPA: Municipal Transformation and Institutional Development

##### Introduction

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

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, Employment Equity, Employee Wellness and Occupational Health and Safety)
- Administration (Registry and Archives, Office Services, Municipal Properties, Customer Care, Centane and Ngqamakhwe Administrative Units)
- Council and Committee Support
- Information and Communication Technology

##### Analysis per Functional Area of the KPA

##### Human Resources

Human Resources is the Division within Corporate Services Directorate responsible for:

##### Organisational Design,

This function deals with analysis and identification of functions to be executed by employees (JDs) and Development and monitoring of the Organisational Structure. Mnquma Local Municipality's Organisational Structure for 2015/2016 was reviewed and adopted by Council at the end of 2014/2015 financial year. In 2015/2016 financial year the Municipality filled prioritised and budgeted positions in line with the adopted Organisational Structure.

Below is the table of the status quo of the vacancies and filled positions per directorate during 2015/2016

DIRECTORATE	TOTAL NO. OF POSITIONS ON THE ORGANOGRAM	NO. OF POSITIONS FILLED	NO. OF POSITIONS VACANT	NO. OF POSITIONS WITH JD	NO OF JOBS EVALUATED
Municipal Manager's Office	22	18	4	16	6
Strategic Management	21	17	4	13	2

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Local Economic Development	15	14	2	11	7
Budget and Treasury Office	63	56	7	28	7
Community Services	289	261	28	45	18
Infrastructural Planning & Development	99	87	12	30	1
Corporate Services	122	102	20	52	22
<b>TOTAL</b>	<b>631</b>	<b>555</b>	<b>77</b>	<b>195</b>	<b>63</b>

In 2015/2016 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 allowances and benefits.

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.

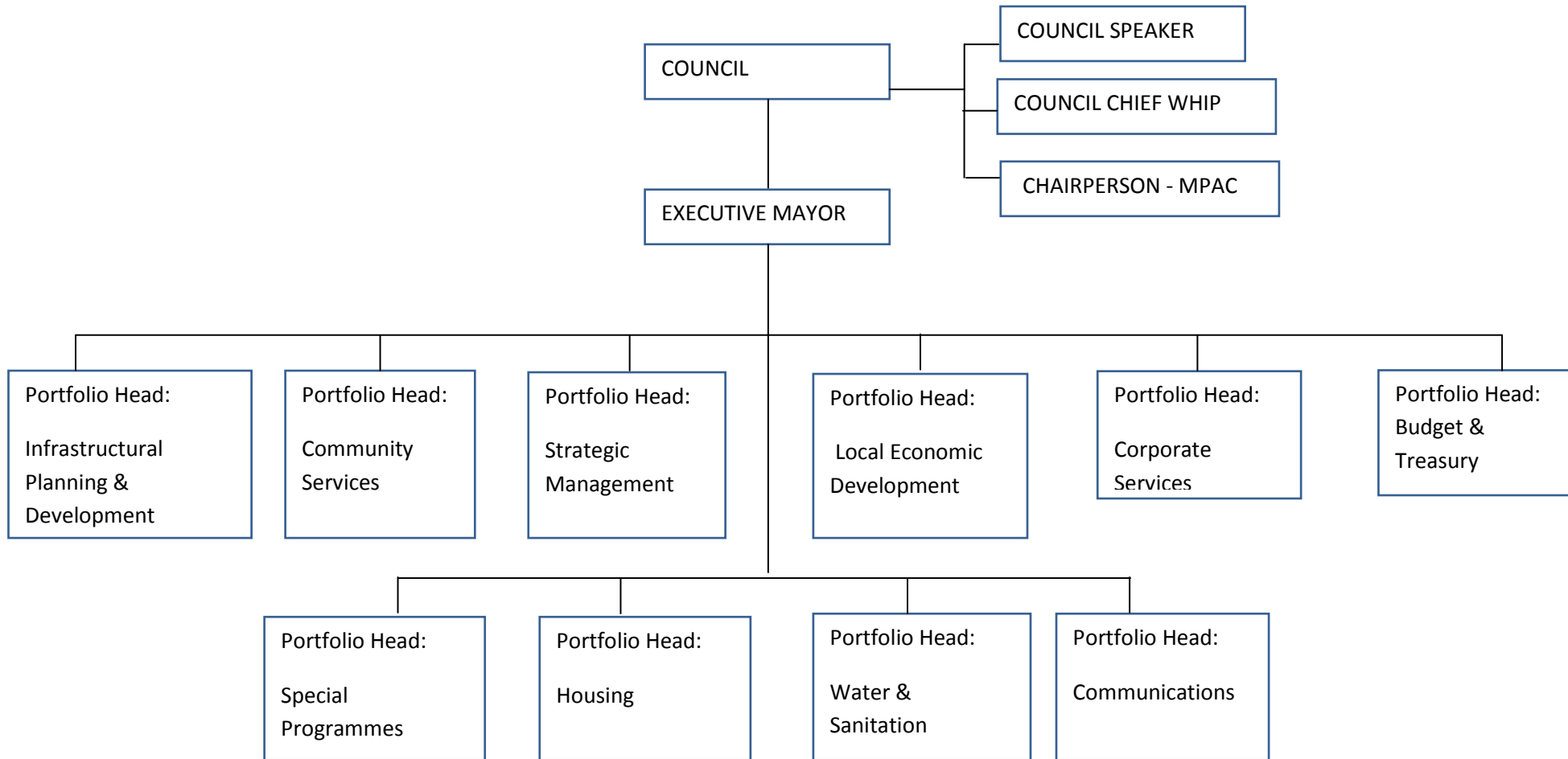
**Below are the political office bearers and their portfolios:**

No	Name	Designation
	Clr B Ganjana	Executive Mayor
	Clr M Z Mnqwazi	Council Speaker
	Clr T P Ntanga	Chief Whip
	Clr S Ncethezo	Portfolio Head: Infrastructural Planning & Development
	Clr T Bikitsha	Portfolio Head: Community Services
	Clr T Madikane	Portfolio Head: Local Economic Development
	Clr Sheleni	Portfolio Head: Corporate Services
	Clr L Mgandela	Portfolio Head: Budget and Treasury Office
	Clr T Manxila	Portfolio Head: Strategic Management
	Clr Mdudo	Portfolio Head: Communications
	Clr Plaatjie	Portfolio Head: Special Programmes

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No	Name	Designation
	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

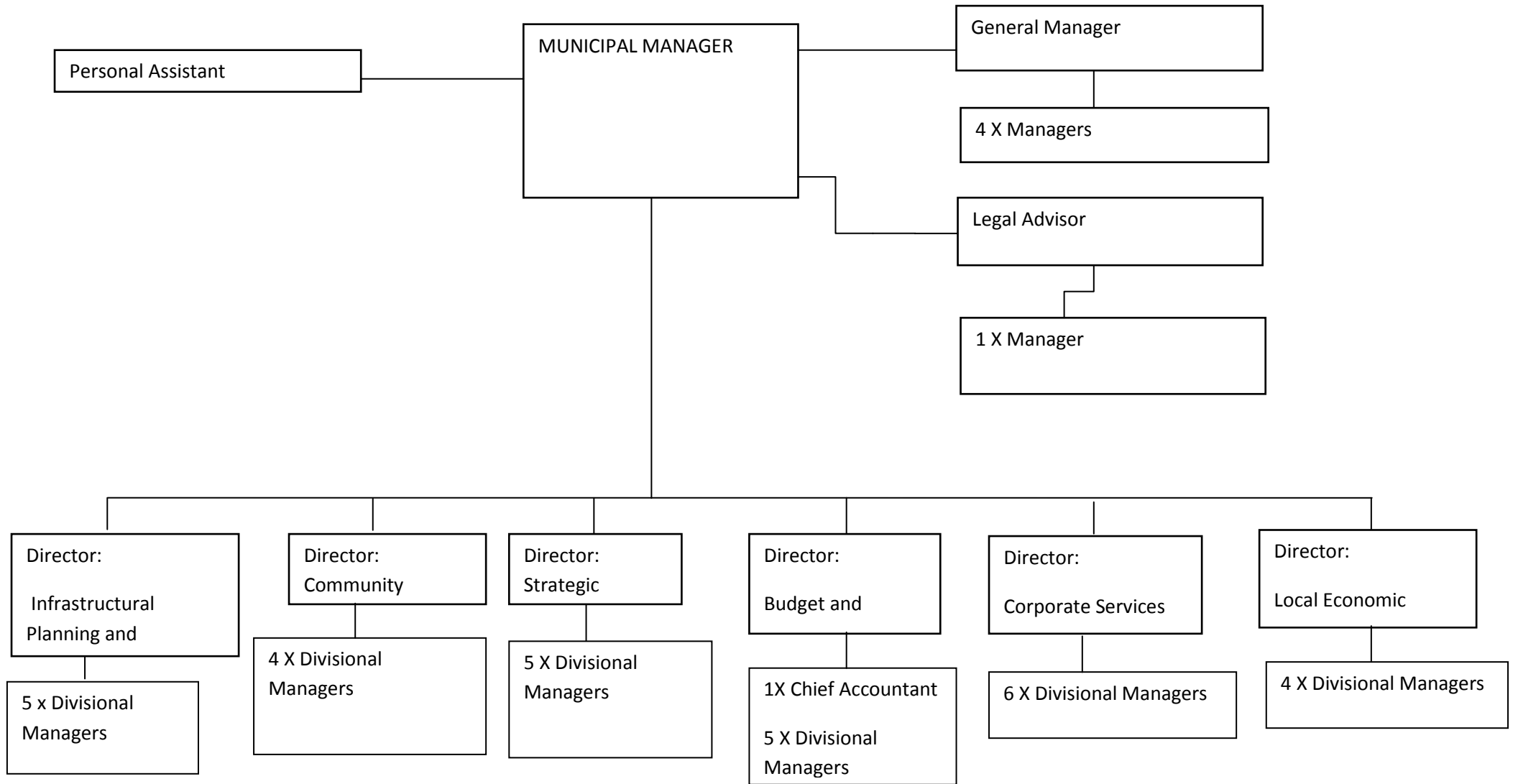


### The Municipality's Administration

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
	Mr S Tantsi	Municipal Manager's Office	Municipal Manager
	Mr L Manjingolo	Budget and Treasury	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)



## 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 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%, in 2015/2016 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.

## Individual Performance Management

Individual Performance Management is regulated by the Performance Mangement Framework which was reviewed and adopted by Council in 2014/2015 financial year. Other policy that regulates individual performance management is a Policy on Recognition of Employee and Directorate Performance. The section is responsible for:

Cascading of PMS to the levels below Section 56 Managers

Development, implementation, monitoring and evaluation of the divisional scorecards.

## 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.

This section is responsible for the following:

- o Implement affirmative action measures
- o To redress past imbalances
- o Elimination of unfair discrimination in the workplace

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

Mnquma Local Municipality- Draft Intergrated Development Plan For 2016-2017

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	4				2						6
professionally qualified and experienced specialists and mid-management	19				18				1		38
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	56	2			101				1	1	161
Semi-skilled and discretionary decision making	105	1			40						146
Unskilled and defined decision making	93				65						160
TOTAL PERMANENT	280	3	0	0	226	0	0	0	2	1	512
Temporary employees	65				103						160
GRAND TOTAL	345	3			329				2	1	680

**EMPLOYEES WITH DISABILITIES**

Below is the table that illustrates employees with disability for the period of reporting in 2015/2016 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
TOTAL PERMANENT	1				1						
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL											2

### 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.

### Employee Relations Function

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

The division is responsible to:

- Promote sound labour relations in the work place.
- Support communication structures with the employee component (Local Labour Forum)
- Implement and monitor collective agreements
- Maintain Code of conduct

### Employee Wellness

The municipality's Employee Wellness is guided by the Employee Wellness Plan which is developed annually. The plan is intended to inform programmes of employee wellness. These Programmes are implemented on annual basis to:

- Promote healthy leaving and life style,
- Emotional healing and Referrals
- Annually the Municipality sets aside a budget for implementation of employee wellness programmes.

### Occupational Health and Safety

Occupational Health and Safety (OHS) 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:

- Identify hazards in the workplace
- Eliminate identified hazards
- Conduct awareness campaigns on compliance with health and safety
- Ensure provision of protection clothing where hazards are not eliminated
- Establishment of OHS Committee
- Facilitate appointment of Safety Representatives
- Liaise with Department of Labour for Compensation and reporting on injuries on duty.

### Skills Development

Skills Development function is regulated by Skills Development Policy adopted by Council in 2013/2014 financial year. The policy is implemented through Workplace Skills Plan, where on annual basis an annual training plan is developed. A budget is set aside for training and capacity building for Councillors, employees and organised community organisations. The municipality budgets for training and development and an additional budget is received from Local Government SETA. In 2015/2016 financial year, budget allocation for Skills Development was as follows:

PROGRAMME	BUDGET
Training budget	R1, 110 300.00
In-service training budget	R216 000.00
Internal Bursary	R180 000.00
External Bursary	R252 000.00
Internship	R616 000.00

### **Capacity building programmes for Councillors**

In 2015/2016 financial year Councillors have been trained in the following programmes which were provided by institutions of higher learning and accredited training institutions:

- Certificate in Municipal Financial Management;
- Higher Certificate in Public Administration;
- Diploma in Local Government Law and Administration;
- Advanced Certificate in Public Administration;
- Honours in Public Administration;

The following are other capacity building programmes that were implemented for Councillors in the 2015/2016 financial year:

- Interpretation of audit terms training
- Project Management Training

As at 30 December 2015, the amount spent towards capacity building for Councilors was R852,100.

### **Capacity building programmes for Officials**

In 2015/2016 financial year, officials were capacitated in the following programmes:

- Client Capacitation: NCDP, Construction Procurement and DMS workshop
- South African Council of Property Valuers Profession Training
- Driving licence course
- Municipal Standard Chart of Accounts Training
- Basic Financial Statement Training
- Customer Care Training
- Training of Safety Reps
- Contract Management Training

The amount spent as at December 2015 was R415, 000

### Internal bursaries

Mnquma Local Municipality has reviewed and adopted an internal bursary policy in 2015/2016 financial year. The purpose of the policy is to assist employees to acquire qualifications and skills. The municipality provided nine (9) bursaries in the following qualifications:

- National Diploma: Public Management;
- National Certificate: Resolving crime;
- National Diploma: Architectural Draughting;
- Btech: Public Management;
- Basic Computer Skills;
- National Diploma: Metropolitan and Traffic Policing; and
- National Diploma: Metropolitan and Traffic Policing.

The duration of the above bursaries is between 1 to 3 years.

### **Internship programme**

An Internship policy has also been developed and adopted in 2013/2014 financial year. The policy is intended to provide unemployed graduates to acquire skills in order to enter the labour market. In 2015/2016 financial year the municipality provided internship programme for a period of 1 to two years to 11 graduates. The interns have been placed in the municipal directorates in line with their field of studies.

#### **(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.

### **Customer Care**

Mnquma Local Municipality's Customer Care Centre was 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 hotline.

## Registry and Archives Services

The municipality adopted a Registry and Archives Policy and the file plan in 2015/2016 financial year. 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 Electronic Documents Management System in order to address the challenge.

## 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

In 2014/2015 financial year the municipality completed physical verification of occupants in Municipal flats. The process to sign Lease agreements for Cuba Flats commenced in 2015/2016 financial year. Adherence to the terms and conditions of lease agreements will be continuously monitored.

Transfer of municipal township houses has not yet been finalised, however, engagements with beneficiaries and Councillors is currently underway.

The municipality has 11 staff houses with valid lease agreements that are continuously monitored.

## Administration of Ngqamakwe and Centane Units

The municipality is constituted of three towns namely Butterworth (Headquarters), Centane and Ngqamakhwe 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
- Public Participation
- 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) Council and Committee Support Services**

The 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, Council and Committee meetings are regulated by institutional calendar adopted by Council on annual basis. The Section 79 and 80 Committees are regulated by the Municipal Structures Act 117 of 1998.

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

LIST OF SECTION 80 COMMITTEES AND THE SITTING FREQUENCY		
NO	COMMITTEE/CLUSTER/FORUM	SITTING FREQUENCY
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)	Quarterly
11	Occupational Health and Safety & Employee Wellness Committee (OHS&EWP)	Quarterly
12	Socio-Economic Development Cluster	As per process plan
13	Good Governance and Public Participation Cluster	As per process plan
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

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**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	Quarterly
05	Council :- (i) Ordinary Council Meetings (ii) Special Council Meetings (iii) Extra-Ordinary/Urgent Council Meetings	Quarterly As per Institutional Calendar When need arises
06	Geographical Name Change Committee	Quarterly

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

01	Moral Regeneration Movement	Quarterly
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**INDEPENDENT COUNCIL COMMITTEES AND THE SITTING FREQUENCY**

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

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

NO	MEETING/FORUM/COMMITTEE	SITTING FREQUENCY
01	Executive Management Meeting	Monthly
02	Executive & Middle Management Meeting	Bi-monthly
03	Risk Committee Meeting	Quarterly
04	Internal Communicators Forum	Quarterly
05	Technical Training Committee	Quarterly

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06	Directorate Meetings	Monthly
07	Secretaries Forum	Monthly
08	ICT Steering Committee	Quarterly
09	IDP, Budget and PMS Technical Committee Meeting	As per process plan
10	Technical Local Labour Forum	Monthly

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

The municipality's Information and Communication Technology function is regulated by ICT Strategy which was reviewed and adopted in 2014/2015 financial year and ICT governance Framework which was developed and adopted in 2015/2016 financial year. The ICT policy is implemented through ICT procedure manual which was reviewed and approved in 2014/2015 financial year.

The ICT division is responsible for Provision of ICT support through:

- Monitoring and maintenance of network health
- Acquisition of Hardware and Software
- Information Backup
- Disaster Recovery (server rooms)
- Protection of information loss (anti-virus and server room)

Monitor and support functioning of other municipal systems

In 2015/2016 financial year, the municipality set aside a budget for ICT operations. The municipality is in the process of installing Electronic Documents Management System and Performance Management System as well as installation of the Telephone Management System.

### 5. 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 division is responsible for development and monitoring of the Medium Term Revenue Expenditure Framework (MTREF) in line with the Legislative mandate. The MTREF for 2016/2019 has been developed and has been included as Financial Plan chapter in Section F of the IDP.

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). 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.

**Challenges**

The budget of the municipality is limited and does not cover all the capital and operating expenses of the municipality. The municipality developed a revenue enhancement strategy that seeks to identify other sources of revenue due to limited revenue sources.

**(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 assist in the preparation of Annual Financial Statements which are then reviewed by Internal Audit Unit and Audit Committee before submission to Auditor General.

In-line with MFMA Section 126, it is important to mention that the municipality has complied and submitted Annual Financial Statements to Auditor General by 31st August over the past three years. The municipality has developed an action plan for the preparation of Annual Financial Statements. Recurring audit findings have been reduced over the past two financial years. An audit file is compiled and maintained regularly.

Section 52(d) and section 72 reports are submitted to all committees of Council and adopted by Council. The reports are further submitted to Provincial Treasury and National Treasury in line with the requirements of the MFMA.

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

2012/2013	2013/2014	2014/2015
Qualified Audit Opinion	Qualified Audit Opinion	Qualified Audit Opinion

Below is the Audit Action Plan for the year ended 30 June 2016.

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
EX.104 - COAF 15 EX.140 - COAF 23	Irregular expenditure overstated	Schedules when prepared they were prepared for both individual payments and for contract transactions. This led to overstatement.	Irregular expenditure to be disclosed based on submitted invoices only.	31 May 2016	CFO
EX.103 - COAF 15 EX.120 - COAF 17 EX.53 - COAF 6	Irregular expenditure limitation of scope	Failure to submit supporting documents in time	To prepare detailed Irregular expenditure schedules that enable easy retrieval of all payment vouchers when needed by including invoice numbers, vote numbers, invoice dates and payment dates	31 May 2016	CFO
EX.19 EX.49 - COAF 6 EX.53 - COAF 6	<p>Irregular expenditure</p> <p>1. Contracts and quotations were awarded to bidders based on points given for criteria that differed from those stipulated in the original invitation for bidding and quotations, in contravention of SCM Regulations 21(b) and 28(1)(a) and the Preferential Procurement Regulations.</p> <p>2. Sufficient appropriate audit evidence could not be obtained that all contracts were awarded in accordance with the legislative requirements and a procurement process which is fair, equitable, transparent and competitive, as the documentation could not be provided due to poor document management system.</p> <p>3. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are</p>	Non-compliance with SCM regulations and policy	Develop a checklist that is to be used for all types of procurement with deviations and non-compliance being identified before they are incurred.	On going	CFO

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	<p>employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).</p> <p>4. Awards were made to providers who are in the service of the municipality or whose directors are in the service of the municipality in contravention of section 112(j) of the MFMA and SCM regulations 44. Furthermore the provider failed to declare that he/she was in the service of the municipality, as required by SCM regulation 13(c).</p>				
EX.135 - COAF 20	<p>Irregular expenditure</p> <p>(Prior year restatement)</p>	<p>Population not clearly defined</p> <p>Application of accrual system not appropriate</p>	<p>Total population to be clearly defined</p> <p>IE restatement to be done against the municipality's total expenditure.</p> <p>To apply accrual system on received invoices but not yet paid.</p>	30 May 2016	CFO
EX.14 - COAF 6	<p>Procurement and contract management- Three quotations for catering</p> <p>Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by SCM regulation 17(a) &amp; (c).</p>	<p>Three quotations not obtained for catering</p>	<p>To obtain three quotations for catering.</p> <p>To review the SCM policy and develop a separate procurement policy</p>	<p>1 March 2016</p> <p>30 June 2016</p>	CFO

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EX.18 - COAF 21 EX.25 - COAF 6 EX.50 - COAF 6	Procurement and contract management- Advertising on municipal website	Advertising of bid registers and winning bidders on municipal website not being done	These processes shall be followed.	On going	SCM Manager
EX.39 - COAF 21	Procurement and contract management- CIDB status	Inadequate controls implemented in checking the CIDB status of contractors before their appointments	Proper reviews of the CIDB status and printing and filing of the CIDB status of contractors to be done before appointment	On going	BAC chairperson, CFO, Legal Advisor (to be done at every level)
EX.55 - COAF 6	Deviation register differences	Inadequate reviews at AFS preparation stage	Proper reviews of the AFS and its supporting documents to be done before submitting AFS for audit.	31 August 2016	CFO
EX.81 - COAF 11	Inventory cut off issues	Late cut-off of receipt of goods by stores	Set cut off dates of receipt of goods at year end  Enforce strict adherence to the cut-off date  Recording of good received in the correct period.	30 June 2016	CFO
EX.119 - COAF 16	Payables disagreement	Retention monies not correctly recorded	Monthly update of retention schedule by PMU.  Retention schedule to be reviewed and reconciled to the ledger by financial reporting	On going	PMU Manager  CFO
EX.93 - COAF 16	Payables limitation of scope	Old balances that were never cleared or reconciled	Monthly reconciliation and clearance of all control accounts to be done.	On going	CFO
EX.151	PPE	Depreciation calculation not done from day asset is brought into use due to practicality issues	Depreciation to be calculated from date asset is brought into use  Asset register to be updated on a monthly basis with depreciation calculated monthly	On going	CFO
EX.110 - COAF 19	Employee benefits	Leave not appropriately reconciled to underlying	Reconcile of leave transaction to the system on a quarterly basis and differences investigated	End of every quarter	CFO and Director Corporate Services

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		documents	and corrected immediately		
	<p>Internal audit</p> <p>The internal audit unit did not advise the accounting officer and report to the audit committee on matters relating to compliance with the MFMA, the DoRA and other applicable legislation, as required by section 165(2)(b)(vii) of the MFMA.</p>	<p>Internal audit did not audit all compliance matters during the year</p>	<p>IA to increase their scope of compliance matters in the Audit Plan and report accordingly to the Accounting officer and the audit committee</p>	<p><b>On going</b></p>	<p><b>General Manager</b></p>
	<p>Audit committee</p> <p>The audit committee did not advise the council and accounting officer on matters relating to compliance with legislation, as required by section 166(2) (a) (vii) of the Municipal Finance Management Act.</p>	<p>Internal audit did not audit all compliance matters during the year as well as report these to the AC.</p>	<p>AC to review the IA reports on compliance and write their own report to council and accounting officer as required by the act</p>	<p><b>On going</b></p>	<p><b>Audit Committee</b></p>
	<p>Human resources management</p> <p>The competencies of financial and supply chain management officials were not assessed in a timely manner in order to identify and address gaps in competency levels as required by the Municipal Regulations on Minimum Competency Levels of 2007 (MRMCL) regulation 13.</p>	<p>HR unit did not have a strategy in place to assess the competencies</p>	<p>HR to engage service provider in order to do the assessment of all the SCM and financial officers of the municipality</p>	<p><b>30<sup>th</sup> of March 2016</b></p>	<p><b>Director Corporate Services</b></p>
	<p>Expenditure management</p> <p>Reasonable steps were not taken to prevent unauthorised expenditure, irregular expenditure, fruitless and wasteful expenditure, as required by</p>	<p>The change in accounting policy for PPE from costs model to revaluation model together with the debt write off that happened after the last budget was approved led incurring of</p>	<p>Depreciation budgeting to be properly monitored in order to reflect the true costs of the assets before the last adjustment budget is done.</p> <p>Committee now properly constituted</p> <p>Procurement of catering to be in line with SCM</p>	<p><b>On going</b></p>	<p><b>CFO</b></p>

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	section 62(1) (d) of the MFMA.	unauthorised expenditure.  Irregular expenditure mainly caused by BAC not being properly constituted.  Catering policy not in line with the SCM regulations	regulations and municipality to start obtaining three quotations.		
<b>10. EX.87 - COAF 8: AOPO: Road Construction</b>	During the testing of road construction it was noted that there is a difference between reported number of KM and audited KM.	The cause of the above finding is lack of project management of a construction, as completion Certificates are signed by consultant and municipal representative do not sign.	Standardized Completion Certificates to be designed by the Directorate Infrastructure  Project Managers to sign all completion certificates  All completion Certificates to be included in the Portfolio of Evidence File	<b>31<sup>st</sup> March 2016</b>	<b>1 and 2) Director Infrastructure and Development Planning</b>  <b>Director Strategic Management</b>
<b>11. EX.88 - COAF 8: AOPO: Number of beneficiaries</b>	During the audit of predetermined objectives for number of approved beneficiaries it was noted that Some of reported beneficiaries 1274 were related to prior periods outside 2014/2015 year end.	Lack of review of the beneficiary list  Approval of the Housing Beneficiaries is competency of the Human Settlement; the target set falls outside the municipality's competency	The municipality will focus on developing the Housing Needs Policy and the Register and submit to the Department of Human settlement.  The target set for the 2015/2016 Financial year refers to the two documents: Housing Needs Policy and Register	<b>June 2016</b>	<b>Director Infrastructure and Development Planning</b>
<b>12. EX.89 - COAF 8: AOPO: Traffic Services</b>	During the audit of predetermined objectives it was noted indicator for traffic services community awareness programmes included programmes where only the municipal employees attended	The cause of the above finding is due to lack of review of performance information before Submitted for reporting.	Analysis of performance information with Portfolio of Evidence will be done by IDP/PMS Division and Portfolio of Evidence submitted to the Internal Audit Unit for further review as outlined in the Policy Framework	<b>January 2016</b>	<b>Director Community Services</b>  <b>Director Strategic Management</b>

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	And traffic operations.				
<b>13. EX.94 - COAF 8: AOPO: No proof of amount spent on emerging farmers and cooperatives</b>	During the audit of predetermined objectives we could not verify the amount reported as support Spent on following emerging farmers and cooperatives.	The cause of the above finding is due to lack of review of performance information before Submitted for reporting.	Analysis of performance information with Portfolio of Evidence will be done by IDP/PMS Division and Portfolio of Evidence submitted to the Internal Audit Unit for further review as outlined in the Policy Framework		<b>Director LED Director Strategic Management</b>
<b>14. EX.95 - COAF 9 AOPO: Supported emerging farmers not in the annual report</b>	During the audit of emerging farmers supported indicator it was found that the following farmers Supported were not included in the annual report.	The cause of the above finding is due to no listing of supported cooperative kept at the LED Section.	Document Management to be improved; documents to be requested for Submission during Performance Analysis to include Procurement Memo; Delivery Note to the Beneficiaries and Invoice of Service Provider	<b>January 2016</b>	<b>Director LED Director Strategic Management</b>
<b>58. EX.26 - COAF 4: AOPO: Non submission to national and provincial treasury</b>	1. During the audit of predetermined objectives noted the submission of reviewed SDBIP was done On 30 January 2015 not by 25 January as required by regulation. 2. We could not verify the submission to national and provincial treasury on acknowledgement of Receipt.	The cause of above finding is late tabling of SDBIP by management to the council Submission to the provincial department not stamped by relevant stakeholders	2015/2016 Reviewed Strategic Score Card and SDBIP will be submitted to Special Council Meeting and be forwarded to the Provincial Treasury; National Treasury	<b>January 2016</b>	<b>Director Strategic Management</b>
<b>59. EX.32 - COAF 4: AOPO: Reported indicators not consistent to the planned IDP B (Ex 32)</b>	1. During the audit predetermined objectives it was noted that the following reported indicators were not consistent to the intergrated development plan reported by municipality	The Institutional scorecard was not thoroughly revised and agreed during the mid-year review of The SDBIP.	Alignment of Reviewed Strategic Score Card and Reviewed SDBIP will be done during review session and be submitted to Relevant Authorities	<b>January 2016</b>	<b>Director Strategic Management</b>
<b>60. EX.35 - COAF 4: AOPO: SDBIP does not have operational expenditure per indicator</b>	During the audit of predetermined objectives service delivery and budget implementation plan submitted for audit did not include operational expenditure amounts allocated to each Indicator.	The Institutional scorecard was not thoroughly revised and agreed during the mid-year review of The SDBIP.	Alignment of 2015/2016 Reviewed Strategic Score Card and Reviewed SDBIP will be done during review session and be aligned to the Second Budget Adjustment.	<b>January 2016</b>	<b>Director Strategic Management</b>

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61. EX.52 - COAF 4: AOPO: Indicators are not measurable	During the audit of predetermined objectives it was noted that the following indicators did not have A clear definition and meaning, and measure of indicator not clear.	The cause of the above finding is due to interpretation of the relevant legislation used by Management when setting the performance indicators.	SMART Principle to be applied during setting of predetermined objectives for 2016/2019 Financial year and review of 15/16 Strategic Score Card and SDBIP	March 2016	Director Strategic Management
62. EX.73 - COAF 4: AOPO: No standard operating procedure in place	During the audit of predetermined objectives it was found that municipality did not have a formal Documented standard operating procedure.	This was caused by management failing to implement sufficient guidelines and controls over Performance information.	Unavailable policies and procedure manuals will be developed.  Policies and procedures that need review will be reviewed.	June 2016	All Directors
EX.104 - COAF 15  EX.140 - COAF 23	Irregular expenditure overstated	Schedules when prepared they were prepared for both individual payments and for contract transactions. This led to overstatement.	Irregular expenditure to be disclosed based on submitted invoices only.	31 May 2016	CFO
EX.103 - COAF 15  EX.120 - COAF 17  EX.53 - COAF 6	Irregular expenditure limitation of scope	Failure to submit supporting documents in time	To prepare detailed Irregular expenditure schedules that enable easy retrieval of all payment vouchers when needed by including invoice numbers, vote numbers, invoice dates and payment dates	31 May 2016	CFO
EX.19  EX.49 - COAF 6  EX.53 - COAF 6	Irregular expenditure  1. Contracts and quotations were awarded to bidders based on points given for criteria that differed from those stipulated in the original invitation for bidding and quotations, in contravention of SCM Regulations 21(b) and 28(1)(a) and the Preferential Procurement Regulations.  2. Sufficient appropriate audit evidence could not be obtained that all contracts were awarded in accordance with the legislative requirements and a	Non-compliance with SCM regulations and policy	Develop a checklist that is to be used for all types of procurement with deviations and non-compliance being identified before they are incurred.	On going	CFO



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	<p>procurement process which is fair, equitable, transparent and competitive, as the documentation could not be provided due to poor document management system.</p> <p>3. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).</p> <p>4. Awards were made to providers who are in the service of the municipality or whose directors are in the service of the municipality in contravention of section 112(j) of the MFMA and SCM regulations 44. Furthermore the provider failed to declare that he/she was in the service of the municipality, as required by SCM regulation 13(c).</p>				
EX.135 - COAF 20	<p>Irregular expenditure (Prior year restatement)</p>	<p>Population not clearly defined</p> <p>Application of accrual system not appropriate</p>	<p>Total population to be clearly defined</p> <p>IE restatement to be done against the municipality's total expenditure.</p> <p>To apply accrual system on received invoices but not yet paid.</p>	30 May 2016	CFO
EX.14 - COAF 6	<p>Procurement and contract management- Three quotations for catering</p> <p>Goods and services with a transaction value of below R200 000 were procured without obtaining the required</p>	<p>Three quotations not obtained for catering</p>	<p>To obtain three quotations for catering.</p> <p>To review the SCM policy and develop a separate procurement policy</p>	<p>1 March 2016</p> <p>30 June 2016</p>	CFO

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	price quotations as required by SCM regulation 17(a) & (c).				
EX.18 - COAF 21 EX.25 - COAF 6 EX.50 - COAF 6	Procurement and contract management- Advertising on municipal website	Advertising of bid registers and winning bidders on municipal website not being done	These processes shall be followed.	On going	SCM Manager
EX.39 - COAF 21	Procurement and contract management- CIDB status	Inadequate controls implemented in checking the CIDB status of contractors before their appointments	Proper reviews of the CIDB status and printing and filing of the CIDB status of contractors to be done before appointment	On going	BAC chairperson, CFO, Legal Advisor (to be done at every level)
EX.55 - COAF 6	Deviation register differences	Inadequate reviews at AFS preparation stage	Proper reviews of the AFS and its supporting documents to be done before submitting AFS for audit.	31 August 2016	CFO
EX.81 - COAF 11	Inventory cut off issues	Late cut-off of receipt of goods by stores	Set cut off dates of receipt of goods at year end  Enforce strict adherence to the cut-off date  Recording of good received in the correct period.	30 June 2016	CFO
EX.119 - COAF 16	Payables disagreement	Retention monies not correctly recorded	Monthly update of retention schedule by PMU.  Retention schedule to be reviewed and reconciled to the ledger by financial reporting	On going	PMU Manager  CFO
EX.93 - COAF 16	Payables limitation of scope	Old balances that were never cleared or reconciled	Monthly reconciliation and clearance of all control accounts to be done.	On going	CFO
EX.151	PPE	Depreciation calculation not done from day asset is brought into use due to practicality issues	Depreciation to be calculated from date asset is brought into use  Asset register to be updated on a monthly basis	On going	CFO

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			with depreciation calculated monthly		
EX.110 - COAF 19	Employee benefits	Leave not appropriately reconciled to underlying documents	Reconcile of leave transaction to the system on a quarterly basis and differences investigated and corrected immediately	End of every quarter	CFO and Director Corporate Services
	Internal audit  The internal audit unit did not advise the accounting officer and report to the audit committee on matters relating to compliance with the MFMA, the DoRA and other applicable legislation, as required by section 165(2)(b)(vii) of the MFMA.	Internal audit did not audit all compliance matters during the year	IA to increase their scope of compliance matters in the Audit Plan and report accordingly to the Accounting officer and the audit committee	On going	General Manager
	Audit committee  The audit committee did not advise the council and accounting officer on matters relating to compliance with legislation, as required by section 166(2) (a) (vii) of the Municipal Finance Management Act.	Internal audit did not audit all compliance matters during the year as well as report these to the AC.	AC to review the IA reports on compliance and write their own report to council and accounting officer as required by the act	On going	Audit Committee
	Human resources management The competencies of financial and supply chain management officials were not assessed in a timely manner in order to identify and address gaps in competency levels as required by the Municipal Regulations on Minimum Competency Levels of 2007 (MRMCL) regulation 13.	HR unit did not have a strategy in place to assess the competencies	HR to engage service provider in order to do the assessment of all the SCM and financial officers of the municipality	30 <sup>th</sup> of March 2016	Director Corporate Services
	Expenditure management Reasonable steps were not taken to	The change in accounting policy for PPE from costs model to revaluation model together with the debt write off that happened	Depreciation budgeting to be properly monitored in order to reflect the true costs of the assets before the last adjustment budget is done.	On going	CFO

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	prevent unauthorised expenditure, irregular expenditure, fruitless and wasteful expenditure, as required by section 62(1) (d) of the MFMA.	after the last budget was approved led incurring of unauthorised expenditure.  Irregular expenditure mainly caused by BAC not being properly constituted.  Catering policy not in line with the SCM regulations	Committee now properly constituted  Procurement of catering to be in line with SCM regulations and municipality to start obtaining three quotations.		
<b>10. EX.87 - COAF 8: AOPO: Road Construction</b>	During the testing of road construction it was noted that there is a difference between reported number of KM and audited KM.	The cause of the above finding is lack of project management of a construction, as completion Certificates are signed by consultant and municipal representative do not sign.	Standardized Completion Certificates to be designed by the Directorate Infrastructure  Project Managers to sign all completion certificates  All completion Certificates to be included in the Portfolio of Evidence File	<b>31<sup>st</sup> March 2016</b>	<b>1 and 2) Director Infrastructure and Development Planning</b>  <b>Director Strategic Management</b>
<b>11. EX.88 - COAF 8: AOPO: Number of beneficiaries</b>	During the audit of predetermined objectives for number of approved beneficiaries it was noted that Some of reported beneficiaries 1274 were related to prior periods outside 2014/2015 year end.	Lack of review of the beneficiary list  Approval of the Housing Beneficiaries is competency of the Human Settlement; the target set falls outside the municipality's competency	The municipality will focus on developing the Housing Needs Policy and the Register and submit to the Department of Human settlement.  The target set for the 2015/2016 Financial year refers to the two documents: Housing Needs Policy and Register	<b>June 2016</b>	<b>Director Infrastructure and Development Planning</b>
<b>12. EX.89 - COAF 8: AOPO: Traffic Services</b>	During the audit of predetermined objectives it was noted indicator for traffic services community awareness programmes included programmes where only the municipal employees attended And traffic operations.	The cause of the above finding is due to lack of review of performance information before Submitted for reporting.	Analysis of performance information with Portfolio of Evidence will be done by IDP/PMS Division and Portfolio of Evidence submitted to the Internal Audit Unit for further review as outlined in the Policy Framework	<b>January 2016</b>	<b>Director Community Services</b>  <b>Director Strategic Management</b>

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13. EX.94 - COAF 8: AOPO: No proof of amount spent on emerging farmers and cooperatives	During the audit of predetermined objectives we could not verify the amount reported as support Spent on following emerging farmers and cooperatives.	The cause of the above finding is due to lack of review of performance information before Submitted for reporting.	Analysis of performance information with Portfolio of Evidence will be done by IDP/PMS Division and Portfolio of Evidence submitted to the Internal Audit Unit for further review as outlined in the Policy Framework		Director LED  Director Strategic Management
14.EX.95 - COAF 9 AOPO: Supported emerging farmers not in the annual report	During the audit of emerging farmers supported indicator it was found that the following farmers Supported were not included in the annual report.	The cause of the above finding is due to no listing of supported cooperative kept at the LED Section.	Document Management to be improved; documents to be requested for Submission during Performance Analysis to include Procurement Memo; Delivery Note to the Beneficiaries and Invoice of Service Provider	January 2016	Director LED  Director Strategic Management
58. EX.26 - COAF 4: AOPO: Non submission to national and provincial treasury	1. During the audit of predetermined objectives noted the submission of reviewed SDBIP was done On 30 January 2015 not by 25 January as required by regulation. 2. We could not verify the submission to national and provincial treasury on acknowledgement of Receipt.	The cause of above finding is late tabling of SDBIP by management to the council Submission to the provincial department not stamped by relevant stakeholders	2015/2016 Reviewed Strategic Score Card and SDBIP will be submitted to Special Council Meeting and be forwarded to the Provincial Treasury; National Treasury	January 2016	Director Strategic Management
59. EX.32 - COAF 4: AOPO: Reported indicators not consistent to the planned IDP B (Ex 32)	1. During the audit predetermined objectives it was noted that the following reported indicators were not consistent to the intergrated development plan reported by municipality	The Institutional scorecard was not thoroughly revised and agreed during the mid-year review of The SDBIP.	Alignment of Reviewed Strategic Score Card and Reviewed SDDBIP will be done during review session and be submitted to Relevant Authorities	January 2016	Director Strategic Management
60. EX.35 - COAF 4: AOPO: SDBIP does not have operational expenditure per indicator	During the audit of predetermined objectives service delivery and budget implementation plan submitted for audit did not include operational expenditure amounts allocated to each Indicator.	The Institutional scorecard was not thoroughly revised and agreed during the mid-year review of The SDBIP.	Alignment of 2015/2016 Reviewed Strategic Score Card and Reviewed SDDBIP will be done during review session and be aligned to the Second Budget Adjustment.	January 2016	Director Strategic Management

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<p><b>61. EX.52 - COAF 4: AOPO: Indicators are not measurable</b></p>	<p>During the audit of predetermined objectives it was noted that the following indicators did not have A clear definition and meaning, and measure of indicator not clear.</p>	<p>The cause of the above finding is due to interpretation of the relevant legislation used by Management when setting the performance indicators.</p>	<p>SMART Principle to be applied during setting of predetermined objectives for 2016/2019 Financial year and review of 15/16 Strategic Score Card and SDBIP</p>	<p><b>March 2016</b></p>	<p><b>Director Strategic Management</b></p>
<p><b>62. EX.73 - COAF 4: AOPO: No standard operating procedure in place</b></p>	<p>During the audit of predetermined objectives it was found that municipality did not have a formal Documented standard operating procedure.</p>	<p>This was caused by management failing to implement sufficient guidelines and controls over Performance information.</p>	<p>Unavailable policies and procedure manuals will be developed.  Policies and procedures that need review will be reviewed.</p>	<p><b>June 2016</b></p>	<p><b>All Directors</b></p>

## **(b) Revenue and Debt Management**

### Revenue Management

The municipality has the following Revenue and Debt Management Policies:

- Credit Control and Debt Management Policy
- Property Rates policy and by-law
- Cash Management Policy
- Tariff Policy and by-law
- Investment Policy

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.

In the past three years, the municipality has realised revenue collection between 85-90 %.

### **CHALLENGES**

In 2014/2015 the municipality did not realise 100% collection of own revenue and as such a revenue enhancement strategy has been developed in 2015/2016 financial year.

### **Debt Management**

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 even. Credit Control policy and by-law are enforced where debt has not been recovered by the debtor.

### **Challenges**

The debtor's turnover rate is sitting at 0.1 and is largely due to billing database being outdated hence data cleansing process is undertaken.

Income and Expenditure for the year ending June 2015

The following tables depict the income collected by the municipality for the year ended June 2015 and the expenditure incurred during the year. The expenditure is in line with the budget except Depreciation which is a non-cash item.

Description	Ref	2014/15	Budget Year 2015/16						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance
R thousands		R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
<b>Revenue By Source</b>									
Property rates		19 472	19 472	19 472	1 009	7 438	11 359	3 921	65%
Service charges - refuse revenue		4 100	4 100	4 100	225	495	2 392	1 897	21%
Rental of facilities and equipment		2 139	2 317	2 317	185	405	1 351	946	30%
Interest earned - external investments		2 635	4 500	4 500	178	3 159	2 625	(534)	120%
Interest earned - outstanding debtors		2 625	4 525	4 525	307	2 268	2 639	371	86%
Fines		1 646	2 201	2 201	435	1 556	1 284	(272)	121%
Licences and permits		3 739	1 000	1 000	77	485	583	99	83%
Agency services		820	4 283	4 283	396	2 022	2 498	476	81%
Transfers recognised - operational		200 671	207 295	214 959	-	173 415	120 922	(52 493)	143%
Other revenue		681	972	972	48	323	567	243	57%
Gains on disposal of PPE		590	590	590	-	519	344	(175)	151%
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>239 119</b>	<b>251 254</b>	<b>258 918</b>	<b>2 862</b>	<b>192 085</b>	<b>146 565</b>	<b>(45 520)</b>	<b>131%</b>
<b>Expenditure By Type</b>									
Employee related costs	-	129 654	146 304	146 560	12 973	92 346	97 707	5 361	95%
Remuneration of councillors		21 628	24 140	24 140	1 710	11 400	16 093	4 693	71%
Debt impairment		3 000	3 000	3 000	750	1 750	1 750	-	100%
Depreciation & asset impairment		34 642	47 099	47 099	3 925	27 474	27 475	0	100%
Finance charges		2 595	1 200	1 200	110	766	700	(66)	109%
Bulk purchases		10 338	7 000	7 000	-	3 745	4 083	338	92%
Other materials		5 007	7 455	7 455	145	3 176	4 349	1 173	73%



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Description	Ref	2014/15	Budget Year 2015/16						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	%
<b>R thousands</b>									
Contracted services		4 319	7 079	7 079	98	6 174	4 129	(2 044)	150%
Other expenditure		65 576	58 075	58 075	1 500	14 382	33 877	19 496	42%
<b>Total Expenditure</b>		<b>276 761</b>	<b>301 353</b>	<b>301 609</b>	<b>21 212</b>	<b>161 213</b>	<b>190 163</b>	<b>28 950</b>	<b>85%</b>
<b>Surplus/(Deficit)</b>		<b>(37 642)</b>	<b>(50 098)</b>	<b>(42 691)</b>	<b>(18 350)</b>	<b>30 871</b>	<b>(43 598)</b>	<b>(74 470)</b>	<b>-71%</b>
Transfers recognised - capital		111 760	107 807	114 891	5 357	51 025	67 020	15 995	76%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>74 118</b>	<b>57 708</b>	<b>72 200</b>	<b>(12 994)</b>	<b>81 896</b>	<b>23 421</b>		
Taxation								-	
<b>Surplus/(Deficit) after taxation</b>		<b>74 118</b>	<b>57 708</b>	<b>72 200</b>	<b>(12 994)</b>	<b>81 896</b>	<b>23 421</b>		
Attributable to minorities		74 118	57 708	72 200	(12 994)	81 896	23 421		
<b>Surplus/(Deficit) attributable to municipality</b>									
Share of surplus/ (deficit) of associate									
<b>Surplus/ (Deficit) for the year</b>		<b>74 118</b>	<b>57 708</b>	<b>72 200</b>	<b>(12 994)</b>	<b>81 896</b>	<b>23 421</b>		
<i>References</i>									
<i>1. Material variances to be explained on Table SC1</i>									
Total Revenue (excluding capital transfers and contributions) including capital transfers/contributions etc		350 879	359 061	373 809	8 219	243 109	213 585		

### **Indigent Section**

The municipality has an Indigent Policy and Indigent Register which is reviewed on annual basis. The Equitable Share is utilized for supply of 20 litres per household on alternative energy, 50KW of free electricity and 100% rebate on rates and refuse to deserving households. In terms of the policy a household whose monthly income is less than two state grants qualify to be an indigent. A total number of 9710 indigent households are supported on monthly basis with Paraffin, Free Basic Electricity and and subsidized on rates and refuse. 2700 indigent households benefit from paraffin, 6815 indigent households subenefit from Free Basic Electricity and 195 households benefited for rates and refuse.

Reports of expenditure; supply and delivery of paraffin are submitted to Standing Committees; Mayoral Committee and Council in line with Section 52 (d) of the Municipal Finance Management Act 56 of 2003.

The following functions are performed by the Indigent section (performed by two officials):

- Updating the Indigent Register
- Ensure delivery and supply of alternative energy (paraffin) to deserving individuals
- Works with Contracts Management Division; in ensuring that contracts by service providers are adhered to and deviations are reported as such.
- Liaise with Eskom on monthly basis to ensure provision of 50 KWH to deserving individuals.

### **Challenges**

The indigent policy further provides exit strategy from being indigent to an economic viable households; however there is still a challenge in realizing implementation of Exit Strategy; hence the increase of indigent households on annual basis.

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

The division is responsible for:

- salaries and wages;
- contributions for pensions and medical aid;
- travel, motor car, accommodation, subsistence and other allowances;
- housing benefits and allowances;
- overtime payments;
- any other type of benefit or allowance related to staff and Councillors;
- Tax administration; and

- Payment of creditors.

In 2015/2016 financial year, expenditure reports were submitted to all committees of council and Council for adoption. Creditors are paid within 30 days in line with the MFMA requirements.

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

The Supply Chain Management (SCM) Policy was reviewed and adopted in 2015/2016 financial year. SCM procedure manual was also developed in 2015/2016 financial year which details the threshold, timelines, appointment of service providers and monitoring. In line with the Treasury Regulations and the SCM policy, the bid committees (Bid Specification, Bid Evaluation and Bid Adjudication) have been established and functional. SCM reports are submitted to Council and its committees. Report on financial disclosures by Councillors and Officials is developed and updated on annual basis.

#### **Acquisition of Goods and Services**

The section is responsible for procurement of goods and services in line with the 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**

Asset management is guided by the Asset Management policy which was reviewed and adopted by Council in 2015/2016 financial year. Asset management procedures were also reviewed in 2015/2016 financial year. The procedures detail functions within the asset, fleet and logistics.

During 2015/2016 financial year, asset verification has been done to be part of the annual financial statements and for safeguarding and maintenance of municipal assets. The municipality has a GRAP Compliant Asset Register which is continuously updated and reviewed annually.

#### **The Fleet Management**

Fleet Management Policy has been reviewed and adopted by Council in 2015/2016 financial year. Fleet Management is responsible for the maintenance and safeguarding of the municipal fleet and equipment.

#### **Logistics**

Logistics unit is responsible for management, safeguarding and recording of stock in line with the MFMA requirements.

### **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
- Media Relations
- Internal Audit
- Risk Management
- Legal Services
- Special Programmes

### **Situational Analysis for each Functional Area**

#### **Municipal Relations Management**

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

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

#### **Internal and external communication**

The Communication, Marketing and Branding Strategy were adopted by Council in 2010 and have since been reviewed and adopted by Council in 2014/2015 Financial year. The Communication, Marketing and Branding Strategy will be implemented through the following policies and procedures:

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

## Corporate Identity Manual

The municipality adopted a Corporate Identity manual in 2014/2015 financial year which covers aspects such as elements of the logo, colour definition and usage of the logo. The manual promotes the corporate identity and image of the municipality.

## Events Management, Protocol & Etiquette

The Events management section is responsible for co-ordination of municipal events in line with the Events Management and Protocol and Etiquette Policy.

## Media Relations

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. Three (3) Memorandum of understanding have been signed between the Municipality and the Regional and Local Media Partners.

## Intergovernmental Relations

The municipality established Intergovernmental Relations Forum in line with the Intergovernmental Relations Framework Act No 13 of 2005 and Regulations. Reviewed IGR Terms of Reference were adopted by Council in 2014/2015 financial year. Members of the IGR include but not limited to provincial and national government departments; Parastatals; District municipality. Sitzings of IGR Forum are guided by the Terms of reference and scheduled to sit on quarterly basis; as scheduled in the Institutional Calendar. Special IGR Meetings sit when the need arises.

### Standing IGR Agenda items include but not limited to:

- (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 are IDPs; and plans to inform IDP Development and review processes;
- (e) Reports from internal forums/clusters;
- (f) Information Sharing.

## NATIONAL INTERGOVERNMENTAL STRUCTURES

Mnquma Local Municipality participates in SALGA National Members Assembly. The purpose of participating in the forum is in information sharing and learning best practices.

## PROVINCIAL INTERGOVERNMENTAL STRUCTURES

The Municipality also participates in the Provincial Intergovernmental Structures such as Provincial Technical MuniMEC Forum and Provincial Political Munimec Forum; Provincial Infrastructure Municipal Forums and SALGA Working Forums. These forums sit quarterly.

The following benefits are derived from participation in the above mentioned structures:

- Comprehensive plans and reports are shared with all 45 municipalities and other strategic stakeholders to speed up service delivery through the coordination and integration of government programmes, policy and legislation across the three spheres of government, within the theme "Single Window of Coordination."
- The standing agenda items in the forums are amongst others the following critical issues:
- Municipal Capacity Support and Intervention Framework
- Utilisation of Traditional Councils as rural development centres
- Addressing Audit Issues in Eastern Cape Municipalities
- Monitoring the implementation of capital grants in line with sector grants conditions,
- Evaluate the impact infrastructure programmes in improving socio-economic conditions of the communities.

## DISTRICT INTERGOVERNMENTAL STRUCTURES

The municipality participates in the District IDP/PMS and Budget Representative Forums; District Mayors Forum and District Communicators Forum and the following are the benefits:

- Integration of plans between the municipality and the district municipality; especially in relation to Water and Sanitation Services
- Information Sharing with stakeholders
- Matters arising from Provincial MuniMEC and other National Government Structures

## LOCAL IGR STRUCTURES AND FORUMS

There are existing IGR structures and forums such as:

- Mnquma Chamber of Business
- Local Tourism Organization
- South African National Association of Co-operatives
- National Interfaith Council of South Africa (NICSA)

## Research and Policy development

Research Strategy has been reviewed and adopted by Council in 2015/2016 financial year. The municipality has signed a Memorandum of Understanding with Walter Sisulu University Butterworth Campus, King Hintsa TVET College, University of Fort Hare and Nelson Mandela Metropolitan University.

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; and
- 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.

DATABSE OF MUNICIPAL POLICIES

CORPORATE SERVICES DIRECTORATE

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		



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Policy on Dress Code for Employees	23-03-2010	Yes	OCM1/10/08.2.2.5(a)		
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		29-09-2015	OCM1/15/007.2.1.1 (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)		

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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)
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)		
Internet & Email Policy	23-01-2008	Yes	SPC1/08/007.5		

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Information & Communication Technology Strategy	18-11-2009	Yes	OCM/09/008.2.3	23-01-2015	SCM5/15/005.1.2.1(b)(i)
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)(v)
Network Security Policy		Yes		23-01-2015	SCM5/15/005.1.2.1(b)(iii)
ICT Governance Framework				29-09-2015	OCM1/15/007.2.1.1 (iv)

SPEAKERS OFFICE

Policies Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
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 Treasur Office

Polices Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
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)		
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)	29-09-2015	OCM1/15/007.2.1.1 (ii)
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)		

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Bad Debt Policy	31-03-2011		SCM/11/006.2.14(a-		
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)		
Reviewed Fleet Management Policy				29-09-2015	OCM1/15/007.2.1.1(i)

COMMUNITY SERVICES

Polices Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
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)
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

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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)(v)
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)		

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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)
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	22 – 01 - 2016	SCM5/16/005.1.2.2
Municipal Communication and Marketing Strategy	30-09-2010	Yes	OCM/10/008.6.5.3	30-09-2014	OCM1/14/007.2.1.1

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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
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)		
Youth Sector Plan				29-09-2015	OCM1/15/007.2.1.1 (v)
Research Strategy	22-01-2016		SCM5/16/005.1.2.2		



LED

Polices Received	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Agricultural Strategy					
Mnquma Draft SMME Support Strategy					
SMME Sector Plan					
Mnquma Tourist Strategy					
Sustainable Rural Development Policy					
Tourism Sector Plan Policy					
LED Strategy	22 January 2016		SCM5/16/005.1.2.2		

(k) Special Programmes Unit

The municipality's Special Programs Unit is responsible for co-ordination and support of the following:

- Youth;
- Women
- Disabled;
- HIV and Aids;
- Elderly and
- Children

Council adopted the following policies and strategies in 2014/2015 and 2015/2016 financial years:

- Special Programs Unit Strategy
- Children's Policy
- Women's Policy
- Policy on HIV and AIDS
- Policy on Disability;
- Policy on Women; and
- Youth Sector Plan.

Mnquma Local Municipality conducts Trainings and capacity building programs for youth co-operatives; women co-operatives in partnership with other stakeholders such as SEDA and NYDA.

The following programmes are implemented on annual basis:

- Elderly Program;
- Women's Month Event;
- 16 Days of Activism;
- Back to School Campaign;
- Child Protection Week;
- HIV and Aids Awareness;
- Youth Summit; and
- Youth Education and Skills Development Indaba.

In relation to the needs and referrals, the following training programmes were conducted in 2014/2015 and 2015/2016 financial year: Training of Early Childhood Development Practitioners by ITEC

- Training of women cooperatives
- Training of Soccer Coaches
- Training of Community Health Workers
- Training of Youth on cooperative governance and registration

- Training of Local Aids Council
- Induction of newly established structures
- Training of physically challenged people

Hereunder is the brief analysis of each designated group:-

### **Elderly**

Mnquma Elderly Forum was revived in 2014/2015 financial year and is functional. The forum is involved in the programmes that are held in partnership with relevant stakeholders. They participate in District and Provincial structures viz recreational programmes i.e. Golden Games (Local, Provincial and Interprovincial) and Provincial Senior Citizens Parliament.

### **Children**

The Children's Forum has been re-established in 2015/2016 financial year.

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.

The municipality provides school uniform to the disadvantaged learners in partnership with the Departments of Social Development and Education for identification of the learners. Child Protection Week was held targeting three disadvantaged schools such as Ncaphayi Junior Secondary School (JSS), Vulindlela JSS and Jongabantu Senior Secondary School. The municipality was working in partnership with the Department of Education and Social Development in implementing programme.

### **Disability**

Disability activities are performed by the Municipality working with Mnquma Disability Forum. The forum was established 2011 /2012 financial year and it is functioning. There are programmes that are performed by the Municipality working with the forum like, disability Awareness campaigns and participation in the disability games.

### **Women**

The municipality has revived Women's Forum in 2015/2016 financial year which is constituted by Imbumba Yamakhosikazi Akomkhulu, Women in Business, Women Network, Women from the Religious and Social Fraternity. The forum is responsible for co-ordination of Women's programmes.

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

### **HIV/AIDS**

Local AIDS Council has been established in 2011-2012 Financial Year and is functional. All Healthcare Centres within Mnquma Local Municipality have been accredited for ARV distribution. Programmes to support HIV/Aids have been consolidated into HIV/Aids Policy.

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.

## Youth

Youth Summit was held in 2014/2015 financial year and a Youth Sector Plan was developed. The Youth Council also revived during the summit. The municipality in partnership with Youth Council hosted Education and Skills Development Indaba with the aim of empowering young people.

## Sport Activities

The municipality developed a Sport Plan in 2014/2015 financial year which has been subsequently reviewed in 2015/2016 financial year. The Sport Plan outlines all sport activities from ward level to the Municipal Level. The Mayoral Cup was also played as part of the implementation of Sport Plan. The municipality also supports sport federations programmes (soccer, rugby, netball, cricket and boxing) financially and in kind.

## Integrated Development Planning and Performance Management System

### Integrated Development Planning

The Municipality developed a five year Intergrated Development Plan for the period 2012 to 2017 which guides planning budgeting and decision making. The five year IDP is reviewed annually. During the development and the review process public participation mechanisms are applied to ensure participation of the community. These mechanisms include but not limited to IDP, PMS and Budget Representative Forum, Ward engagement sessions to solicit priorities and IDP, PMS and Budget Road shows.

There are still challenges of integration of planning and reporting 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:

KPA RATING OVER THE THREE FINANCIAL YEARS				
KPA No.	KPA	2013/2014	2014/2015	2015/2016
1.	Spatial Development Framework	High	High	High
2.	Service Delivery	Medium	Medium	High
3.	Financial Viability	High	High	High
4.	Local Economic Development	High	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.

## Mnquma Local Municipality - Integrated Development Plan for the period 2016-2017

Below are the Key issues were Identified during IDP Assessment and how the municipality is intending to address them

KPA	ISSUES RAISED	CORRECTIVE MEASURE
Basic Service Delivery i) Does the IDP reflect on funded posts vacant for more than three months?	<p>The Municipality does not have following documents: Roads Master Plan CIP</p> <p>No functional ISD officer or unit in place</p> <p>No Budget for Transport facilities</p> <p>No integrated community safety plan</p> <p>LM's SDF does not make provisions for the vulnerability and risk assessment</p>	<p>The municipality has developed a Roads Maintenance Plan that is reviewed annually.</p> <p>A provision has been made in the organizational structure for the position of Social Facilitators</p> <p>A budget provision will be made for transport facilities once the LITP is implemented</p> <p>The Community Safety Forum will develop the Community Safety Plan for the municipality</p> <p>The SDF is currently being developed and will make provision for the vulnerability and risk assessment</p>
Local Economic Development	There were no issues raised on LED	
Municipal Transformation	<p>IDP is not reflecting on funded posts vacant for more than three months</p> <p>The Municipality's IDP is not reflective of contract positions and the duration of the contract</p> <p>No evidence of a succession plan especially for key positions</p> <p>The municipality's IDP does not reflect on the critical and scarce skills that are a challenge to your municipality</p>	<p>The information on funded positions vacant for more than three months will be incorporated in the IDP</p> <p>The information on contract positions and the duration of the contract will be incorporated in the IDP for 2016/2017</p> <p>The municipality has a career path policy and will be reflected as such in the IDP for 2016/2017</p> <p>The municipality has a talent attraction policy that serves to address critical and scarce skills in the municipality</p>
Good Governance and Public Participation	<p>The IDP is not reflective of the Enforcement of code of conduct for Councillors.</p> <p>Municipality does not have IDP Assessment Action Plan available</p> <p>There is no evidence that the municipality is engaged in inter-municipal planning programmes</p>	<p>Enforcement of code of conduct for Councillors resides with the office of the Speaker and will be reflected as such in the IDP</p> <p>An action plan to address key issues raised during the IDP assessment has been developed and incorporated in the IDP for 2016/2017</p> <p>At this stage there are no inter municipal programmes in place but the municipality will consider that going forward.</p>
Financial Viability	<p>Municipality does not have and maintain filing system and have audit file in place</p> <p>In the IDP document, there is no reflection that there is contract management unit within the municipality</p>	<p>The municipality does have and maintain filing system and audit file and that will be reflected in the IDP for 2016/2017</p> <p>The municipality does have a contract management unit in place and will be reflected in the 2016/2017 IDP</p>

### Performance Management System

Mnquma Local Municipality's PMS Framework was adopted by Council in 2009/2010 financial year and subsequently reviewed and adopted in 2014/2015 financial year. The PMS Framework gives guidance to Institutional and Individual Performance. Institutional Performance deals with development, Implementation, monitoring and evaluation of Service delivery and Budget Implementation Plan (Annual operational plan). Individual Performance deals with development, implementation, monitoring and evaluation of the divisional scorecards.

The municipality adheres to the legal prescripts in relation to reporting timelines, Development, submission and publication of performance information (SDBIP, Quarterly reports, Mid Term Performance assessment reports, Annual report, Oversight reports and Section 56 Performance Agreements).

### 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 was developed and adopted in 2014/2015 financial year.

Below is the list of Public Participation structures established in terms of the Municipal Structures Act 32 of 2000:

- Ward Committees – established in all 31 wards of the municipality
- Community Development Workers – 27

Ward Schedules are developed by Ward Councillors to guide sitting of meetings and agenda items at 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 2015/2016 financial year the municipality has set aside a total budget of R218 3574 funded through equitable share and Municipal Systems Improvement Grant for public participation programmes.

The municipality is currently implementing Back to Basics Programme which was launched in 2014/2015 financial year.

### 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 and Internal Audit Plan which outlines the scope of Internal Audit.

The Internal Audit unit reports administratively and directly to the Municipal Manager and functionally and periodically to the Audit Committee of the municipality. The Audit Committee is comprised of members that are independent of the municipality.

The following are the responsibilities of the Audit Committee but not limited to:

Advise municipal Council on matters relating to:

- Internal financial control and internal audits
- Risk Management
- Accounting policies
- Adequacy, reliability and accuracy of financial reporting and information
- Performance management and evaluation
- Effective governance
- Compliance with MFMA, DoRA and other applicable legislation

### **Risk Management**

The municipality developed Risk Management Strategy and reviewed Risk Management Policy in 2015/2016 financial year.

The 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 unit is responsible for identifying, evaluating risks, and setting risk mitigating controls in order to avoid or minimize their impact.

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

### **ANTI -FRAUD AND CORRUPTION**

The Anti-Fraud and Corruption Policy was reviewed and adopted by Council 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.

### **Legal Services**

Legal Services Unit is responsible for the following:

- Preparation of legal briefs to attorneys;
- Advise the municipality on litigations;
- Prepare legal opinions ;
- Provide quality assurance and legal compliance on policies and by-laws;

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

### *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).

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 Overarching Strategy***

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

Constitution of the Republic of South Africa No. 108, 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 is informed by the five national key performance areas namely:

- Basic service delivery 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 takes into account interventions proposed by the National Planning Commission, outcome 9 and Back to Basics.

National Policy Framework includes the following but not limited to

- Reconstruction and Development Programme (RDP);
- National Development Strategy (NDS); and
- Spatial Development Framework (National Spatial Development Perspective)

#### ***Provincial Context***

The Provincial Growth and Development Programme (PGDP 2004/2014), 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 utilizes the IDP as the basis for the development and other strategic documents such as:

- Master plan vision 2025
- Strategic Environmental Assessment 2009
- Spatial Development Framework 2015/2020

#### **Defining Mnquma Overarching Strategy**

The municipality developed the vision, mission and values and conducted a systematic overview of the internal and external factors affecting the municipal environment , council defines its overarching strategy as follows:

***“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 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 following are the mechanisms to engage and involve the community members in the development, review, implementation of the IDP and other affairs of the municipality:

**IDP Representative Forum:** 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:** monthly and general meetings are held regularly.

**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 Executive Mayor and the community members.

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

**Khanya Community Radio Station,** provides live broadcasts of the Executive Mayor's reports on service delivery.

### 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 2015 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	06-10-2015	
		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	Farmin g	Arts and Crafts x	Tourism		
			Schools	3/9				
			Clinic	1				
			Mode of transport	Buses	Taxis			
			Sports Fields	Nil				
	Creache's	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			Sanitation (Zazulwana High Mast Light(New Rest) Creache Zithulele Township Sanitation	06-10-2015
		Simanye	Sanitation	7/8 No Zazulwana				
		Siyanda	Electricity	7/8 No Siyanda				
		Zazulwana	Housing	7/8 No Siyanda				
		New Rest	Roads in the ward Access	X				
			Roads and 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				
	Creache's	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	15-10-2015
		Msobomvu Flats	Sanitation	6/7			Road Maintanance whole ward	
		Extension 14	Electricity	6/7			Sports Ground( Mchubakazi)	
		Extension 9	Housing	6/7			Youth Development Centre	
			Roads in the ward					
		Extension 14 B	Proclaimed Roads	22	8	8		
		Mchubakazi	State of Roads	Good	Fair	Poor		
		Cuba Portion	Community Hall	1				
		Smarts Squater 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				
			Creache'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			Vuli-Vally Road- Cuba,	06-10-2015
		Vully Vally	Sanitation	10/10			Pilot Flats Houses	
		Ext 15	Electricity	10/10			Street Lights	
		Eziteneni	Housing	6/10			Mobile Clinic	
		New Rest	Roads in the ward				Community Hall	
			Access Roads					
			Proclaimed Roads					
		Cuba (Cuba Flats)	State of Roads	Good	Fair	Poor	Speed humps from Bam to Cuba flats	
		Lindelani	Community Hall	Nil				
		B.Section	Dipping Tanks	N/A				
		Cuba	Stock Dams	N/A				
		Siyahlala Squaters	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				
			Creache'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 for Zizamele	12-10-2015
		Ext 24	Sanitation	6/8			Community Halls Ext 24 & Zizamele	
		Khayelitsha	Electricity	3/8			Zizamele sewer	
		Area 1	Housing	4/8			High Mast Light	
		Madiba	Roads in the ward Access Roads				Electricity	
			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				
			Creache'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			Road Maitainance & Humps	06-10-2015
		WSU	Sanitation	Yes			Community indoor sport centre	
			Electricity	Yes			Housing	
			Housing	Yes			Project for Middle age people	
			Roads in the ward Access Roads	1		X	Mobile Police Station	
			Proclaimed Roads					
			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				
			Creache'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	16 -10-2016
		Ntlambonkulu	Sanitation	1/24						Mgagasi Access Road, Ngxalathi	
		Zigadini	Electricity	5/24						Water	
		High -Hill	Housing	0/24						Sports Field	
		Mapisa	Roads in the ward Access Roads	1				x	Mobile Clinic		
			Proclaimed Roads								
		Mnkcuncuzo	State of Roads	Good	Fair	Poor				Sanitation	
		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	Creache's	3/24							
		Upper Mchubakaz									
		Iboka Ntshamanzi									
		Luxhomo									
		Ngcongcolora									
		Mafakathini									
		Kwakwayi									
		Lalini Ngxalathi									
		Mshanyane									
		Banjwaludaka									

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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						Bridge Linking Cengcwane & Mgomanzi	06-10-2015
		Cegcuwana R2	Sanitation	0/17						Access Road R4 & R7 Access Roads In Mgomanzi	
		Ndenxe R3	Electricity	15/17						R 1 Rhoxeni	
		Cegcuwana R5	Housing							Access Road at Ncenjani	
		Ezibondeni	Roads in the ward Access Roads					X	Access Road to Zazini School		
			Proclaimed Roads					x			
		Mahlubini	State of Roads	Good	Fair	Poor				R4 Community Hall	
		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 R 4	Mode of transport	Buses	Taxis	x					
		Mgomanzi R5	Sports Fields	0/17							
		Mgomanzi R6	Creache'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			Mazizini Road to Ngozana	06-10-2015
		Lower Mpenduza	Sanitation	0			Water(Bongweni,Mlisa,Mpenduza,Lower Toboshana	
		Upper Mpenduza	Electricity	10/10			Toilets(Mission,Mzantsi,Toboshana,Mpenduza,Mzazi to Bongweni	
		Mission	Housing				Community Hall	
		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	Taxis			
			Sports Fields	0				
			Creache'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			roads	14-10-2015
		Thongwana	Sanitation	10/10			water	
		Vuluhlanga	Electricity	10/10			clinic	
		Jojweni	Housing	NIL			sports fields	
		Zangwa	Roads in the ward	3/10				
			Access Roads					
			Proclaimed Roads					
		Mthintsilana	State of Roads			Poor		
		Bawa Lalin	Community Hall	1/10				
		Bawa Komkhulu	Dipping Tanks	4/10				
		Bawa Ndotshana	Stock Dams	NIL				
		Mqambeli	LED Programmes	Nil				
			Schools	2HS; 8JS; 2 SPS				
			Clinic	01/10				
			Mode of transport	Buses	Taxis			
			Sports Fields	NIL				
			Creache's	9/10				

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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	09-10-2015
		Kobodi	Sanitation	12/17			5 Short Access Roads	
		Dyosini	Electricity	16/17			Dlepu Access 8km	
		Machityanenei	Housing	All Villages			Community Halls and Sport field	
		Diya	Roads in the ward			X	Clinic	
			Access Roads			x		
			Proclaimed Roads					
			State of Roads	Good	Fair	Poor		
			Community Hall	nil				
			Dipping Tanks	4/15				
			Stock Dams	13				
			LED Programmes	Farming 1Project	Arts and Crafts nil	Touris m nil		
			Schools	3 SSS; 13 JSS				
			Clinic	2				
			Mode of transport	Buses 2	Taxis			
			Sports Fields	nil				
			Creache'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	12/25			Creche	06-10-2015
		Lengeni	Sanitation	Nil			Water	
		New rest	Electricity	2			Electricity	
		Baza-baza	Housing	3/25			Water	
		Jango	Roads in the ward Access Roads	25		poor	Sport Field	
			Proclaimed Roads	1				
		Jojweni	State of Roads	Good	Fair	Poor	water	
		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	Creache's	21				
		Njokwana						
		Qeqe						
		Ntlekiseni						
		Zikovana, Ntandathu						
		Khumalo, Gxakhulu						



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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	07-10-2010
		Maphiko	Sanitation	8/18			Access Road	
		Maxelegwini	Electricity	3/18			Electricity	
		Lusizini	Housing	Nil			Sanitation	
		Chief	Roads in the ward			x	Halls	
			Access Roads					
			Proclaimed Roads			x		
		Adams	State of Roads	Good	Fair	Poor	Sports Fields	
		Kwa L	Community Hall	Nil			Clincs	
		Kwa T	Dipping Tanks	4/18			Creaches	
		Trust Farm	Stock Dams				Dipping Tank	
		Mangondin	LED Programmes	Farming 6/18	Arts & Crafts 2/18	Tourism 1/18	Houses	
		Mbiza Komkhulu	Schools	11/18				
		Ncora	Clinic	Nil				
		Mkhobeni	Mode of transport	Buses	Taxis	x		
		Ekuphumleni	Sports Fields	Nil				
		Madopholweni	Creache'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	20 -01-2016
		Votini	Sanitation	17/20			Water 14	
		Nyili	Electricity	8/20			Access Road(Dyam Dyam)	
		Dyam-dyam	Housing	none			Community Hall-(Mpukane )	
		Dyam-dyam magontsini	Roads in the ward	2	1	11	Stock dams	
			Access Roads					
			Proclaimed Roads			2		
		Mpukane	State of Roads	Good	Fair	Poor		
		Ntombo	Community Hall	NONE				
		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	NONE				
		Tyinira	Creache's	1				
		Nqileni						
		Mbobozo						
		Magodla						
		Magodla Ntshatshongo						

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			Water	Sanitation	Electricity	Housing		
15	6120	Biyana,Majamaneni	Water	No			Electricity	07-10-2015
		Rwantsana	Sanitation	2/32			Water	
		Hebe-Hebe	Electricity	No			Access Roads	
		Zixhotyeni	Housing	NO			Community Hall	
		Lalini,Bishibha, Tsomo, Marambeni	Roads in the ward			x	Fencing /Amasimi	
			Access Roads					
			Proclaimed Roads		x			
		Mtonjeni	State of Roads	Good	Fair	Poor		
		Ngunikazi	Community Hall	No				
		Hom	Dipping Tanks	6 poor				
		Diphini	Stock Dams	No				
		Qolweni, Komkhulu, Matshanganeni	LED Programmes	Farming 1	Arts and Crafts yes	Tourism yes		
		Ntywili	Schools	2 sss; 8 sps; 9 jss				
		Mtshabeni	Clinic	2				
		Nkalweni,Mzantsi	Mode of transport	Buses	Taxis x			
		Mantanjeni,Xhaman	Sports Fields	No				
		Gegeza,Svanxa	Creache's	1				
		Bongithole,Sdubela						
		Komkhulu,Ndaba						
		Sikhobeni,Tsitsa						
		Buru, Gqagga						
		Maphakathini						

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16	7440	Nyulula	Water	3/32			Roads	07 -10-2015
		Tshabanqu	Sanitation	11/32			Electricity	
		Tyabhane	Electricity	24/32			Water	
		Mmangweni	Housing	NO			Sanitation	
		Komkhulu	Roads in the ward				Heritage site	
			Access Roads					
			Proclaimed Roads		X 1	11		
		Ngcisininde	State of Roads	Good	Fair	Poor		
		Memela	Community Hall	NONE				
		Sizinden	Dipping Tanks	7				
		Sdutyini	Stock Dams	3/32				
		Sigingqini	LED Programmes	Farming 3	Arts and Crafts 1	Tourism 1		
		Mbuthweni	Schools	19				
		Qolweni,Bolani	Clinic	NONE				
		Ndiki Newtown	Mode of transport	Buses	Taxis			
		Maxhama,Mission	Sports Fields	NONE				
		Pollar Park	Creache's	1/32				
		Hillside, Upper Ngculu						
		Nofoty, Nobanda						
		Mpatheni,HiliHili						
		Tyindyi, Newlook						
		Qwangule						
		Tyumbu, Ntwashu						

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17	7976	Eskolweni	Water	4/13			Water	07-10-2015
		Lalini	Sanitation	3/13			Sanitation	
		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	Tourism1 /13		
		Mngcangcatelo	Schools	10				
		Qolweni	Clinic	nil				
		Lower Nomaheya	Mode of transport	Buses	Taxis x			
			Sports Fields	nil				
			Creache's	5/13				

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18	8603	Mekenni	Water	4/19		Electricity	07-10-2015
		Nobuhle	Sanitation	6/19		Access Roads	
		Nonceba	Electricity	4/19		Community Hall	
		Mbeveni	Housing	N		Housing Pakade Village	
		Thunga	Roads in the ward	3		Sports Field	
			Access Roads				
			Proclaimed Roads	2			
		Ntibane	State of Roads	Good	Fair	Dipping Tank	
					Poor		
		Nqamakwe Town	Community Hall	Yes			
		Phakade Village	Dipping Tanks	No			
		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	Creache's	5			
		Upper Ngcwazi					
		Ntwala					
		Mantunzeleni					
		Upper Mntunzeleni					
		Lower Mantunzela					
		Mpundu					
		Nkwezeni					

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19	7522	Lunda	Water	16/21			Access Roads- Gubevu- Sautana	12-10-2015
		Mahlubini	Sanitation	20/21				
		Ngxalawe	Electricity	20/21			Water	
		Ntlakwevenkile	Housing	N/A			Community Hall	
		Njekeni, Bongweni	Roads in the ward Access Roads	12		3	Clinic-Sqitini	
			Proclaimed Roads		6		Scholar Transport	
		Siqithini	State of Roads	Good	Fair	Poor	Sport field - Kotane	Ammended on the 12 Feb 2016
		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	Creache's	5				
		Simeliyane						
		Dakaneni						
		Mbangweni						
		Upper Kotane						
		Shlabeni						

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20	7403	Mpeta	Water	17/19			Sanitation(Mpeta, Zingqayi, Kotana, Nomjana)	07-10-2015
		Lusuthu	Sanitation	17/19				
		Msele	Electricity	17/19			Access road-Mpeta Mzantsi, Lusuthu, Masele	
		Mzantsi	Housing	nil				
		Qima	Roads in the ward Access Roads	7	2	3	Clinic Mtebele, Zingqayi	
			Proclaimed Roads					
		Zingqayi	State of Roads	Good	Fair	Poor	Sports Field- Whole ward	
		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, Ngcwazi	Mode of transport	Buses 1	Taxis x			
		Kothane, Peter qongqo	Sports Fields	nil				
		Shishini	Creache's	7				
		Qolweni						
		Santini, Sihlabeni						



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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	20-10-2015
		Zwelitsha	Sanitation	8/27			Clinic	
		Malongweni	Electricity	16/27			Access	
		Etyeni	Housing	none			Sanitation	
		Matolweni	Roads in the ward	2/27			Water	
			Access Roads					
			Proclaimed Roads	2/27				
		Gqoloma	State of Roads	Good	Fair	Poor x		
		Siphahleni	Community Hall	none				
		Mbugewini	Dipping Tanks	6/27				
		Mbanjwa	Stock Dams	29				
		Ngwanya	LED Programmes	Farming 5/27	Arts and Crafts1/27	Tourism none		
		Mission	Schools	21/27				
		Ntshamanzi	Clinic	1/27				
		Kwaaiman	Mode of transport	Buses	Taxis nil			
		Rhadu Ziqhamnganeni	Sports Fields	none				
		Hlobo, Zintukwini	Creache's	7/27				
		Mazizini						
		Marhauleni						
		Sawutana						
		Tshazibana						
		Zingcuka						
		Sirhosheni						
		Lahlangubo						
		Qholiwe Siqithin						

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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	19-10-2015
		Mbovu	Sanitation	20/29			Sports field	
		MSELE	Electricity	25/29			Community hall	
		Ntshutshwini	Housing	nil			Electricity	
		Mazikhanye,Ntshin geni, Makhomanzi	Roads in the ward				Dipping Tanks	
			Access Roads			poor		
			Proclaimed Roads		Fair			
		Tyhila	State of Roads	Good	Fair	Poor		
		Phuma	Community Hall	nil				
		Notyeke	Dipping Tanks	5				
		Oora,Komkhulu	Stock Dams	20				
		Jama,Raladiya Esrosheni	LED Programmes	Farming 5	Arts and Crafts 2	Tourism nil		
		Nkohla	Schools	10				
		Komkhulu,	Clinic	nil				
		Masaleni,Gaba	Mode of transport	Buses x	Taxis x			
		Knysna,Tshoma	Sports Fields	nil				
		Oora New sites	Creache's					
		Blue –sky,Njingqi						
		Magalakangqa						
		Magalakanqa new site						
		Mahodini, Milwa						
		Rheleleni,Khanku						

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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	05-10-2015	
		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						
		Mangweni	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					
			Creache's	Available					

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24	10199	Mkhwaneni ,Nontshinga Mahlathini	Water	34/35			Access Roads – Mathole to Nkelekethe and Access .Mbuwana to Nggokweni. Community Hall-Mbuwana Dipping Tank-Mcothama Teko Spring to Msitsana Bridge	05-10-2015
		Krakrayo,Cilo	Sanitation	8/35				
		Enkampini	Electricity	5/35				
		Mtyiweni	Housing	0/35				
		Zizamele, Jojweni, Ntilini, Kukhwana, 14, Centuli, Mkhulu, Mkrozana	Roads in the ward	35/35				
			Access Roads					
			Proclaimed Roads			x		
		Esingeni	State of Roads	Good	Fair	Poor		
		Lockshin	Community Hall	1				
		Nggokweni	Dipping Tanks	6/35				
		Nkelekethe	Stock Dams	nil				
		Msintsana, Nqoko Cats pass	LED Programmes	Farming x	Arts and Crafts x	Tourism x		
		France	Schools					
		Qumbulwana	Clinic					
		Emthonjeni	Mode of transport	Buses	Taxis			
		Kumathole	Sports Fields					
		Mfeku Mkhonkotho	Creache's					
		Enjakazi, Emkhwezeni						
		Esibhanxeni, Embuwana						
		Eggokweni, Maqela						

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25	11611	Khabakazi	Water	3/10			Access Roads	05-10-2015
		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				
		Mithonjeni	LED Programmes	Farming 4	Arts and Crafts	Tourism		
			Schools	13				
			Clinic	1/10				
			Mode of transport	Buses 3	Taxis			
			Sports Fields	Nil				
			Creache's	1				

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26	10489	Njingini	Water	15/25			Electricity	12 -10-2015
		njingi	Sanitation	25/25			Access Roads-Nkethe to Mzantsi ,Tom to Releleni, &Qolweni 1 and 2	
		Futheni	Electricity	17/25			Clinic	
		Qolora	Housing	nono			Sport Field(Macibe )	
		Magiqweni	Roads in the ward		2	25	Community(Nqgusi Nkente)	
			Access Roads					
			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	Arts and	Tourism		
				11	Crafts 3	0		
		Thafeni	Schools	3 HS; 14 js				
		Chibini	Clinic	2				
		Ntibini	Mode of transport	Buses	Taxis x			
		NtndePhesha	Sports Fields	none				
		Kwediphu ,Pontshini	Creache's	4				
		Ngausi ,Nontshinga						
		Zibuni,Nxoxo,Lokish						
		Mntla ,Komkhulu						
		Mzantsi ,Block 1 to 4						
		Ezingcuka,Mntla						
		Komkhulu,Godidi						

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27	9460	Gcina	Water	1/24			Electricity	12-10-2015
		Esingeni	Sanitation	4/24			Water	
		Oolweni	Electricity	3/24			Community Hall	
		Thubeni	Housing	nil			Clinic	
		Nqara	Roads in the ward			x	High schools	
			Access Roads					
			Proclaimed Roads	2		x		
		Nqwara	State of Roads	Good	Fair	Poor		
		Manube	Community Hall	nil				
		Pensholo	Dipping Tanks	6				
		Oolweni	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 ,Fetsha	Creache's	2				
		Xiba						
		Maqoma						
		Cebo ,Deko						
		Mkhunqwana						
		Fihlani						
		Lalo ,Lusizi						

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			Water	Available	Sanitation	Available		
28	8780	Nxaxho	Water	Available			Electricity	12-10-2015
		Engcwini	Sanitation	Available			High School	
		Edrayini	Electricity	2			6 Bridges	
		Ewili	Housing	1			Clinic	
		Etsweleni, Phesha komthana	Roads in the ward Access Roads	x			Project	
			Proclaimed Roads					
		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				
		Khobongaba	Clinic	1				
		Komkhulu	Mode of transport	Buses 2	Taxis			
		Elalin ,Khantolo	Sports Fields	No				
		Bhasoph, Emafusini	Creache's	No				
		Kolanti Komkhulu						
		Ngcizele, Empolweni						
		Debese ,Nqoro						
		Nibe ,Ncirhane						
		Cengani, Gugwini						
		Thakazi, Mnyanja						



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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-Qolora A/A 2. Gxara Electricity-New Extentions-Kiwane, Feni ,Mjo and Emgeni Dipping Tanks Sports Field-Nontshinga A/A Stock dams	27 -01-2016
		Komkhulu	Sanitation	29				
		Bhonyoti	Electricity	23/29				
		Zimbaba	Housing	0				
		Sezela	Roads in the ward			3		
			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	Creache's	nil				
		Phesheya Kwegxara						
		Komkhulu						
		Bhodi -Ntlanu						
		Thafeni						

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR
			Water		Sanitation		Electricity			
30	7546	Mdange	Water		3/9				Machelezi Access Road	20 January 2016
		Mnyama	Sanitation		9/9				High Mast Light-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	Touris m 0			
			Schools		1/9					
			Clinic		1/9					
			Mode of transport		Buses 2/9	Taxis				
			Sports Fields		1/9					
			Creache's		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	05-10-2015
		Xhobani	Sanitation	23/24			Houses	
		Noganda	Electricity	19/24			Community Hall	
		Seku	Housing	N/A			Sports Field-Xabayoy A/A	
		Gobe ,Lixeni, Myeni	Roads in the ward Access Roads			x	Clinic	
			Proclaimed Roads			x		
		Qina ,Jojweni	State of Roads	Good	Fair	Poor		
		Jojweni	Community Hall	N/A				
		Sigangala	Dipping Tanks	5/24				
		Tembani	Stock Dams	7/24				
		Mantetyeni, Izikhovana	LED Programmes	Farming 1/24	Arts and Crafts n/a	Tourism N/A		
		Tala ,Diphini	Schools	10 sps; 2 SSS				
		Nkonjweni	Clinic	1				
		Mafusini	Mode of transport	Buses	Taxis x			
		Sikhobeni	Sports Fields	N/A				
		Sikhobeni	Creache's	4				
		Manzane						
		Kobongqaba						
		Tshotshweni						
		Dikeni, Samnka						

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

To be included after the IDP, PMS and Budget Roadshows to be held in April 2016

# SECTION D

## Objectives and Strategies

### Municipal Objectives and Strategies (2016/2019)

The review of the objectives below has been necessitated by current situational analysis, vision, mission, values as well as the overarching strategy. The objectives and strategies below are in line with the National Key Performance Areas.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Priority Area	IDP Objective	IDP Strategy	Indicator
Roads Construction	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019.	To review and implement a three year capital plan	64 kms of Municipal Access Roads constructed by June 2017
		Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	
		Construction of 200 km Municipal Access roads	
	To construct 9 km of township roads by June 2019	Construction of 9km of township roads	3 km of township roads constructed by June 2017
Roads Maintenance	To maintain 2500km of Municipal access roads in line with the roads maintenance plan by June 2019	Assessment of the condition of access roads.	75 kms Re-graveled by June 2017
		To Review roads Maintenance plan	220 Kms Bladed by June 2017
		To re-gravel, blade, unblocking of culverts and pothole patching.	220 Storm water crossings maintained by June 2017 1000 Square Meters of Potholes Patched by June 2017
Transport Facilities and operations	To upgrade 1 taxi rank in Butterworth by June 2019	Assessment of the condition of 1 taxi ranks	1 Taxi rank upgraded (Butterworth) by June 2017
	To construct 1 Taxi rank in Centane and 1 Taxi rank Ngqamakhwe by June 2019	Upgrading of 1 taxi rank	1 Taxi rank constructed in Centane by June 2017
		Construct 1 Taxi rank in Centane and 1 Taxi rank in Ngqamakwe	
	(3) To construct 15 bus shelters within the Mnquma Bus and Taxi routes by June 2019	Development of plan for construction of bus shelters.	5 Bus shelters constructed (From Ngqamakhwe to Butterworth) by June 2017
Construction of 15 bus shelters			
Electrification (Grid Electrification)	To connect 1800 households through Integrated National Electrification Programme (INEP) by June 2019	To draw electrification plan in partnership with ESKOM	600 households connected by June 2017
		Connection of 1800 households	
Traffic lights	To refurbish 4 sets of Traffic lights in Butterworth by June 2017	Develop plan for refurbishment of traffic lights	4 sets of traffic lights refurbished by June 2017
		Registration of project through MIG Refurbish 4 sets of traffic lights	
Electrification (Operation and	To maintain the existing Streets and High Mast Lights in three	Inspection of existing street and high mast lights	Existing Street and High Mast Lights maintained in three Municipal Towns

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Priority Area	IDP Objective	IDP Strategy	Indicator
Maintenance)	towns annually by June 2019	Replacement of the equipment	(Butterworth, Centane and Ngqamakhwe) by June 2017
		Routine testing of all the lights	
Electricity Distribution	To acquire electricity distribution license from NERSA by June 2017	Engage Eskom and NERSA on the business plan submitted	Electricity Distribution License acquired by June 2017
Renewable energy	To implement renewable energy programmes in municipal buildings and communities by June 2019	Assessment of renewable energy sources	Renewable energy implemented in municipal buildings by June 2017
		Engage relevant stakeholders on sources of renewable energy	
		Installation of renewable sources in municipal buildings	
Human Settlements	To review and update housing needs register by June 2019	Update database for housing needs register	Updated housing needs register by June 2017
Land Administration and Land Use Management	To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Develop Land Use Management System	Land Use Management System developed by June 2017
		Review Local Spatial Development Framework and Coastal Local Spatial Development Framework	Reviewed Local Spatial Development Framework and Coastal Local Spatial Development Framework by June 2017
		Processing and approval of Land Use applications in line with the Land Use Management System, Local Spatial Development Framework and Coastal Local Spatial Development Framework.	Land use applications approved within 30 – 60 days by June 2017
Municipal Facilities	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for the construction of 3 Sport fields	One sport field constructed by June 2017
		Construction of 3 Sport fields	
		Prepare planning documents for the construction of 3 Community Halls	One community hall constructed by June 2017
		Construction of 3 Community Halls	
Municipal Facilities	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for construction of 1 multi-purpose centre	1 multi-purpose centre constructed by June 2018
		Construction of 1 multi-purpose centre	Business Plan for construction of waste depot developed by June 2017
		Prepare planning documents for construction of Waste Depot	
		Construction of Waste Depot	1 Waste Depot constructed by June 2018

**Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
Priority Area	IDP Objective	IDP Strategy	Indicator
Maintenance of Municipal Buildings	To Maintain Municipal Buildings in all three towns by June 2019	Review Procedure Manual for the Maintenance of Municipal Buildings	22 Municipal Buildings maintained by June 2017
		Quarterly Assessment of the condition of Municipal Buildings.	
		Maintenance of Municipal Building	
Building Control	To Develop and implement building regulation policy in line with the National Building Regulations and Standards Act No 103 of 1977 by June 2019	Desktop research and benchmarking from other municipalities	Approved building control policy by June 2017
		Draft building control policy and co-ordinate approval.	
		Approve building plans within statutory timeframes	70% of Building plans approved within statutory timeframes by June 2017
		Facilitate acquisition of electronic Building plan management system	Electronic Building Plan Management System acquired by June 2017
Traffic Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations by June 2017	100 Traffic Operations conducted by June 2017
		Conduct law enforcement programmes	9 law enforcement programmes implemented by June 2017
Security and Protection Services	To protect 10 municipal office properties and Personnel by June 2019	Develop appropriate systems for physical safeguarding and control of office properties	Access control provided in 10 municipal office properties by June 2017
		Enforce physical security in 10 municipal office properties.	
Security and Protection Services	Contribute towards reduction of crime within Mnquma through Implementation of 12 Community Safety Programs by June 2019	Development of Community Safety Plan	Community Safety plan developed and 4 community safety programmes implemented by June 2017
Solid Waste and Environmental Management	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Review of Integrated Waste Management Plan	Integrated Waste Management Plan reviewed by June 2017
		Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) implemented by June 2017
Solid Waste and Environmental Management	To render environmental services through the implementation of three (3) Environmental Management Programs by June 2019	Implementation of Environmental Management programs (Coastal Management program, Environmental Pollution Control, Environmental Education and Awareness)	5 Coastal Management Activities implemented by June 2017
			Environmental Pollution Programme (Abatement of nuisance) implemented by June 2017
			Five Environmental educational awareness campaigns conducted by June 2017



**Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017**

**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Indicator
Public Amenities	To upgrade and maintain the standard of 37 public amenities by June 2019	Assess the conditions of the public amenities.	18 public amenities upgraded by June 2017
		Upgrade and maintain 37 public amenities	37 public amenities maintained by June 2017

**KPA: LOCAL ECONOMIC DEVELOPMENT**

Priority Area	IDP Objective	IDP Strategy	Indicator
LED Sector Plans	To review LED Sector plans (Sustainable Rural Development , Tourism, SMME and Co-operatives) in line with the LED Strategy by June 2019	Undertake situational analysis for each sector (Tourism, Sustainable Rural Development, and SMME and Co-operatives Development)	Sustainable Rural Development , Tourism, SMME and Co-operatives Development Sector Plans reviewed by June 2017
		Alignment of reviewed 2015/2020 LED strategy with sector plans	
		Develop and review LED sector plans and co-ordinate approval	
Investment Promotion	To establish 9 (nine) development partnerships for investment programmes by June 2019	Develop a policy to guide investment in key nodal areas as guided by the municipality's LED thrusts and investment summit resolutions	3 development partnership agreements signed by June 2017
		Identify and document LED thrusts programmes and mainstream within the IDP	
		Develop business plans	
Tourism Development and Promotion	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Develop branding and marketing systems for easy access to all tourism products and services	4 tourism profiles (events, business, cultural and heritage tourism) developed by June 2017
		Improve tourism hospitality skills and training locally	Three Tourism Events Facilitated and co-ordinated by June 2017
Sustainable Rural Development	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Develop infrastructure and systems for agriculture	Irrigation schemes (Waterdale) infrastructure upgraded by June 2017
		Revive agriculture foras	Agri-park facilitated by June 2017
		Improve commercial farming skills locally	Four emerging farmers supported with infrastructure and systems needed for their sustainability by June 2017
SMMEs	To provide support to 30 SMMEs and Co-operatives by June 2019	Registration of SMMEs	10 co-operatives supported by June 2016
		Business Plan Development	
		Capacity building	

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KPA: LOCAL ECONOMIC DEVELOPMENT			
Priority Area	IDP Objective	IDP Strategy	Indicator
Programmes Management Office	To establish planning systems of implementation of programmes and projects in the IDP, Master Plan and Sector Plans by June 2019	(1)Develop a comprehensive Business Plan for identified programmes and projects	Developed Business Plans for identified programmes and projects by June 2017
		Solicit funding from potential investors to implement the identified programmes and project	

KPA: Municipal Transformation and Institutional Development			
Priority Area	IDP Objective	IDP Strategy	Indicator
<b>Municipal Administration (Registry Management)</b>	To maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Review and implement file plan	All municipal documents filed according to the reviewed file plan by June 2017
		Migrate hard copies of documents and files to Electronic Document Management System in line with the file plan	All documents held by Registry and Archives Unit captured into EDMS by June 2017
<b>Municipal Administration (Telephone Management)</b>	To provide cost effective telephone management system through reduction of expenditure by 30% by June 2019	Manage and control expenditure of telephone system	Telephone Expenditure reduced by 10% by June 2017
<b>Municipal Administration (Customer Care)</b>	To develop systems that will enable municipal customers to communicate and be responded to by June 2019	Direct customer enquiries and complaints to relevant Directorates and Sector Departments and respond	2 Customer Care programmes implemented by June 2017
<b>Municipal Administration (Business Licensing)</b>	To regulate trading within the 3 municipality's CBD by June 2019	Review trading by-law	Gazetted trading by- law by June 2017
		Develop and implement trading procedure manual	Trading Procedure manual developed and implemented by June 2017
<b>Municipal Administration (Estates)</b>	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	60 New lease agreements for municipal flats signed and 14 lease agreements for staff houses monitored by June 2017
	To assess possible transfer of Municipal houses to rightful beneficiaries by June 2019	Conduct assessment of beneficiaries	50 properties transferred to rightful beneficiaries by June 2017
	Collate required documents by the Conveyancer		

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KPA: Municipal Transformation and Institutional Development			
Priority Area	IDP Objective	IDP Strategy	Indicator
<b>Municipal Administration (Council Support)</b>	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.
		Development and monitoring of Resolution Register	Resolution register developed, distributed and report thereof by June 2017
<b>Information, Communication Technology (ICT Governance)</b>	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2019	Integrate all ICT municipal programs	4 ICT programs integrated and implemented by June 2017
		Implement ICT control's framework	
<b>Recruitment and Selection</b>	To review and implement organizational structure in line with IDP objectives and Budget by June 2019	Review organizational structure annually	Implementation of 2016/2017 Organizational structure and 2017/2018 Organizational Structure reviewed by June 2017
		Development and implementation of recruitment plan annually	
<b>Labour Relations &amp; OHS</b>	To provide Labour Relations Framework within which employees and employers collectively bargain on conditions of employment and other matters of mutual interest by June 2019	Develop procedure to resolve labour disputes	Employee Relations procedure manual developed and implemented by June 2017
		Enforce Disciplinary Code of Conduct	4 LLF Meetings Convened by June 2017
		Regulate Health and Safety practices and principles within the municipality	Health and Safety plan reviewed and 3 OHS programmes implemented by June
<b>Employee Wellness</b>	To promote employee performance through implementation of wellness programmes by June 2019	Assessment of Municipal workforce to identify Wellness interventions	10 Employee wellness programmes implemented by June 2017
		Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report.	
<b>Employment Equity</b>	To develop employment equity framework so as to adhere to Employment Equity Act No 55 of 1998 by June 2019	Annually review and implement the EE plan and report thereof	Employment Equity Plan reviewed and 4 programmes implemented and progress report on the programmes implemented by June 2017
<b>Learning Organization</b>	To capacitate municipal councilors, employees and communities by June 2019	Annually develop, implement and monitor Workplace Skills Plan	2016/2017 WSP and Annual Training Plan Implemented and 2017/2018 WSP and annual training plan developed by June 2017
		Co-ordinate support to matriculants in line with of the External bursary	1 External Bursary awarded by June 2017 3 external bursaries awarded in 2015/2016 monitored by June 2017
		Co-ordinate capacity building support to municipal employees in line with the internal bursary policy	6 Internal bursaries awarded by June 2017 Awarded bursaries monitored by June 2017
		Co-ordinate training for graduates through implementation of internship programme.	On-the-job training programme for 25 all existing interns by June 2017
<b>Legal Services</b>	To provide Legal advice to the Municipality and monitor	(1)Develop Legal Compliance Framework	(1)Developed and enforced Legal Compliance Framework by June 2017

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**KPA: Municipal Transformation and Institutional Development**

Priority Area	IDP Objective	IDP Strategy	Indicator
	compliance on legal matters by June 2019	(2) Update and monitor case register	(2) Updated and maintained case register by June 2017

**KPA: FINANCIAL VIABILITY AND MANAGEMENT**

Priority Area	IDP Objective	IDP Strategy	Indicator
<b>Revenue Enhancement &amp; Management</b>	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Review and implement Tariff structure and budget policy	R1.3 million increase revenue base by June 2017
		Implement 6 programmes in line with revenue enhancement strategy	2 revenue enhancement programmes implemented by June 2017
		Contribute to the municipality's revenue through implementation of traffic services	R8m collected through law enforcement and agency services by June 2017
		Updating valuation roll for rating purposes	Updated general valuation roll by June 2017
	To realize 70% collection on current billings by June 2019	Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	70% collected on current billings by June 2017
			Approved and implemented tariff policy and budget policy by June 2017
	To subsidize indigent households in line with the indigent policy by June 2019	Update indigent register	Updated indigent register by June 2017
Register and subsidize indigent beneficiaries		.... Indigent beneficiaries subsidized by June 2017	
<b>Expenditure Management</b>	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2019	Implement expenditure procedure manual	80% of creditors paid within 30 days by June 2017
			4 Approved section 52d reports by Council by June 2017
			12 Section 71 developed, reviewed and submitted to Provincial and National Treasury by June 2017
			Section 72 Report developed and approved by Council by January 2017
<b>Asset Management</b>	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	GRAP compliant fixed asset register maintained by June 2017
			Functioning of Fleet management system monitored by June 2017
			Stores procedure manual implemented by June 2017
<b>Budget; Treasury and Reporting Systems</b>	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Develop and monitor implementation of Budget Process Plan	2017/2020 MTREF Reviewed and implemented by June 2017
		Review Budget related Policies	Budget related policies reviewed by June 2017

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KPA: FINANCIAL VIABILITY AND MANAGEMENT			
Priority Area	IDP Objective	IDP Strategy	Indicator
		Prepare GRAP Compliant Financial Statements	GRAP Compliant Financial Statements by June 2017
		Implement municipal Standard Chart of Accounts (mSCOA) project plan	mSCOA systems implemented by June 2017
<b>Supply Chain Management</b>	To review and implement SCM policy in line with the regulatory framework by June 2019	Review SCM policy and procedures	Reviewed and implemented SCM policy and procedures by June 2017
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented by June 2017 and report thereof
			Updated and reviewed contracts and commitments register by June 2017

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
Priority Area	IDP Objective	IDP Strategy	Indicator
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop closeout report on implementation of 2012/2017 Integrated Development Plan	Implementation report of 2012/2017 IDP developed by June 2017
		Development of IDP, PMS and Budget Process Plan annually	2017/2022 Integrated Development Plan developed by June 2017
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	
<b>Development Planning: Research</b>	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2019	Conduct research on prioritized programmes and projects	Research plan developed and implemented by June 2017
<b>Municipal Relations</b>	To establish two and maintain four existing linkages and partnerships with stakeholders: institutions of higher learning and municipalities by June 2019	Engage two Institutions to establish new partnerships	Two partnerships established by June 2017
		Implement programmes of action with 4 existing partners	Four (4) programmes implemented with existing partners by June 2017
<b>Special Programs Unit</b>	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	Develop and co-ordinate implementation of annual plans for 6 designated groups	Annual plans for 6 designated groups developed by June 2017
			6 programmes implemented for all designated groups by June 2017
<b>Stakeholder participation Intergovernmental Relations</b>	To establish a framework that provides procedures for integrated planning and regular reporting by all stakeholders by June 2019	Review IGR terms of reference	4 IGR meetings held by June 2017
		Coordinate regular sitting of IGR fora for planning and reporting	4 Mayoral Imbizos Held by June 2016
<b>Institutional Communication</b>	To disseminate information to internal and external stakeholders through two communication platforms by June 2019	Development of newsletters	4 newsletters developed and distributed by June 2017
		Update information on municipal website	Annual website reports by June 2017

**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Priority Area	IDP Objective	IDP Strategy	Indicator
	Rollout implementation and effective use of Corporate Identity manual by June 2019	Standardization of municipal stationary, promotional material and usage of logo	Branding in-line with Corporate Identity Manual by June 2017
		Co-ordinate uniform approach for all municipal events	20 Events co-ordinated, branded and publicized in-line with the Events Policy by June 2017
<b>Institutional Performance Management</b>	To collate, consolidate and analyse performance information (quarterly, mid-yearly and annually) in line with the Performance Management Framework by June 2019	Develop and review Institutional/ Strategic Scorecard and SDBIP	2016/2019 Strategic scorecard / SDBIP2016/2017, developed and reviewed by June 2017
		Analyse performance information and produce analysis report quarterly, mid-yearly and annually	2015/2016 Performance Agreements for S54A and S56 Managers developed by June 2017
			2015/2016 Annual Report developed by June 2017
		2015/2016 4 <sup>th</sup> quarter performance Report and 2016/2017 first to third quarter performance reports developed by June 2017	
<b>Community participation: Public Participation</b>	To promote co-ordinated participation of members of the public in municipal affairs through community engagement in line with Ward Committee Strategy by June 2019	Establishment and monitoring of community participation structures	Ward Committee structures established and monitored by June 2017
		Develop Ward plans and co-ordinate implementation annually	Ward committee plans developed and progress reports on implementation submitted by June 2017
		Co-ordinate Integrated Services Programmes on government and governance affairs	4 Integrated Services Programmes on government and governance co-ordinated by June 2017
<b>Performance Management(Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017
<b>Governance System, internal controls and Auditing</b>	To advise and provide objective assurance on internal control systems by June 2019	(1)Review Audit Committee Charter and Internal Audit Charter by June 2017	Three(3) year Strategic Audit Plan developed and Annual Internal Audit Plan developed and Implemented by June 2017
<b>Risk Management</b>	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	(1)Review Risk Management Strategy	Reviewed Risk Management Strategy by June 2017
			2016/2017 Strategic, Operational and Fraud Risk Registers developed and implemented by June 2017
<b>Media Liaison</b>	To manage Public Relations between the Municipality	(1)Review Media Policy	Reviewed Media Policy by June 2017

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Objective	IDP Strategy	Indicator
	andStakeholders through the implementation of Media Policy by June 2019	(2)Develop and implement Media Liaison Plan	6 Media Platforms (2 electronic, 2 Regional newspapers, 2 Community newspapers implemented by June 2017

# SECTION E

## Projects of other Stakeholders



AMATHOLE DISTRICT MUNICIPALITY 2016/2017 PROJECTS

Project Name	2016/2017	2017/2018	2018/2019
Ehlobo Phase 3 Water Supply	1 814 440	-	-
Crouch's Bush Water Supply Project	1 500 000	-	-
Ibika-Centane Region Water Supply Phase 1-3	-	20 000 000	10 000 000
Centane Bucket Eradication	-	1 000 000	12 000 000
Gcuwa West Region Water Supply	31 009 000	20 000 000	5000 000
Nxaxo and Cebe Water Region Supply	20 824 940	20 000 000	5000 000
Ngqamakwe Region Water Supply Phase 1	30 200 000	-	15 000 000
Ngqamakwe Regional Water Supply Phase 2	-	20 000 000	15 000 000
Ngqamakwe Region Water Supply Phase 3	-	5 000 000	15 000 000
Area wide sanitation Project phase 1A Region	420 000	-	5 000 000
Mnquma Area Wide Sanitation ward 17 &19	1 850 000	10 000 000	5 000 000
Mnquma Area Wide Sanitation Projects region 3A	-	5 000 000	4 998 000
Zizamele Sewerage Rectification phase 2	-	10 000 000	8 000 0000
Centane phase 4 water supply	-	10 000 000	8 000 000
Bawa Falls Water Supply project	-	15 000 000	10 000 000
Cafutweni Water Supply Scheme	-	10 000 000	10 000 000
Not yet registered to MIG			
Toleni Region Water Supply upgrade-		500 000	1 000 000
Upgrade Ngqamakwe WTW	-	500 000	5 000 000
Butterworth pipe replacement	-	500 000	1 000 000
Upgrade Ngqamakwe Waste WTW	-	500 000	1 000 000
Raw Water Pipeline from Xilinxu to Butterworth	-	500 000	1 000 0000

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Project Name	2016/2017	2017/2018	2018/2019
Qolora by Sea Upgrade	-	500 000	1 000 000
Butterworth Bulk Service Upgrade include WTW and WWTW's upgrade	-	1 000 000	2000 000
Butterworth WWTW	-	1 000 000	2 000 000
Butterworth WTW	-	500 000	2000 000
Implementation Sanitation Upgrade study recommendation in tourist nodes(Mazeppa Bay and Surroundings)	-	50 000	1 000 000
<b>TOTAL Mnquma</b>	<b>87 618 380</b>	<b>152 000 000</b>	<b>135 998 000</b>

**ADM'S THREE YEAR REGIONAL BULK INFRASTRUCTURE GRANT**

Project Name	2016/2017 RBIG	2017 /18 RBIG	2018/19 RBIG
Ibika Water Supply	200 000	-	-
<b>TOTAL</b>	<b>200 000</b>	<b>-</b>	<b>-</b>

**PROJECTS FROM THE DEPARTMENT OF ENVIRONMENTAL AFFAIRS (DEA) 2016/2017**

No	Project Name	Project Description	Progress	Start date	End date	Project Budget
1	EC - WftC Great Kei River to Mbashe River (13/16)	Coast cleaning, sand dune rehabilitation, installation of bins, installation of signage, ablution facilities construction and maintenance of existing structures, refurbishment and construction of braai stands, lights installation and development of coastal management plan.	Business plan has been approved. It has been presented to the municipality and stakeholders and councillors. Implementer is in the process of recruiting participants for implementation.	01/02/2016	30/05/2017	R 8,750,000
3	EC - Youth Jobs in Waste	The project entails supplying of recycling bins to households, 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.	Street cleaning is in progress. Awareness raising to businesses and households is ongoing	01/10/2015	30/08/2017	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	Rehabilitation of Magqudwana and Ngqamakwe is in completion. Street cleaning is ongoing	10/02/2015	31/10/2016	R 23,500,000

**DEPARTMENT OF ROADS AND PUBLIC WORKS-DRPW: PROJECTS FOR 2016/2017**

Department/ Institution	Name of the Project/Programme	Nature or Description of the Project/ Program	Ward & Locality (Beneficiaries)	Proposed Budget	Responsible Official
DRPW	DR08384	Re-Gravelling	Dudumashe-Nyulula	N/A	B.M.M Songqishe
	DR08389	Patch Gravelling	Nqancule	N/A	B.M.M Songqishe
	DR08366	Re-Gravelling	Feni-Kei Mouth	N/A	B.M.M Songqishe
	DR08360	Re-gravelling	Chebe	N/A	B.M.M Songqishe
	DR08359	Re-Gravelling	Gqunqe	N/A	B.M.M Songqishe
	DR08403	Patch Gravelling	Nqamakwe-Emgcwe	N/A	B.M.M Songqishe
	DR08405	Re-gravelling	Mtebhele	N/A	B.M.M Songqishe

**Mnquma Local Municipality 16/17 Draft Plan ESKOM**

Project Name	Project type	Beneficiaries	Planned CAPEX	Planned Con's
Cebe 16/17	Households	Lusizi 22010A10, Busy village Lusizi 22010C8, Lusizi 22010C4, Lusizi 22010C2, Chebe 22010A9, Nxaxho 21116A5( Komkhulu sintsana), Nxaxho 21116B2 ( Komkhulu Ntsangane) Xhobani 19273C1	R 12 675 000.00	650
Cebe Link Line 16/17	Infrastructure	-	R 1 500 000.00	0
Khobonqaba Ph 1 Additions 16/17	Households	Qombolo 20155B3, Lambasi 20155B6 , Holela	R 3 900 000.00	200
Khobonqaba Ph 1 Additions Link Line 16/17	Infrastructure	-	R 1 500 000.00	-
Khotana Ph 2 16/17	Households	Ngwanya 17395C1, Mankehlane 17395C2, Sirhobeni/Sirhosheni 16444B2	R 3 900 000.00	200
Khotana Ph 2 Link Line 16/17	Infrastructure	-	R 1 250 000.00	
Mavuso 16/17	Households	Lulaleni 16436A6, Ejele 15575D1 , Kwa Nodumaphi	R 2 925 000.00	150
Mavuso Link line 16/17	Infrastructure	-	R 1 000 000.00	-
Mhlahlane 15/16	Households	Gojela 22012B2, KwaMgwebi 21112D3. ? (There is a huge possibility of scope change)	7 800 000.00	400
Mhlahlane 15/16 Link Line	Infrastructure	-	R 1 500 000.00	-
Mnquma Exts 15/16	Households	Nomaheya & Lower , Mahlubini , Mpahleni Ext	R 2 925 000.00	150

**Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017**

Project Name	Project type	Beneficiaries	Planned CAPEX	Planned Con's
Mnquma Exts 15/16 Link Line	Infrastructure	--	R 1 000 000.00	-
Ngqamakwe Ph 4 16/17	Households	Majamaneni 15579A1, Sidubele 15579B1	R 3 900 000.00	200
Ngqamakhwe Ph 4 Link Line 16/17	Infrastructure	-	R 3 000 000 .00	-
Takazi 16/17	Households	Gaqa 22008A2, Gaqa 22008A3, Ngqusi 22008A4	R 3 900 000.00	200
Takazi Link Line 16/17	Infrastructure	-	R 1 500 000.00	-
Khotana Ph 1 16/17	Households	Ntshamanzi 17393A2, Marawuleni	R 2 340 000.00	120
Khotana Ph 1 Link line 16/17	Infrastructure	-	R 750 000.00	-
Infills type 1 , 2 & 3	Various	Zingqayi & Magalakanqa	R 1 500 000.00	100
Mnquma Ward Ext	Pre Eng		R 678 994.00	
			<b>R 59 443 994 00</b>	<b>2370</b>

**Department of Human Settlements**

**Projects scheduled for Implementation 2016/2017 financial year**

Project Name	No.of Subs	Project Scope	Status	Deliver Planned	Current Project Progress	Outstanding Work
Siyanda Phasr 1: New Rest 376	376	376 New units with waterborne services, roads infrastructure as per RDP standard	Complete	Issuing of title deeds. Facilitate Project Completion & Project Closeout	376 New units with waterborne services, roads infrastructure as per RDP standard internal reticulation connection to sewer collector are complete	Issuing and Handover of Title deeds to beneficiaries. Blocked by items Mnquma LM has to commit to e.g naming of the municipality as it still operates as Butterworth
Siyanda Phase 2: 1200 units (Siyanda, Mchubakazi & 81 units)	1200	1200 New units with waterborne services, roads infrastructure as per RDP standard	new	On receipt of the resolution signed by MEC, procurement processes to start for a Turn Key contractor	Beneficiaries for Mchubakazi & Siyanda have been approved. Preliminary Designs have completed & approved by ADM. Funds have recommended by PA Comm.	Outstanding Planning items to be completed by the Turn Key contractor. Waiting for the resolution signed by MEC for project funding thereafter procurement process to start.
Siyanda Phase 3: Zizamee 1244	1244	1200 New units with waterborne services, roads infrastructure as per RDP standard	Planning / New	On receipt of the resolution signed by MEC, procurement processes to start for a Turn Key contractor	Feasibility Study has been completed & approved by the Department. Funds have recommended by PAComm but subject to the availability of funds.	Waiting for the resolution signed by MEC for project funding thereafter procurement process to start.
Siyanda Phase 4: Madiba "1500"	1500	1500* New units with waterborne services, roads infrastructure as per RDP standard	Planning /New	On receipt of the resolution signed by MEC, procurement processes to start for a Turn Key contractor	Funds have recommended by PAComm but subject to the availability of funds.	Awaiting for the resolution signed by MEC for project funding thereafter procurement process to start.

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DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM ( DRDAR)

Project Name	Local Municipality	Ward	Village/location	Project type	New/Existing	Project Description	Land ownership/access( LRAD, SLAG, COMMUNAL, PRIVATE etc.	COMMODITY i.e. fruit, wines, grain, etc.	Projec Entreprise Description e.g poultry, vegetables etc.	CASP Budget Allocation 2016/17 R'000	Number of Beneficiaries	Size of land (Ha)
Thongwane Land Care Project (Soil care)	Mnquma	10	Thongwane	Fencing off of Gully dongas and eradication of Lantana Camera on the arable land	New	Fencing off of Gully dongas and eradication of Lantana Camera on the arable land	Communal	Livestock	Livestock	452	83	77.34
Stock water :Amatole										286000		
	Mnquma	15	Ngcisininde	Drilling& Instalation of borehole	Borehole developments	New	Communal	Livestock	Beef	143000	29	
	Mnquma	12	Ndabakazi	Drilling& Instalation of borehole	Borehole developments	New	Communal	Livestock	Beef	143000	27	
Fencing: Amatole					Fencing					1000000		
	Mnquma	12	Toleni	Fencing of arable lands	Existing	Supply of material& construction	Communal	Grain	Maize	166666.6	40	3 km
	Mnquma	11	Dyosini	Fencing of arable lands	new	Supply of material& construction	Communal	Grain	Maize	249999.9	43	4.5km
	Mnquma	28	Ngcizele	Fencing of arable lands	Existing	Supply of material & construction	Communal	Grain	Maize	249999.9	30	4.5km
	Mnquma	31	Gobe	Fencing of arable lands	Existing	Supply of material & construction	Communal	Grain	Maize	166666.6	27	3km
	Mnquma	27	Cebe	Fencing of arable lands	Existing	Supply of material & construction	Communal	Grain	Maize	166666.6	30	3km
Amatole dip Tank Renovations										231,000		
	Mnquma	28	Nxaxo	Diptank Renovation	dip Tank Renovations	Supply of material	Communal	Livestock	Beef	38,500	50	0

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DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM ( DRDAR)

Project Name	Local Municipality	Ward	Village/location	Project type	New/Existing	Project Description	Land ownership/access( LRAD, SLAG, COMMUNAL, PRIVATE etc.	COMMODITY i.e. fruit, wines, grain, etc.	Projec Enterprise Description e.g poultry, vegetables etc.	CASP Budget Allocation 2016/17 R'000	Number of Beneficiaries	Size of land (Ha)
	Mnquma	17	Mirrlees	Diptank Renovation	dip Tank Renovations	Supply of material	Communal	Livestock	Beef	38,500	48	0
	Mnquma	14	Mbiza	Diptank Renovation	dip Tank Renovations	Supply of material	Communal	Livestock	Beef	38,500	45	0
	Mnquma	11	Eagle	Diptank Renovation	dip Tank Renovations	Supply of material	Communal	Livestock	Beef	38,500	35	0
	Mnquma	11	Xaxashimba	Diptank Renovation	dip Tank Renovations	Supply of material	Communal	Livestock	Beef	38,500	76	0
	Mnquma	24	Centuli	Diptank Renovation	dip Tank Renovations	Supply of material	Communal	Livestock	Beef	38,500	40	0
<b>Amatole: Dam Scooping: Stock water</b>										429,000		
	Mnquma	10	Mtintsilana	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	200	0
	Mnquma	23	Tutura	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red meat & Wool	53625	49	0
	Mnquma	14	Ntandathu	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	50	0
	Mnquma	11	Xaxashimba	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	40	0
	Mnquma	20	Mtebele	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	45	0
	Mnquma	11	Diya	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	35	0
	Mnquma	18	Ntwala	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	40	0
	Mnquma	8	Mgomanzi	Dam Scooping	Stock water dam de-silting	Desilting	Communal	Livestock	Red Meat & Wool	53625	40	0
	Mnquma	22	Cafutweni Maize Project	Maize Production	Existing	Maize production	Communal	grain	crop			50

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DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM ( DRDAR)

Project Name	Local Municipality	Ward	Village/location	Project type	New/Existing	Project Description	Land ownership/access( LRAD, SLAG, COMMUNAL, PRIVATE etc.	COMMODITY i.e. fruit, wines, grain, etc.	Projec Enterprise Description e.g poultry, vegetables etc.	CASP Budget Allocation 2016/17 R'000	Number of Beneficiaries	Size of land (Ha)
Cropping Projects	Mnquma	7	Mtshanyaneni	Maize Production	Existing	Maize production	Communal	grain	crop			60
	Mnquma	10	Upper Tongwana	Maize Production	Existing	Maize production	Communal	grain	crop			30
	Mnquma	12	Toleni Maize Project	Maize Production	Existing	Maize production	Communal	grain	crop			180
	Mnquma	24	Cingweni	Maize Production	Existing	Maize production	Communal	grain	crop			45
	Mnquma	29	Feni	Maize Production	Existing	Maize production	Communal	grain	crop			50
	Mnquma	31	Gobe	Maize Production	Existing	Maize production	Communal	grain	crop			35
	Mnquma	4	Ngqokweni	Maize Production	Existing	Maize production	Communal	grain	crop			30
	Mnquma		Krakrayo	Maize Production	Existing	Maize production	Communal	grain	crop			65
	Mnquma	24	Msintsana	Maize Production	Existing	Maize production	Communal	grain	crop			80
	Mnquma	29	Nontshinga	Maize Production	Existing	Maize production	Communal	grain	crop			63
	Mnquma	26	Ngcizele	Maize Production	Existing	Maize production	Communal	grain	crop			39
	Mnquma	21	Kotane	Maize Production	Existing	Maize production	Communal	grain	crop			80
	Mnquma	21	Qima	Maize Production	Existing	Maize production	Communal	grain	crop			26
	Mnquma	23, 24 & 28	Tutura/Wavecrest	Maize Production	Existing	Maize production	Communal	grain	crop			1500
	Mnquma	26	Godidi	Maize Production	Existing	Maize production	Communal	grain	crop			20

DEPARTMENT OF SOCIAL DEVELOPMENT 2016/2017

Programme/Project	Village	Ward	Budget
Mente household food gardens	Mente	25	R 50 000
Masizakhe development project	Mangondini	13	R 25 000
Back Movement Youth Club	Mchubakazi	03	R50 000
Khanizame niphumelele	Ntlambonkulu		R25 000
Inkcubeko food gardens	Mpenduza	09	R25 000
Masonwabe C.N.D.C	Busila	22	198 800
Ocean Blyth	Mangondini	13	R25 000
Nkanga Youth Club	Nkanga	26	R25 000

ANTICIPATED PROGRAMMES/PROJECTS FOR 2016/2017 FOR SPORTS, RECREATION, ARTS & CULTURES (DSRAC)

PROJECT/EVENT	ACTIVITY	MUNICIPALITY	LOCATION	PERIOD	BUDGET
Golden games Training Festival	Provide transport, catering and hiring of Venue	Mnquma	Butterworth	June 2016	R45 000
Siyadlala Festival	Provide transport, catering and hiring of Venue	Mnquma	Butterworth	June 2016	R12 000
<b>SCHOOL SPORT</b>					
School Leagues(District and Provincial)	Provide transport, catering and hiring of Venue	Mnquma	Venue to be Confirmed	September 2016	R354 000
Mega District and Provincial Athletics Championships	Provide Transport, accommodation to participants residing within Mnquma LM	Amathole	Venue to be Confirmed	Feb 2017	R289 000
District Provincial Athletics Championship	Provide Transport, accommodation to participants residing within Mnquma LM	Venue to be Confirmed	-	March 2017	R199 000
<b>ARTS AND CULTURE</b>					
Support to Crafters: Sewing and Beading	Train crafters from Nkanga Village at Willowvale Arts Centre)	Mnquma	Nkanga Village	2016/17	R10 000
O R Tambo Choral Music Festival	Hiring of venue and catering	Mnquma	Butterworth	2016/17	R33 000
<b>LIBRARIES AND INFORMATION SERVICES</b>					
Provision of library material and library equipment	Supply books and educational toys Provide ICT equipment	Mnquma	Butterworth and Tanga	2016/17	R60 000
Induction workshop	Training of book clubs and library committee	Mnquma	Butterworth	2016/17	3 400



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PROJECT/EVENT	ACTIVITY	MUNICIPALITY	LOCATION	PERIOD	BUDGET
Library awareness programs-SA Library week	Co-ordinate S.A. Library Week	Mnquma	Tanga	2016/17	10 000
Library awareness programs-SA Library week	Employ library personnel	Mnquma	Tanga	2016/17	-
<b>MUSEUMS AND HERITAGE</b>					
Heritage build up and moral regeneration program	Co-ordinate build up programmes	Mnquma	Ngqaqeni/Nkanga (Poverty Alleviation Area)	2016/17	130 000
<b>SPECIAL PROGRAMMES UNIT</b>					
Elderly Day	Provide catering and gifts	Mnquma	Butterworth	Oct 2016	13000

# SECTION F

## Sector Plans

## 1. Financial Plan

### 1.1 Introduction

One of the key objectives identified by the Municipality is to enhance its revenue by ensuring that it Implements a Revenue Enhancement Strategy and as well attract Investors to Mnquma by developing Investment & Rebate strategies to improve the revenue base by June 2017. This target can be implemented in conjunction with the implementation of the Local Economic Development strategy; disposing of all vacant sites and leasing out land of commercial use in nature.

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

### Operating and Capital Budget

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

Grant Allocations from the Division of Revenue Bill

Government grants as per Division of Revenue Bill are as follows:

GRANT	ALLOCATIONS 2016-2019		
	2016-2017	2017-2018	2018-2019
Equitable Share	221 906 000	232 277 000	242 148 000
Finance Management Grant	1 625 000	1 700 000	1 700 000
Municipal Infrastructure Grant	59 727 000	64 099 000	67 762 000
Expanded Public Works Programme	1 000 000	0	0
Integrated National Electrification Programme	5 000 000	28 870 000	35 000 000
<b>Grand Total</b>	<b>289 258 000</b>	<b>326 946 000</b>	<b>346 610 000</b>

Funds from the own revenue sources

<b>MNQUMA LOCAL MUNICIPALITY FINAL DRAFT OPERATIONAL BUDGET FOR 2016/2019</b>				
<b><u>EXECUTIVE I&amp;E SUMMARY</u></b>	<b>2nd Adjustment Budget 2015/2016</b>	<b>2016/2017 Proposed Budget</b>	<b>2017/2018 Indicative Budget</b>	<b>2018/2019 Indicative Budget</b>
<b><u>OPERATING REVENUE</u></b>				
<b><u>PROPERTY RATES</u></b>	<b>(19 472 102)</b>	<b>(19 472 102)</b>	<b>(19 472 102)</b>	<b>(19 472 102)</b>
PROPERTY RATES	(20 889 338)	(20 889 338)	(20 889 338)	(20 889 338)
REVENUE FOREGONE	1 417 236	1 417 236	1 417 236	1 417 236
<b><u>SERVICE CHARGES</u></b>	<b>(4 099 866)</b>	<b>(4 099 866)</b>	<b>(4 337 658)</b>	<b>(4 589 242)</b>
SERVICE CHARGES-REFUSE	(4 099 866)	(4 099 866)	(4 337 658)	(4 589 242)
RENTAL OF FACILITIES AND EQUIPMENT	(2 316 685)	(2 700 261)	(2 856 876)	(3 022 575)
INTEREST EARNED-EXT INVESTMENTS	(4 500 000)	(4 500 000)	(4 761 000)	(5 037 138)
INTEREST EARNED-OUTSTANDING DEBTORS	(4 524 671)	(4 524 671)	(4 787 102)	(5 064 754)
FINES	(2 201 000)	(2 322 000)	(2 456 676)	(2 599 163)
AGENCY SERVICES	(4 282 614)	(3 835 883)	(4 058 364)	(4 293 749)
TRAFFIC SERVICES	(1 000 100)	(919 976)	(973 335)	(1 029 789)
OTHER REVENUE	(971 720)	(5 143 814)	(5 442 155)	(5 757 800)
GAINS ON DISPOSAL OF PPE	(590 240)	(590 240)	(624 474)	(660 693)
<b>TOTAL DIRECT REVENUE</b>	<b>(43 958 999)</b>	<b>(48 108 814)</b>	<b>(49 769 743)</b>	<b>(51 527 006)</b>

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Medium Term Revenue and Expenditure Framework for the next 3 years

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16		2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>	1								
<b>Revenue By Source</b>									
Property rates	2	11 136	11 713	19 384	19 472	19 472	19 472	20 607	21 808
Property rates - penalties & collection charges									
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	3 436	3 470	3 591	4 100	4 100	4 100	4 338	4 589
Service charges - other						-			
Rental of facilities and equipment		2 186	2 114	2 363	2 317	2 317	2 700	2 857	3 023
Interest earned - external investments		3 169	4 435	5 116	4 500	4 500	4 500	4 761	5 037
Interest earned - outstanding debtors		2 462	2 912	3 694	4 525	4 525	4 525	4 787	5 065
Dividends received						-			
Fines		1 384	1 372	1 579	2 201	2 201	2 322	2 457	2 599
Licences and permits		2 901	953	3 170	1 000	1 000	3 836	4 058	4 294
Agency services		778	2 709	705	4 283	4 283	920	973	1 030
Transfers recognised - operational		153 278	219 175	191 241	207 295	229 071	217 033	229 621	242 939
Other revenue	2	388	651	4 585	972	972	5 144	5 442	5 758
Gains on disposal of PPE		48	59		590	590	590	624	661
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>181 167</b>	<b>249 564</b>	<b>235 429</b>	<b>251 254</b>	<b>273 030</b>	<b>265 142</b>	<b>280 526</b>	<b>296 803</b>
<b>Expenditure By Type</b>									
Employee related costs	2	88 361	103 960	130 786	146 304	154 386	165 411	175 005	185 155
Remuneration of councillors		20 206	22 155	130 786	24 140	27 021	24 421	25 837	27 336
Debt impairment	3	-	8 774	22 141	3 000	3 000	21 980	23 255	24 604
Depreciation & asset impairment	2	34 313	47 099	106 784	47 099	47 099	106 784	112 977	119 530
Finance charges		-	278	2 657	1 200	2 024	1 200	1 270	1 343
Bulk purchases	2	3 238	1 866	9 999	7 000	7 000	7 000	7 406	7 836
Other materials	8	4 561	10 739	3 359	7 455	6 698	7 757	8 207	8 683
Contracted services		8 099	257	8 046	7 079	7 349	7 285	7 707	8 154

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Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16		2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
<b>R thousand</b>	1								
Transfers and grants		-	-	-	-	-	-	-	-
Other expenditure	4, 5	33 534	55 183	62 705	58 075	68 551	52 067	55 086	58 281
Loss on disposal of PPE									
<b>Total Expenditure</b>		<b>192 312</b>	<b>250 311</b>	<b>477 264</b>	<b>301 353</b>	<b>323 128</b>	<b>393 904</b>	<b>416 750</b>	<b>440 922</b>
<b>Surplus/(Deficit)</b>		<b>(11 145)</b>	<b>(747)</b>	<b>(241 835)</b>	<b>(50 098)</b>	<b>(50 099)</b>	<b>(128 762)</b>	<b>(136 224)</b>	<b>(144 120)</b>
Transfers recognised - capital		60 827	60 046	110 058	107 807	105 068	72 225	76 414	80 846
Contributions recognised - capital	6	-	-	-	-	-	-	-	-
Contributed assets									
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>49 682</b>	<b>59 299</b>	<b>(131 777)</b>	<b>57 708</b>	<b>54 969</b>	<b>(56 537)</b>	<b>(59 811)</b>	<b>(63 274)</b>

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

Operating Projects for 2016/2019

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Corporate Services	To develop employment equity framework so as to adhere to Employment Equity Act No 55 of 1998 by June 2019	Annually review and implement the EE plan and report thereof	Job Evaluation	Equitable share	42 000	44 436	47 013
Corporate Services	To develop employment equity framework so as to adhere to Employment Equity Act No 55 of 1998 by June 2019	Annually review and implement the EE plan and report thereof	Employment Equity Plan	Equitable share	26 250	27 773	29 383
Corporate Services	To promote employee performance through implementation of wellness programmes by June 2019	Assessment of Municipal workforce to identify Wellness interventions	Wellness and OHS	Equitable share	157 500	166 635	176 300
Corporate Services	To capacitate municipal councillors, employees and communities by June 2019	Co-ordinate training for graduates through implementation of internship programme.	In-service or Experiential training	Equitable share	105 000	111 090	117 533
Corporate Services	To capacitate municipal councillors, employees and communities by June 2019	Co-ordinate support to matriculants in line with the External bursary	External bursary	Equitable share	105 000	111 090	117 533
Corporate Services	To capacitate municipal councillors, employees and communities by June 2019	Co-ordinate capacity building support to municipal employees in line with the internal bursary policy	Internal bursary	Equitable share	105 000	111 090	117 533
Corporate Services	To capacitate municipal councillors, employees and communities by June 2019	Annually develop, implement and monitor Workplace Skills Plan	Training	Equitable share	525 000	555 450	587 666
Corporate Services	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	Performance awards	Equitable share	262 500	277 725	293 833

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Corporate Services	To promote employee performance through implementation of wellness programmes by June 2019	Assessment of Municipal workforce to identify Wellness interventions	Municipal sport	Equitable share	52 500	55 545	58 767
<b>TOTAL CORPORATE SERVICES</b>					<b>1 380 750</b>	<b>1 460 834</b>	<b>1 545 562</b>
Community Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations	Breathalysers	Equitable share	31 500	33 327	35 260
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Beautification of CBD	Equitable share	33 233	35 160	37 199
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Maintenance of Nursery	Equitable share	26 250	27 773	29 383
Community Services	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Review of Integrated Waste Management Plan	Review of Integrated Waste Management Plan	Equitable share	105 000	111 090	117 533
Community Services	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Mentorship programme for Waste Recyclers	Equitable share	26 250	27 773	29 383
Community Services	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Installation of No Dumping Signs	Equitable share	31 500	33 327	35 260



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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Community Services	To render environmental services through the implementation of three (3) Environmental Management Programs by June 2019	Implementation of Environmental Management programs (Coastal Management program, Environmental Pollution Control, Environmental Education and Awareness)	Implementation of two Adopt a Spot Programme	Equitable share	66 465	70 320	74 399
Community Services	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Solid Waste Co-operatives	Equitable share	598 185	632 880	669 587
<b>TOTAL COMMUNITY SERVICES</b>					<b>918 383</b>	<b>971 649</b>	<b>1 028 004</b>
Infrastructure Planning and Development	To review and implement organizational structure in line with IDP objectives and Budget by June 2019	Development and implementation of recruitment plan annually	PMU Operating Budget	MIG	2 986 350	3 159 558	3 342 813
Infrastructure Planning and Development	To construct 9 km of township roads by June 2019	Construction of 9km of township roads	Township Roads	EPWP	1 000 000	1 058 000	1 119 364
Infrastructure Planning and Development	To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Review Local Spatial Development Framework and Coastal Local Spatial Development Framework	Municipal wide Land Use Management Scheme	Equitable Share	105 000.00	111 090	117 533
Infrastructure Planning and Development	To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Processing and approval of Land Use applications in line with the Land Use Management System, Local Spatial Development	Planning & Survey of municipal land	Equitable Share	157 500.00	166 635	176 300

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
		Framework and Coastal Local Spatial Development Framework.					
<b>TOTAL INFRASTRUCTURAL PLANNING AND DEVELOPMENT</b>					4 248 850	4 495 283	4 756 010
Strategic Management	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Development of IDP, PMS and Budget Process Plan annually	Development of 2017/2022 Integrated Development Plan	Equitable Share	840 000	888 720	940 266
Strategic Management Directorate	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2019	Conduct research on prioritized programmes and projects	Research Project for a prioritized programme	Equitable Share	105 000	111 090	117 533
Strategic Management	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2019	Co-ordinate policy development and policy review to guide decisions of the municipality	Policy Workshops for Management and Councillors	Equitable Share	225 000	238 050	251 857
Strategic Management	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	Develop and co-ordinate implementation of annual plans for 6 designated groups	Women's Day; Youth Day; Back to School Campaign; Awareness Campaigns and Induction of All SPU Forums; Elderly Day; Support to all Designated Groups in line with Reviewed 2016 Action Plans	Equitable Share	262 500	277 725	293 833

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Strategic Management	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	5 Sport Codes supported in line with the Sport Plan	Relaunch of the Mayoral Cup	Equitable Share	52 500	55 545	58 767
Strategic Management	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	5 Sport Codes supported in line with the Sport Plan	Support to all Sport Codes in line with the 2016/2017 Sports Plan	Equitable Share	105 000	111 090	117 533
Strategic Management	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	5 Sport Codes supported in line with the Sport Plan	Hosting Mayoral Cup for 2016	Equitable Share	157 500	166 635	176 300
Strategic Management	To disseminate information to internal and external stakeholders through two communication platforms by June 2019	Development of newsletters	Editing; Translation; Printing and Distribution of Mnquma Newsletter	Equitable Share	157 500	166 635	176 300
Strategic Management	To disseminate information to internal and external stakeholders through two communication platforms by June 2019	Update information on municipal website	Website Maintenance	Equitable Share	26 250	27 773	29 383
Strategic Management	Rollout implementation and effective use of Corporate Identity manual by June 2019	Standardization of municipal stationery, promotional material and usage of logo	Corporate Stationery; Installation of Outdoor and Indoor Signage in	Equitable Share	157 500	166 635	176 300

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
			line with Corporate Identity; Branding Material; Promotional Material.				
Strategic Management	Rollout implementation and effective use of Corporate Identity manual by June 2019	Co-ordinate uniform approach for all municipal events	Implementation of the Calendar of Events for 2016/17 Financial Year	Equitable Share	2 362 500	2 499 525	2 644 497
Strategic Management	To collate, consolidate and analyse performance information (quarterly, mid-yearly and annually) in line with the Performance Management Framework by June 2019	Analyse performance information and produce analysis report quarterly, mid-yearly and annually	Logistics for Strategic Planning Sessions and Management Working Sessions for 2016/17 Financial Year	Equitable Share	945 000	999 810	1 057 799
<b>TOTAL STRATEGIC MANAGEMENT</b>					<b>5 396 250</b>	<b>5 709 233</b>	<b>6 040 368</b>
Office of the Executive Mayor	To establish a framework that provides procedures for integrated planning and regular reporting by all stakeholders by June 2019	Review IGR terms of reference	Logistics for Four IGR Sitings Planned for 2016/17 Financial Year	Equitable Share	105 000	111 090	117 533
Office of the Executive Mayor	To establish a framework that provides procedures for integrated planning and regular reporting by all stakeholders by June 2019	Coordinate regular sitting of IGR for planning and reporting	Logistics for the Mayoral Imbizos planned for 16/17 Financial Year	Equitable Share	157 500	166 635	176 300
<b>TOTAL OFFICE OF THE EXECUTIVE MAYOR</b>					<b>262 500</b>	<b>277 725</b>	<b>293 833</b>
Office of the MM	To manage Public Relations between the Municipality and Stakeholders through the	1. Review Media Policy 2. Develop and implement Media Liaison Plan	Local Print Media	Equitable Share	52 500	55 545	58 767

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
	implementation of Media Policy by June 2019						
Office of the MM	To manage Public Relations between the Municipality and Stakeholders through the implementation of Media Policy by June 2019	1. Review Media Policy 2. Develop and implement Media Liaison Plan	Radio Broadcasting	Equitable Share	210 000	222 180	235 066
Office of the MM	To establish planning systems of implementation of programmes and projects in the IDP, Master Plan and Sector Plans by June 2019	(1)Develop a comprehensive Business Plan for identified programmes and projects 2.Solicit funding from potential investors to implement the identified programmes and project	PMO Projects	Equitable Share	525 000	555 450	587 666
Office of the MM	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Develop and Implement Risk Management Plan	Risk Assessment	Equitable Share	52 500	55 545	58 767
Office of the MM	To advise and provide objective assurance on internal control systems by June 2019	Review Audit Committee Charter and Internal Audit Charter	Internal Audit Services	Equitable Share	787 500	833 175	881 499
<b>TOTAL OFFICE OF THE MUNICIPAL MANAGER</b>					<b>1 627 500</b>	<b>1 721 895</b>	<b>1 821 765</b>
LED	To review LED Sector plans (Sustainable Rural Development , Tourism, SMME and Co-operatives) in line with the LED Strategy by June 2019	Develop and review LED sector plans and co-ordinate approval	Development of Sector Plans	Equitable share	157 500	166 635	176 300
LED	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Improve tourism hospitality skills and training locally	Tourism Marketing	Equitable share	157 500	166 635	176 300

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
LED	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Improve tourism hospitality skills and training locally	Host Mnquma Jazz Arts and Culture Festival	Equitable share	2 250 000	2 380 500	2 518 569
LED	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Improve commercial farming skills locally	Support for 4 emerging farmers	Equitable share	157 500	166 635	176 300
LED	To provide support to 30 SMMEs and Co-operatives by June 2019	Registration of SMMEs	SMME Support	Equitable share	157 500	166 635	176 300
LED	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Develop branding and marketing systems for easy access to all tourism products and services	Tourism Development	Equitable Share	157 500	166 635	176 300
<b>TOTAL LED DIRECTORATE</b>					<b>3 037 500</b>	<b>3 213 675</b>	<b>3 400 068</b>
Budget and Treasury Office	To capacitate municipal councillors, employees and communities by June 2019	Co-ordinate training for graduates through implementation of internship programme.	Internship : Salaries	FMG	600 000	634 800	671 618
Budget and Treasury Office	To capacitate municipal councillors, employees and communities by June 2019	Co-ordinate training for graduates through implementation of internship programme.	Training Interns	FMG	200 000	211 600	223 873
Budget and Treasury Office	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Prepare GRIP Compliant Financial Statements	Operation Clean Audit	FMG	825 000	872 850	923 475

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Budget and Treasury Office	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Updating valuation roll for rating purposes	Supplementary Valuation	Equitable share	150 000	158 700	167 905
Budget and Treasury Office	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Prepare GRAP Compliant Financial Statements	Operation Clean Audit	Equitable share	300 000	317 400	335 809
Budget and Treasury Office	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Implement municipal Standard Chart of Accounts (mSCOA) project plan	SCOA	Equitable share	225 000	238 050	251 857
<b>TOTAL BTO</b>					<b>2 300 000</b>	<b>2 433 400</b>	<b>2 574 537</b>
<b>TOTAL OPERATING PROJECTS</b>					<b>19 171 733</b>	<b>20 283 693</b>	<b>21 460 147</b>

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Capital Budget for 2016/2019

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Corporate Services	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2019	Integrate all ICT municipal programs	ICT Infrastructure Upgrade (for mSCOA)	Equitable share	700 000	740 600	783 555
Corporate Services	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2019	Integrate all ICT municipal programs	Computers (+ Printers, iPads and Tablets)	Equitable share	280 000	296 240	313 422
Corporate Services	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	Office Furniture	Equitable share	70 000	74 060	78 355
Corporate Services	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2019	Integrate all ICT municipal programs	Network Maintenance and Cabling (Mains and cables)	Equitable share	70 000	74 060	78 355
Corporate Services	To maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Review and implement file plan	Construction of Strong Room	Equitable share	105 000	111 090	117 533
Corporate Services	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	Renovation of Staff Toilets in Municipal Buildings	Equitable share	70 000	74 060	78 355
Corporate Services	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	Installation of built in Cupboards in Nqamakwe Kitchen.	Equitable share	21 000	22 218	23 507
Corporate Services	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	Boardroom Furniture for Nqamakwe	Equitable share	35 000	37 030	39 178



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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Corporate Services	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	Installation of Air conditioner for Municipal Buildings	Equitable share	35 000	37 030	39 178
Corporate Services	To maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Review and implement file plan	Shelving of Archiving space in Ndabakazi	Equitable share	35 000	37 030	39 178
Corporate Services	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	Renovation of Staff Houses	Equitable share	70 000	74 060	78 355
Corporate Services	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	Partitioning of Office in Customer Care	Equitable share	17 500	18 515	19 589
Corporate Services	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	Conversion of staff houses into offices (Community Services)	Equitable share	210 000	222 180	235 066
Corporate Services	To maintain a fully functional, responsive and accountable To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	Microphones	Equitable share	84 000	88 872	94 027
Corporate Services	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	Motor Vehicle	Equitable share	210 000	222 180	235 066
<b>TOTAL CORPORATE SERVICES</b>					<b>2 012 500</b>	<b>2 129 225</b>	<b>2 252 720</b>

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Community Services	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Workers Change Rooms (Park Homes)	Equitable share	105 000	111 090	117 533
Community Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations	Speed Machines	Equitable share	70 000	74 060	78 355
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Steel tables	Equitable share	35 000	37 030	39 178
Community Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations	Breakdown	Equitable share	221 550	234 400	247 995
Community Services	To protect 10 municipal office properties and Personnel by June 2019	Develop appropriate systems for physical safeguarding and control of office properties	Security Equipment	Equitable share	105 000	111 090	117 533
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	TLB	Equitable share	630 000	666 540	705 199
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Tractor	Equitable share	140 000	148 120	156 711
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Upgrading of Msobomvu Hall Roof	Equitable share	210 000	222 180	235 066
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Palisade Fencing of Cemeteries	Equitable share	140 000	148 120	156 711
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Playground Equipment	Equitable share	70 000	74 060	78 355

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Community Services	To upgrade and maintain the standard of 37 public amenities by June 2019	Upgrade and maintain 37 public amenities	Mowering Equipment	Equitable share	70 000	74 060	78 355
<b>TOTAL COMMUNITY SERVICES</b>					<b>1 796 550</b>	<b>1 900 750</b>	<b>2 010 993</b>
Infrastructure Planning and Development	To maintain the existing Streets and High Mast Lights in three towns annually by June 2019	Replacement of the equipment	Upgrading of Butterworth Traffic Signals	Equitable share	70 000	74 060	78 355
Infrastructure Planning and Development	To maintain the existing Streets and High Mast Lights in three towns annually by June 2019	Replacement of the equipment	Installation of Ngqamakhwe Town street lights	Equitable share	350 000	370 300	391 777
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Litch to Qolweni Access Road	MIG	180 000	190 440	201 486
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Mngcangcathelo Access Road	MIG	200 000	211 600	223 873
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Tshabanqu Access Road	MIG	190 000	201 020	212 679
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Myeki to Mnyameni Access Road	MIG	180 000	190 440	201 486
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Jama to Nkohla Access Road	MIG	135 000	142 830	151 114
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Mxaka to Nofotyo Access Road	MIG	340 000	359 720	380 584

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Mithwaku to Nyumaka Access Road	MIG	210 000	222 180	235 066
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Zazulwana Extension Access Road	MIG	86 000	90 988	96 265
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Mvandaba to Moyikwa Access Road	MIG	90 000	95 220	100 743
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Majamaneni Access Road	MIG	85 000	89 930	95 146
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Mgomanzi R5 to Goso Access Road	MIG	205 000	216 890	229 470
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Review and implement a three year capital plan	Centane Streets Surfacing Phase 2	MIG	3 502 275	3 705 407	3 920 321
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Nggamakhwe Streets Surfacing	MIG	3 662 350	3 874 766	4 099 503
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Ngxalathi Access Road	MIG	1 450 000	1 534 100	1 623 078
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender	Mazizini to Nongoza Access Road	MIG	3 655 350	3 867 360	4 091 667

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
		documents) annually.					
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Mabongweni Access Road	MIG	1 800 000	1 904 400	2 014 855
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Mahlubini Access Road	MIG	4 402 275	4 657 607	4 927 748
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Blue Sky Access Road	MIG	3 000 000	3 174 000	3 358 092
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Roma to Sijila Access Road	MIG	2 200 000	2 327 600	2 462 601
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Lusuthu to Masele Access Road	MIG	4 200 000	4 443 600	4 701 329
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Mphahleni Access Road	MIG	4 104 550	4 342 614	4 594 486
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital	Prepare planning documents (feasibility study reports;	Gubevu to Sawutana Access Road	MIG	4 604 550	4 871 614	5 154 168

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
	plan by June 2019	environmental Impact assessments; tender documents) annually.					
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Mazizini to mthawelanga Access Road	MIG	3 800 000	4 020 400	4 253 583
Infrastructure Planning and Development	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019	Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.	Driver's Licensing and Testing Centre	MIG	280 000	296 240	313 422
Infrastructure Planning and Development	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for the construction of 3 Sport fields	Nomaheya Sports Field	MIG	180 000	190 440	201 486
Infrastructure Planning and Development	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for the construction of 3 Sport fields	Cerhu Sports Field	MIG	180 000	190 440	201 486
Infrastructure Planning and Development	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for the construction of 3 Sport fields	New Sports Field	MIG	5 000 000	5 290 000	5 596 820
Infrastructure Planning and Development	To Construct 8 Municipal Facilities by June 2019	Construction of 3 Community Halls	Lower Ndakana-Solomon Tshuku Community Hall	MIG	150 000	158 700	167 905
Infrastructure Planning and Development	To Construct 8 Municipal Facilities by June 2019	Construction of 3 Community Halls	New Community Hall	MIG	3 200 000	3 385 600	3 581 965
Infrastructure Planning and Development	To construct 1 Taxi rank in Centane and 1 Taxi rank Ngqamakhwe by June 2019	Upgrading of 1 taxi rank	Centane Taxi/Bus rank	MIG	5 468 300	5 785 461	6 121 018
Infrastructure Planning and Development	To construct 9 km of township roads by June 2019	Construction of 9km of township roads	Township Roads	Equitable share	5 600 000	5 924 800	6 268 438

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
Infrastructure Planning and Development	To Maintain Municipal Buildings in all three towns by June 2019	Maintenance of Municipal Building	Maintenance of 22 municipal buildings	Equitable Share	210 000.00	222 180	235 066
Infrastructure Planning and Development	To implement renewable energy programmes in municipal buildings and communities by June 2019	Installation of renewable sources in municipal buildings	Installation of Solar panels	Equitable Share	200 000.00	211 600	223 873
Infrastructure Planning and Development	To connect 1800 households through Integrated National Electrification Programme (INEP) by June 2019	Connection of 1800 households	Electrification	INEP	5 000 000	5 290 000	5 596 820
<b>TOTAL INFRASTRUCTURAL PLANNING AND DEVELOPMENT</b>					<b>68 170 650</b>	<b>72 124 548</b>	<b>76 307 771</b>
Office of the MM	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	Office Furniture & Equipment	Equitable share	70 000	74 060	78 355
<b>TOTAL OFFICE OF THE MUNICIPAL MANAGER</b>					<b>70 000</b>	<b>74 060</b>	<b>78 355</b>
Budget and Treasury Office	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	Office Furniture & Equipment	Equitable share	35 000	37 030	39 178
<b>TOTAL BTO</b>					<b>35 000</b>	<b>37 030</b>	<b>39 178</b>
LED	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Develop infrastructure and systems for agriculture	Upgrade irrigation scheme (Waterdale) infrastructure	Equitable Share	140 000	148 120	156 711

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DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2016/2017	INDICATIVE BUDGET 2017/2018	INDICATIVE BUDGET 2018/2019
TOTAL LED					140 000	148 120	156 711
TOTAL CAPITAL PROJECTS					72 224 700	76 413 733	80 845 729



## **Financial Policies and Strategies**

The institution has identified a need to review its policies on a 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 instils 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 outlined 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.

### **(d) 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.

#### **(e) 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. The objectives of this Policy are

- [i] To give effect to section 217 of the Constitution of the Republic of South Africa, 1996;
- [ii] To implement a policy that is fair, equitable, transparent, competitive and cost effective;
- [iii] To comply with all applicable provisions of the Municipal Finance Management Act;
- [iv] To ensure consistency with all other applicable legislation, including:
  - the Preferential Procurement Policy Framework Act;
  - the Broad-Based Black Economic Empowerment Act;
  - the Construction Industry Development Board Act;
  - the Local Government : Municipal Systems Act; and
  - the Promotion of Administrative Justice Act.

- [v] This policy will also strive to ensure that the objectives for uniformity in supply chain management systems between organs of state in all spheres, is not undermined and that consistency with national economic policy on the promotion of investments and doing business with the public sector is maintained.

#### **(f) Asset Management Policy**

Asset Management encompasses planning/demand management, acquisitions, use, maintenance, and disposal of assets. MLM (Mnquma Local Municipality) must ensure 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)

#### **(g) 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.

#### **(h) 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.

#### **(i) 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.

#### **(j) Investment Policy**

The purpose of this policy is to ensure that investment of surplus funds forms part of the financial management procedures of the Mnquma Local Municipality and to ensure that prudent investment procedures are applied consistently.

#### **(k) Revenue Enhancement Strategy**

This strategy focuses not only on enhancing revenue collected but is applicable to all Directorates linking poverty alleviation, job creation and revitalizing ECDC firms in the Butterworth area and as well as disposal of land with the intention of attracting investors to the area. The Local Economic Development Strategy is important in this document as its non-implementation has a direct impact on the municipality's ability to enhance its revenue. This strategy also include the financial recovery plan

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

### **(a) 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.

### **(b) 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.

(c) 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, 32 of 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
- (l) 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:
  - (vi) promote the integration of the social, economic, institutional and physical aspects of land development;
  - (vii) Promote integrated land development in rural and urban areas in support of each other;
  - (viii) Promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
  - (ix) optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;
  - (x) Promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
  - (xi) Discourage the phenomenon of “urban sprawl” in urban areas and contribute to the development of more compact towns and cities;
  - (xii) 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
  - (xiii) 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 household's access water through community standpipes and a further 38% obtains water from rivers, dams and rainwater tanks.

Sanitation – the Mnquma Im 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.

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)
	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.

### **3. LOCAL ECONOMIC DEVELOPMENT STRATEGY**

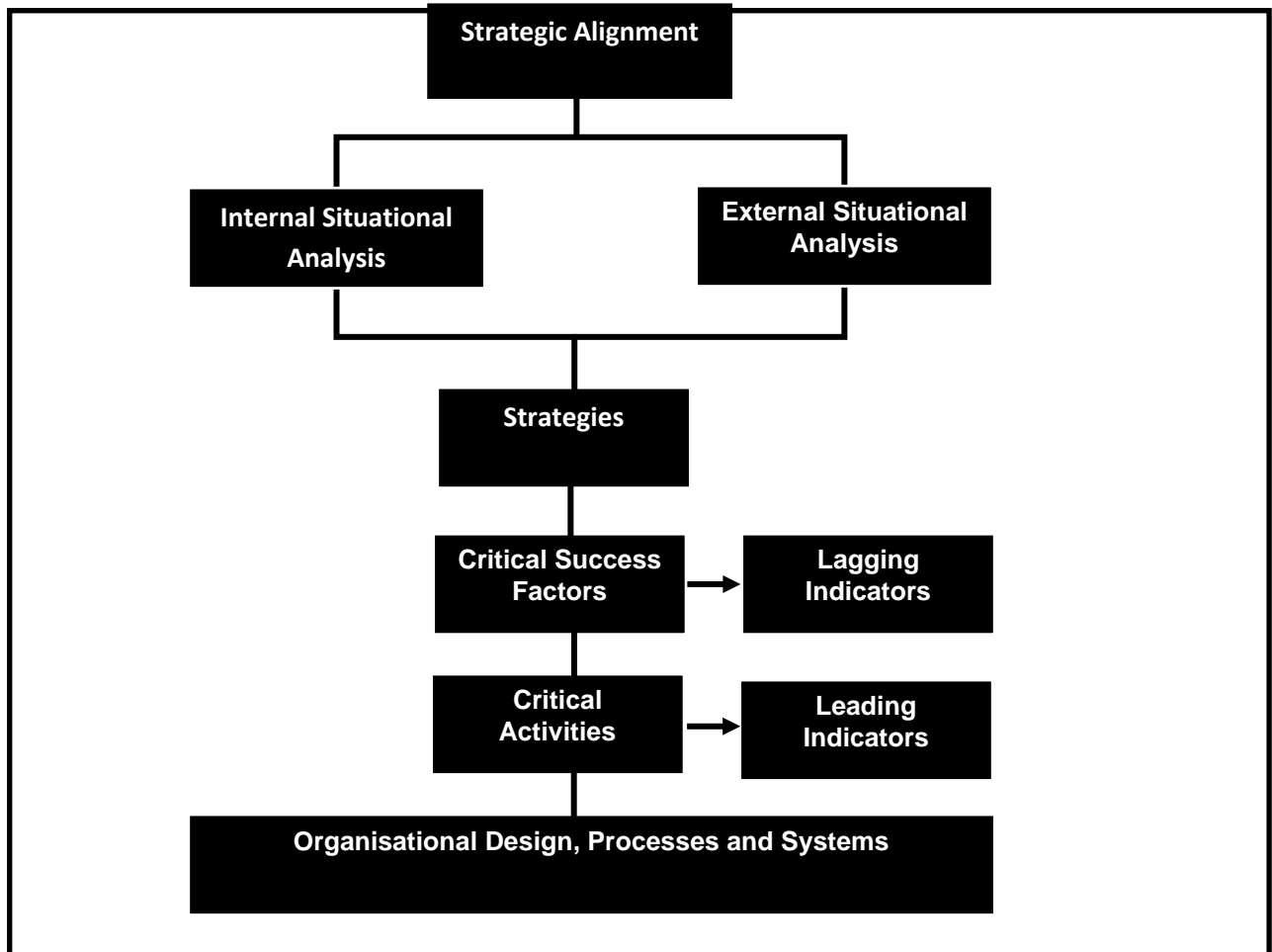
#### **EXECUTIVE SUMMARY OF THE LOCAL ECONOMIC DEVELOPMENT STRATEGY**

The municipality adopted Local Economic Development Strategy in 2010/2011 financial year; reviewed and adopted by Council in 2015/2016 financial year.

#### **The Mnquma LM's LED Strategy Review Process**

The LED Strategy has been reviewed using Executive Insights Strategy Development Model as illustrated in the following graphic;





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### The Mnquma LED Strategy Key Strategy Thusts

The LED Strategy deals with economic development as a theme that cuts across all economic activities in Mnquma Local Municipality. Whilst administrative boundaries may be tightly drawn in terms of local municipalities that fall under the Amathole DM, partnerships and trade across municipal boundaries are encouraged particularly in support of the concept of *Wall-to-Wall Municipalities* as is contained in the South Africa Constitution.

The Mnquma LED Strategy is focused more on creating an enabling environment by developing programmes and making available resources to support projects that will in turn be identified by local businesses, entrepreneurs and residents at large. Mnquma Local Municipality is in some competitive position. Its economic capital, Idutywa lies along a busy and lucrative N6, and is a gateway between the various powerhouses such as Durban, Umtata and East London.

Strategic Thrust is defined as: *“Planned actions aimed at creating impetus and a critical mass in the local economic environment in order to generate momentum in the economy”*.

The Strategic Thrusts formulated as part of this document are based on the current economic situation Mnquma LM finds itself in and is aimed at building on the existing strengths and exploiting the unique opportunities presented by the local economy and the specific physical and demographic environment of the Municipality. The Thrusts, therefore, enable an integrated approach towards taking maximum advantage of the identified opportunities. The Thrusts also allow the appropriate linkage of projects and initiatives to ensure more focussed and coordinated facilitation of development in the Municipality.

While issues such as the development and upgrading of economic infrastructure, improved institutional capacitation and good governance do have a role to play in ensuring that effective economic development does take place, these matters are considered to be supportive elements that will not, of their own, result in the development of the economic base and have, therefore, not been included in the Strategic Thrusts. Rather, the Thrusts identified in this document focus on the actual unique opportunities in Mnquma LM where potential for economic development and growth lies.

The following are the Local Economic Development Thrusts:

- Thrust 1: Sustainable Rural Development.
- Thrust 2: SMME & Cooperatives Development.
- Thrust 3: Tourism & Heritage Development.
- Thrust 4: Investment Promotion.

## LED OBJECTIVES

The following are LED specific objectives which have been extracted from the Mnquma LM IDP 2016-2017:

- To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019
- To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019
- To provide support to 30 SMMEs and Co-operatives by June 2019
- To establish nine development partnerships for investment programs by June 2019
- To establish planning systems of implementation of programs and projects in the IDP, Master Plan and Sector Plans by June 2019

## Economic Viability & Management Model Viability

### 1.2.2 The Economic Viability

A study was conducted to establish the economic and commercial feasibility of starting and operating successful industries in Mnquma in a sustainable way. To test the economic viability the study had to establish whether the planned reindustrialisation will yield positive bottom line wherein the planned expenditure is less than the anticipated revenue for the industrialists.

This basically refers to both inbound and outbound logistics which is about an endeavour to maximize the reliability and efficiency of distribution networks while at the same time minimizing input costs such as raw materials, transport and storage costs.

There are three distinct types of markets that are available to potential investors:

Mnquma economy is consumption driven. The best way to estimate the size of the local market is to use the intermediate consumption figures. The total consumption as measured in 2010 is as follows:

- Primary Sector – R147 million at current prices - This sector includes Agriculture, Forestry and Fisheries and Mining & Quarrying
- Secondary Sector – R1, 677 billion at current prices - Manufacturing, electricity, construction, furniture, textile and clothing, etc
- Tertiary Sector excluding government – R3,272 billion - Wholesale, retail, transport, accommodation & catering, finance, government, etc.

The prevalent source of income is social grant which is a contributing factor to trade sector's dominance as one of key driver of Mnquma economy. Money received by grant recipients is mostly spent on consumables like food and other household necessities. The local market is fairly small comparatively speaking.

#### The Government Procurement Market

The government, in the Eastern Cape including Mnquma, is the biggest buyer of goods and services. Their expenditure in Mnquma is estimated in 2010 to have been R1,511 billion at then current prices.

#### The Mnquma Economic Sector Opportunities

The proposed industrial development concept is premised on the revitalisation of the three industrial estates; Zithulele, Msobomvu and Ibika industrial Estates. The proposed model is to cluster Mnquma Industries into three clusters/sectors, namely Light Industries, Agri-Park and Hi-Tech and Innovation Park. Each of the three industrial estates will host each sector for ease of control and management.

##### a) Light Industries

This is ideal for small to medium sized operation and concentrate mainly on labour-intensive industries that can absorb a large number of low-skilled workers but this does not disqualify highend goods.

##### b) AgriPark (AP)

According to Rural Development and Land Reform (DRDLR) an AgriPark (AP) is a networked innovation system of agro-production, processing, logistics, marketing and training and extension services. As a network it enables a market-driven combination and integration of various agricultural activities and rural transformation services. The AP will comprise of three basic units as proposed by DRDLR:

- The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanisation.
- Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
- The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes; i) Linking and contracting rural, urban and international markets through contracts. ii) Acts as a holding-facility, releasing produce to urban markets based on seasonal trends. iii) Provides market intelligence and information feedback, to the AH and FPSU, using latest Information and communication technologies.

#### **c) Hi-Tech Industrial & Innovation Park**

The cluster is designated for high technology products and these are normally products that incorporate advanced and cutting edge technology and innovation. This estate will be positioned as an innovation centre differentiated by the new and cutting edge technologies that are manufactured in the region. This is long-term in nature but will yield long-term sustainability for the development of Mnquma Industries.

### **1.3.2 Housing Sector Plan**

Mnquma Housing Sector Plan was adopted by the Council in 2006 and reviewed in 2014/2015 financial Year. This project was funded by the then Department of Local Government, Housing and Traditional Affairs now called the Department of Human Settlements. This plan was linked to the term of council from 2011-2017.

#### **a) Housing demand in Mnquma Local Municipality**

According to 2011 Census, there are about 5 520 of these informal dwellings, 4 740 households reside in informal settlements, 2 157 households reside in informal flats or rooms in the back yards and 780 households reside within the informal settlements. This indicates the need for informal settlements upgrading, and rental accommodation respectively.

#### **b) Challenges in relation to Housing**

As some form of the waiting list the Housing sector plan(HSP) records that the Department of Human Settlements (DoHS) has provisionally allocated 6 800 housing subsidies to the Municipality and this is informed by the fact that waiting beneficiary lists are prepared after approval of projects by DOHS. This causes disparities between housing needs and allocation of subsidies and impacts negatively on budget allocations. As part of planning to address these challenges, the Municipality has embarked on the process of development of the housing needs register and allocations guidelines to replace the old waiting lists method being guided by the National and Provincial requirements.

**c) Data Base of Informal Settlements**

Housing Sector Plan is indicated that there is a total of 5320 informal settlements composed of 4740 free houses and 780 backyard shacks.

**d) Informal settlements and Migration plan**

Housing Sector Plan indicates that upgrading of the informal settlements can be planned such that they can be formalised through in site upgrading of the existing occupation rights and development, survey & transfer of land ownership or relocation of families from those which cannot be upgraded due to topographical, physical environment constraints and lack of infrastructure etc.

**Planned Projects**

- Siyanda 322,
- Mchubakazi 692,
- New Rest 376,
- Butterworth 282,
- Farms (52, 45 & 16)
- Madiba,
- Zizamele,
- Mgcwe, Hlobo & Zingqayi.

**1.3.4 Disaster Management Plan**

**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. Mnquma municipality further developed a Disaster Management Risk Profile which identified the following as priority risk areas:

- Chronic Diseases
- Road Traffic Accidents
- Weather induced events (floods, drought, lightning, hail, tornadoes, veld fires and structural fires).

The disaster risk response and recovery mechanisms are also outlined on the document which includes the following:

- Dissemination of early warnings
- Disaster assessment
- Response and Recovery
- Relief Measures
- Rehabilitation and reconstruction
- Role Players to respond to the risks identified above are outlined as follows:
- Mnquma Local Municipality
- Amathole District Municipality
- South African Police Services
- Department of Health
- DoHS
- Department of Roads and Public Works
- Department of Transport
- Department of Economic Development and Environmental Affairs
- Department of Rural Development Agrarial Reform
- Department of Education
- Department of Social Development
- Department of Governance and Traditional Affairs
- Eskom and Telkom
- SASSA

There is a Disaster Management Centre 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. In order to facilitate the execution of disaster risk management policy throughout the Amathole District the DRMC must establish satellite disaster risk management centres.

# **SECTION G**

**The Institutional Scorecard and the Annual Operational Plan / Service Delivery & Budget Implementation Plan (SDBIP)**

## The Strategic Scorecard and the Annual Operational Plan / Service Delivery and Budget Implementation Plan

### *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



Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
Roads Construction	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019.	To review and implement a three year capital plan	64 kms of Municipal Access Roads constructed by June 2017	70 Km of Access Roads constructed in 2015/2016 Financial Year	Annually and Quarterly reports	Construction of 64 km of Access roads by June 2017	Construction of 66 km of Access roads by June 2018	Construction of 70 km of Access roads by June 2019	Director Infrastructural Planning and Development
		Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.							
		Construction of 200 km Municipal Access roads							
	To construct 9 km of township roads by June 2019	Construction of 9km of township roads	3 km of township roads constructed by June 2017	4 km of township roads constructed in 2015/2016 Financial Year	Annually and Quarterly reports	Construction of 3 km of township roads by June 2017	Construction of 3 km of township roads by June 2018	Construction of 3 km of township roads by June 2019	Director Infrastructural Planning and Development
Roads Maintenance	To maintain 2500km of Municipal access roads in line with the roads maintenance plan by June 2019	Assessment of the condition of access roads.	75 kms Re-graveled by June 2017	38 Km Re-graveled Roads in 2015/2016 Financial year	Annually and Quarterly reports	Re-gravelling of 75 km by June 2017	Re-gravelling of 80 km by June 2018	Re-gravelling of 85 km by June 2019	Director Infrastructural Planning and Development
		To Review roads Maintenance plan	220 Kms Bladed by June 2017	200 KM Bladed in 2015/2016 Financial year	Annually and Quarterly reports	Blading of 220 km by June 2017	Blading of 240 km by June 2018	Blading of 260 km by June 2019	Director Infrastructural Planning and Development
		To re-gravel, blade, unblocking of culverts and pothole patching.	220 Storm water crossings maintained by June 2017	200 Storm water crossings maintained in 2015/2016 F Y	Annually and Quarterly reports	Maintanance of 220 Storm water crossings by June 2017	Maintanance of 220 Storm water crossings by June 2018	Maintanance of 220 Storm water crossings by June 2019	Director Infrastructural Planning and Development
			1000 Square Meters of Potholes Patched by June 2017	1200 Square Meters of Potholes Patched in 2015/2016 Financial year	Annually and Quarterly reports	1000 Square Meters of Potholes patched by June 2017	800 Square Meters of Potholes patched by June 2018	700 Square Meters of Potholes patched by June 2019	Director Infrastructural Planning and Development

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
Transport Facilities and operations	To upgrade 1 taxi rank in Butterworth by June 2019	Assessment of the condition of 1 taxi ranks	1 Taxi rank upgraded (Butterworth) by June 2017	Business Plan developed for implementation of Local Integrated Transport Plan in 2015/2016 Financial Year which includes the construction of Transport Facilities.	Annually and Quarterly reports	Upgrading of Butterworth Taxi rank by June 2017	Maintenance of Taxi ranks by June 2018	Maintenance of Taxi ranks by June 2019	Director Infrastructural Planning and Development
	To construct 1 Taxi rank in Centane and 1 Taxi rank Ngqamakwe by June 2019	Upgrading of 1 taxi rank	1 Taxi rank constructed in Centane by June 2017						Director Infrastructural Planning and Development
		Construct 1 Taxi rank in Centane and 1 Taxi rank in Ngqamakwe							
	(3) To construct 15 bus shelters within the Mnquma Bus and Taxi routes by June 2019	Development of plan for construction of bus shelters.	5 Bus shelters constructed (From Ngqamakwe to Butterworth) by June 2017		Annually and Quarterly reports	Construction of 5 Bus Shelters by June 2017	Construction of 5 Bus Shelters by June 2018	Construction of 5 Bus Shelters by June 2019	Director Infrastructure Planning and Development
		Construction of 15 bus shelters							Director Infrastructural Planning and Development
Electrification (Grid Electrification)	To connect 1800 households through Integrated National Electrification Programme (INEP) by June 2019	To draw electrification plan in partnership with ESKOM	600 households connected by June 2017	600 Houses connected in 2015/2016 Financial Year	Annually and Quarterly reports	Connection of 600 households by June 2017	Connection of 600 households by June 2018	Connection of 600 households by June 2019	Director Infrastructural Planning and Development
		Connection of 1800 households							
Traffic lights	To refurbish 4 sets of Traffic lights in Butterworth by June 2017	Develop plan for refurbishment of traffic lights	4 sets of traffic lights refurbished by June 2017			4 sets of traffic lights refurbished by June 2017	-	-	Director Infrastructural Planning and Development
		Registration of project through MIG							

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
		Refurbish 4 sets of traffic lights							
Electrification (Operation and Maintenance)	To maintain the existing Streets and High Mast Lights in three towns annually by June 2019	Inspection of existing street and high mast lights	Existing Street and High Mast Lights maintained in three Municipal Towns (Butterworth, Centane and Ngqamakhwe) by June 2017	Street and High Mast Lights maintained in 3 Municipal Towns 2015/2016 Financial Year	Annually and Quarterly reports	Maintenance of Street and High Mast lights in three Municipal towns and traffic lights in Butterworth by June 2017	Maintenance of Street and High Mast lights in three Municipal towns and traffic lights in Butterworth by June 2018	Maintenance of Street and High Mast lights in three Municipal towns and traffic lights in Butterworth by June 2019	Director Infrastructural Planning and Development
		Replacement of the equipment							
		Routine testing of all the lights							
Electricity Distribution	To acquire electricity distribution license from NERSA by June 2017	Engage Eskom and NERSA on the business plan submitted	Electricity Distribution License acquired by June 2017	Business plan developed in 2014/2015 financial year	Annually and Quarterly reports	Electricity Distribution License acquired by June 2017	-	-	Director Infrastructural Planning and Development
Renewable energy	To implement renewable energy programmes in municipal buildings and communities by June 2019	Assessment of renewable energy sources	Renewable energy implemented in municipal buildings by June 2017	Nil	Annually and Quarterly reports	Renewable energy implemented in municipal buildings by June 2017	-	-	Director Infrastructural Planning and Development
		Engage relevant stakeholders on sources of renewable energy							
		Installation of renewable sources in municipal buildings							
Human Settlements	To review and update housing needs register by June 2019	Update database for housing needs register	Updated housing needs register by June 2017	Housing needs register developed in 2015/2016 financial year	Annually and Quarterly reports	Co-ordinate update of the Housing needs register by June 2017	Co-ordinate update of the Housing needs register by June 2018	Co-ordinate update of the Housing needs register by June 2019	Director Infrastructural Planning and Development

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
Land Administration and Land Use Management	To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Develop Land Use Management System	Land Use Management System developed by June 2017	Zoning scheme, Local Spatial Development Framework and Coastal Local Spatial Development Framework developed in 2014/2015 Financial year	Annually and Quarterly reports	Development of Land Use Management System by June 2017	Implementation and monitoring of Land Use Management System by June 2018	Implementation and monitoring of Land Use Management System by June 2019	Director Infrastructural Planning and Development
		Review Local Spatial Development Framework and Coastal Local Spatial Development Framework	Reviewed Local Spatial Development Framework and Coastal Local Spatial Development Framework by June 2017	Zoning scheme, Local Spatial Development Framework and Coastal Local Spatial Development Framework developed in 2014/2015 Financial year	Annually and Quarterly reports	Review of Spatial Development Framework and Coastal Local Spatial Development Framework by June 2017	Implementation and monitoring of Spatial Development Framework and Coastal Local Spatial Development Framework by June 2018	Implementation and monitoring of Spatial Development Framework and Coastal Local Spatial Development Framework by June 2019	Director Infrastructural Planning and Development
		Processing and approval of Land Use applications in line with the Land Use Management System, Local Spatial Development Framework and Coastal Local Spatial Development Framework.	Land use applications approved within 30 – 60 days by June 2017	... of approved Land Use applications in line with the Land Use Management System, Local Spatial Development Framework and Coastal Local Spatial Development Framework in 2015/2016 Financial Year	Annually and Quarterly reports	Approval of Land Use applications within 30-60 days by June 2017	Approval of Land Use applications within 30-60 days by June 2018	Approval of Land Use applications within 30-60 days by June 2019	Director Infrastructural Planning and Development
Municipal Facilities	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for the construction of 3 Sport fields	One sport field constructed by June 2017	One sports field constructed in 2015/2016 Financial Year	Annually and Quarterly reports	Construction of one sport field by June 2017	Construction of one sport field by June 2018	Construction of one sport field by June 2019	Director Infrastructure Planning and Development
		Construction of 3 Sport fields							

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
		Prepare planning documents for the construction of 3 Community Halls	One community hall constructed by June 2017	1 community hall constructed in 2015/2016 Financial Year	Annually and Quarterly reports	Construction of one community hall by June 2017	Construction of one community hall by June 2018	Construction of one community hall by June 2019	Director Infrastructural Planning and Development
		Construction of 3 Community Halls							
		Prepare planning documents for construction of 1 multi-purpose centre							
Municipal Facilities	To Construct 8 Municipal Facilities by June 2019	Construction of 1 multi-purpose centre	1 multi-purpose centre constructed by June 2018	Nil	Annually and Quarterly reports	-	Construction of 1 multi-purpose centre by June 2018	-	Director Infrastructural Planning and Development
		Prepare planning documents for construction of Waste Depot	Business Plan for construction of waste depot developed by June 2017	Nil	Annually and Quarterly reports	Develop business plan for construction of waste depot by June 2017	-	-	Director Infrastructural Planning and Development
		Construction of Waste Depot	1 Waste Depot constructed by June 2018	Nil	Annually and Quarterly reports	-	Construction of 1 waste depot by June 2018	-	Director Infrastructural Planning and Development
Maintenance of Municipal Buildings	To Maintain Municipal Buildings in all three towns by June 2019	Review Procedure Manual for the Maintenance of Municipal Buildings	22 Municipal Buildings maintained by June 2017	Procedure Manual for the Maintenance of Municipal Buildings	Annually and Quarterly reports	Maintenance of 22 Municipal Building by June 2017	Maintenance of 22 Municipal Building by June 2018	Maintenance of 22 Municipal Building by June 2019	Director Infrastructural Planning and Development
		Quarterly Assessment of the condition of Municipal Buildings.							
		Maintenance of Municipal Building							

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019										
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT										
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian	
						2016/2017	2017/2018	2018/2019		
Building Control	To Develop and implement building regulation policy in line with the National Building Regulations and Standards Act No 103 of 1977 by June 2019	Desktop research and benchmarking from other municipalities	Approved building control policy by June 2017	Nil	Quarterly report	Develop building control policy by June 2017	Monitor implementation of Building control policy by June 2018	Monitor implementation of Building control policy by June 2019	Municipal Manager and Director Infrastructural Planning and Development	
		Draft building control policy and co-ordinate approval.								
		Approve building plans within statutory timeframes	70% of Building plans approved within statutory timeframes by June 2017	50%	Quarterly report	Facilitate approval of 70% of building plans by June 2017	Facilitate approval of 80% of building plans by June 2018	Facilitate approval of 90% of building plans by June 2019		Director Infrastructural Planning and Development
		Facilitate acquisition of electronic Building plan management system	Electronic Building Plan Management System acquired by June 2017	Nil	Quarterly report	Facilitate Acquisition & installation of electronic building plan management system by June 2017	Monitor Implementation of the building plan management system by June 2018	Monitor Implementation of the building plan management system by June 2019		Director Infrastructural Planning and Development
Traffic Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations by June 2017	100 Traffic Operations conducted by June 2017	50 Traffic Operations conducted in 2015/2016 Financial Year	Annually and Quarterly reports	Conduct 100 traffic operations by June 2017	Conduct 100 traffic operations by June 2018	Conduct 100 traffic operations by June 2019	Director Community Services	
		Conduct law enforcement programmes	9 law enforcement programmes implemented by June 2016	By-Laws and traffic regulations	Annually and Quarterly reports	Enforce 9 municipal bylaws by June 2017	Enforce 9 municipal bylaws by June 2018	Enforce 9 municipal bylaws by June 2019	Director Community Services	
Security and Protection Services	To protect 10 municipal office properties and Personnel by June 2019	Develop appropriate systems for physical safeguarding and control of office properties	Access control provided in 10 municipal office properties by June 2017	Security Procedure Manual	Annually and Quarterly reports	Provision of access control in 10 Municipal office properties by June 2017	Provision of access control in 10 Municipal office properties by June 2018	Provision of access control in 10 Municipal office properties by June 2019	Director Community Services	
		Enforce physical security in 10 municipal office properties.								

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
Security and Protection Services	Contribute towards reduction of crime within Mnquma through Implementation of 12 Community Safety Programs by June 2019	Development of Community Safety Plan	Community Safety plan developed and 4 community safety programmes implemented by June 2017	Four safety forum programs implemented in 2015/2016 Financial Year	Annually and Quarterly reports	Development of Community Safety Plan and 4 community programs conducted by June 2017	Development of Community Safety Plan and 4 community programs conducted by June 2017	Development of Community Safety Plan and 4 community programs conducted by June 2017	Director Community Services
Solid Waste and Environmental Management	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Review of Integrated Waste Management Plan	Integrated Waste Management Plan reviewed by June 2017	Integrated Waste Management Plan adopted by Council in 2012/2013 Financial year	Annually and Quarterly reports	Review of Integrated Waste Management Plan by June 2017	-	-	Director Community Services
		Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) implemented by June 2017	Three Solid Waste Management Programs implemented in 2015/2016 Financial Year.	Annually and Quarterly reports	Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) by June 2017	Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) by June 2018	Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) by June 2019	Director Community Services
Solid Waste and Environmental Management	To render environmental services through the implementation of three (3) Environmental Management Programs by June 2019	Implementation of Environmental Management programs (Coastal Management program, Environmental Pollution	5 Coastal Management Activities implemented by June 2017	5 Coastal Management Activities implemented in 2015/2016 Financial Year	Annually and Quarterly reports	Implementation of 5 Coastal Management Activities by June 2017	Implementation of 5 Coastal Management Activities by June 2018	Implementation of 5 Coastal Management Activities by June 2019	Director Community Services

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement Source	Annual Targets			Custodian
						2016/2017	2017/2018	2018/2019	
		Control, Environmental Education and Awareness)	Environmental Pollution Programme (Abatement of nuisance) implemented by June 2017	2 Climate Change Activities implemented in 2015/2016 Financial Year	Annually and Quarterly reports	Implementation of Environmental Pollution Programme (Abatement of nuisance) by June 2017	Implementation of Environmental Pollution Programme (Abatement of nuisance) by June 2018	Implementation of Environmental Pollution Programme (Abatement of nuisance) by June 2019	Director Community Services
			Five Environmental educational awareness campaigns conducted by June 2017	Eight Environmental educational awareness campaigns conducted in 2015/2016 Financial Year	Annually and Quarterly reports	Implementation of Five Environmental educational awareness campaigns by June 2017	Implementation of Five Environmental educational awareness campaigns by June 2018	Implementation of Five Environmental educational awareness campaigns by June 2019	Director Community Services
Public Amenities	To upgrade and maintain the standard of 37 public amenities by June 2019	Assess the conditions of the public amenities.	18 public amenities upgraded by June 2017	7 Public Amenities upgraded in 2015/2016 Financial Year	Annually and Quarterly reports	Upgrade of 18 public amenities by June 2017	Upgrade of 15 public amenities by June 2018	Upgrade of 14 public amenities by June 2019	Director Community Services
		Upgrade and maintain 37 public amenities	37 public amenities maintained by June 2017	37 Public Amenities maintained in 2015/2016 Financial Year	Annually and Quarterly reports	Maintenance of 37 public amenities by June 2017	Maintenance of 37 public amenities by June 2018	Maintenance of 37 public amenities by June 2019	Director Community Services



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STRATEGIC SCORECARD: 2016/2018

KPA: LOCAL ECONOMIC DEVELOPMENT (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
LED Sector Plans	To review LED Sector plans (Sustainable Rural Development , Tourism, SMME and Co-operatives) in line with the LED Strategy by June 2019	Undertake situational analysis for each sector (Tourism, Sustainable Rural Development, and SMME and Co-operatives Development)	Sustainable Rural Development , Tourism, SMME and Co-operatives Development Sector Plans reviewed by June 2017	Reviewed LED Strategy in 2015/2016 financial year	Annually and Quarterly reports	Review Sustainable Rural Development Plan, Tourism and SMME and Co-operatives Strategy Sector plan by June 2017	-	-	Municipal Manager & Director LED
		Alignment of reviewed 2015/2020 LED strategy with sector plans							
		Develop and review LED sector plans and co-ordinate approval							
Investment Promotion	To establish 9 (nine) development partnerships for investment programmes by June 2019	Develop a policy to guide investment in key nodal areas as guided by the municipality's LED thrusts and investment summit resolutions	3 development partnership agreements signed by June 2017	Investment summit hosted 2015/2016 financial year	Annually and Quarterly reports	Co-ordinate signing of 3 development partnership agreements between the municipality and investors by June 2017	Co-ordinate signing of 3 development partnership agreements between the municipality and investors by June 2018	Co-ordinate signing of 3 development partnership agreements between the municipality and investors by June 2019	Municipal Manager & Director LED
		Identify and document LED thrusts programmes and mainstream within the IDP				Annually and Quarterly reports	Develop investment policy by June 2017	-	-
		Develop business plans							

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STRATEGIC SCORECARD: 2016/2018

KPA: LOCAL ECONOMIC DEVELOPMENT (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
Tourism Development and Promotion	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Develop branding and marketing systems for easy access to all tourism products and services	4 tourism profiles (events, business, cultural and heritage tourism) developed by June 2017	Tourist Information Hub in existence by June 2016	Annually and Quarterly reports	Develop 4 tourism profiles (events, business, cultural and heritage tourism) by June 2017	Develop Mnquma Heritage Documentary by June 2018	Establish 1 partnership agreement for development of Nature Reserve by June 2019	Municipal Manager & Director LED
		Improve tourism hospitality skills and training locally	Three Tourism Events Facilitated and co-ordinated by June 2017	Four Tourism Events Facilitated and co-ordinated in 2015/2016 financial year	Annually and Quarterly reports	Co-ordinate three tourism events by June 2017	Co-ordinate three tourism events by June 2018	Co-ordinate three tourism events by June 2019	Municipal Manager & Director LED
Sustainable Rural Development	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Develop infrastructure and systems for agriculture	Irrigation schemes (Waterdale) infrastructure upgraded by June 2017		Annually and Quarterly reports	Upgrade irrigation scheme (Waterdale) infrastructure by June 2017	Expansion of 500 hectares of irrigatable land by June 2018	Monitoring and evaluation of sustainability of Waterdale irrigation scheme by June 2019	Municipal Manager & Director LED
		Revive agriculture foras	Agri-park facilitated by June 2017	Nil	Annually and Quarterly reports	Identification of Land and transfer processes for development of Agripark by June 2017	Facilitate development of municipal agri-market by June 2018	Implementation and monitoring of functionality of Agripark by June 2019	Municipal Manager & Director LED
		Improve commercial farming skills locally	Four emerging farmers supported with infrastructure and systems needed for their sustainability by June 2017	4 emerging farmers supported in 2015/2016	Annually and Quarterly reports	Co-ordinate Support for 4 emerging farmers by June 2017	Co-ordinate Support for 4 emerging farmers by June 2018	Co-ordinate Support for 4 emerging farmers by June 2019	Municipal Manager & Director LED

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STRATEGIC SCORECARD: 2016/2018

KPA: LOCAL ECONOMIC DEVELOPMENT (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
SMMEs	To provide support to 30 SMMEs and Co-operatives by June 2019	Registration of SMMEs	10 co-operatives supported by June 2016	10 co-operatives supported in 2015/2016 financial year	Annually and Quarterly reports	Co-ordinate support to 10 SMMEs by June 2017	Co-ordinate support to 10 SMMEs by June 2018	Co-ordinate support to 10 SMMEs by June 2019	Municipal Manager & Director LED
		Business Plan Development							
		Capacity building							
Programmes Management Office	To establish planning systems of implementation of programmes and projects in the IDP, Master Plan and Sector Plans by June 2019	(1)Develop a comprehensive Business Plan for identified programmes and projects	Developed Business Plans for identified programmes and projects by June 2017	Packaged information for identified programmes and projects in 2015/2016 Financial Year	Annually and Quarterly reports	Development of Business Plans for identified programmes and projects by June 2017	-	-	Municipal Manager and Programmes Management Officer
		Solicit funding from potential investors to implement the identified programmes and project							

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STRATEGIC SCORECARD: 2016/2019

KPA: Municipal Transformation and Institutional Development (15%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
Municipal Administration (Registry Management)	To maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Review and implement file plan	All municipal documents filed according to the reviewed file plan by June 2017	File Plan	Annually and Quarterly reports	File all municipal documents in line with the file plan by June 2017	File all municipal documents in line with the file plan by June 2018	File all municipal documents in line with the file plan by June 2019	Municipal Manager and Director Corporate Services
		Migrate hard copies of documents and files to Electronic Document Management System in line with the file plan	All documents held by Registry and Archives Unit captured into EDMS by June 2017	Reviewed Registry policy in line with EDMS in 2015/2016 Financial Year	Annually and Quarterly reports	Migrate municipal documents to EDMS by June 2017	Migrate municipal documents to EDMS by June 2018	Migrate municipal documents to EDMS by June 2019	Municipal Manager and Director Corporate Services
Municipal Administration (Telephone Management)	To provide cost effective telephone management system through reduction of expenditure by 30% by June 2019	Manage and control expenditure of telephone system	Telephone Expenditure reduced by 10% by June 2017	Telephone management policy and telephone system in 2015/2016 financial year R1.2m expenditure incurred in 2014/2015 financial year	Annually and Quarterly reports	Manage, control and reconcile expenditure on telephone usage by 10% by June 2017	Manage, control and reconcile expenditure on telephone usage by 10% by June 2018	Manage, control and reconcile expenditure on telephone usage by 10% by June 2019	Municipal Manager and Director Corporate Services
Municipal Administration (Customer Care)	To develop systems that will enable municipal customers to communicate and be responded to by June 2019	Direct customer enquiries and complaints to relevant Directorates and Sector Departments and respond	2 Customer Care programmes implemented by June 2017	2 Customer Care programmes implemented in 2015/2016 financial year	Annually and Quarterly reports	Implement 2 Customer care programmes by June 2017	Implement 2 Customer care programmes by June 2018	Implement 2 Customer care programmes by June 2019	Municipal Manager and Director Corporate Services
Municipal Administration (Business Licensing)	To regulate trading within the 3 municipality's CBD by June 2019	Review trading by-law	Gazetted trading by- law by June 2017	Trading By-law developed and approved in 2008	Annually and Quarterly reports	Review, Approve and Co-ordinate gazetting of the Trading By-law by June 2017	Implement trading procedure manual by June 2018	Implement trading procedure manual by June 2019	Municipal Manager and Director Corporate Services

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

STRATEGIC SCORECARD: 2016/2019									
KPA: Municipal Transformation and Institutional Development (15%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
		Develop and implement trading procedure manual	Trading Procedure manual developed and implemented by June 2017			Develop and implement trading procedure manual by June 2017	-	-	Municipal Manager and Director Corporate Services
Municipal Administration (Estates)	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	60 New lease agreements for municipal flats signed and 14 lease agreements for staff houses monitored by June 2017	60 Signed lease agreements for municipal flats and staff houses in 2015/2016 Financial Year	Annually and Quarterly reports	Co-ordinate signing of 60 new lease agreements for municipal flats and monitor 74 lease agreements for staff houses by June 2017	Co-ordinate signing of 60 new lease agreements for municipal flats and monitor 74 lease agreements for staff houses by June 2018	Co-ordinate signing of 60 new lease agreements for municipal flats and monitor 74 lease agreements for staff houses by June 2019	Municipal Manager and Director Corporate Services
						Monitor adherence to signed lease agreements by June 2017	Monitor adherence to signed lease agreements by June 2018	Monitor adherence to signed lease agreements by June 2019	Municipal Manager and Director Corporate Services
	To assess possible transfer of Municipal houses to rightful beneficiaries by June 2019	Conduct assessment of beneficiaries Collate required documents by the Conveyancer	50 properties transferred to rightful beneficiaries by June 2017	15 properties transferred in 2015/2016 Financial year	Annually and Quarterly reports	Co-ordinate transfer of 50 properties to rightful beneficiaries by June 2017	Co-ordinate transfer of 40 properties to rightful beneficiaries by June 2018	Co-ordinate transfer of 70 properties to rightful beneficiaries by June 2019	Municipal Manager and Director Corporate Services
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	Annually and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Implement 2017/2018 institutional calendar and develop 2018/2019 institutional calendar by June 2018	Implement 2018/2019 institutional calendar and develop 2019/2020 institutional calendar by June 2019	Municipal Manager and Director Corporate Services

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STRATEGIC SCORECARD: 2016/2019

KPA: Municipal Transformation and Institutional Development (15%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
		Development and monitoring of Resolution Register	Resolution register developed, distributed and report thereof by June 2017	2015/2016 Resolution Register implemented	Annually and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Develop, distribute and report on implementation of resolution register by June 2018	Develop, distribute and report on implementation of resolution register by June 2019	Municipal Manager and Director Corporate Services
<b>Information, Communication Technology (ICT Governance)</b>	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2019	Integrate all ICT municipal programs	4 ICT programs integrated and implemented by June 2017	ICT governance framework adopted in 2015/2016 financial year and ICT policies and ICT Strategies adopted in 2014/2015 financial year	Annually and Quarterly reports	Integrate and implement 4 ICT programs by June 2017	Integrate and implement 4 ICT programs by June 2018	Integrate and implement 4 ICT programs by June 2019	Municipal Manager and Director Corporate Services
		Implement ICT control's framework							
<b>Recruitment and Selection</b>	To review and implement organizational structure in line with IDP objectives and Budget by June 2019	Review organizational structure annually	Implementation of 2016/2017 Organizational structure and 2017/2018 Organizational Structure reviewed by June 2017	2016/2017 Organizational Structure developed	Annually and Quarterly reports	Implement 2016/2017 and review 2017/2018 organizational structure by June 2017	Implement 2017/2018 and review 2018/2019 organizational structure by June 2018	Implement 2018/2019 and review 2019/2020 organizational structure by June 2019	Municipal Manager and Director Corporate Services
		Development and implementation of recruitment plan annually							
<b>Labour Relations &amp; OHS</b>	To provide Labour Relations Framework within which employees and employers collectively bargain on conditions of employment and other matters of mutual interest by June 2019	Develop procedure to resolve labour disputes	Employee Relations procedure manual developed and implemented by June 2017	4 LLF meetings convened in 2015/2016 financial year	Annually and Quarterly reports	Develop and implement employee relations procedure manual by June 2017	Implement employee relations procedure manual by June 2018	Implement employee relations procedure manual by June 2019	Municipal Manager and Director Corporate Services
		Enforce Disciplinary Code of Conduct	4 LLF Meetings Convened by June 2017	4 LLF meetings held in 2015/2016 in 2015/2016 financial year	Annually and Quarterly reports	Co-ordinate sitting of 4 LLF meetings by June 2017	Co-ordinate sitting of 4 LLF meetings by June 2018	Co-ordinate sitting of 4 LLF meetings by June 2019	Municipal Manager and Director Corporate Services

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STRATEGIC SCORECARD: 2016/2019

KPA: Municipal Transformation and Institutional Development (15%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
		Regulate Health and Safety practices and principles within the municipality	Health and Safety plan reviewed and 3 OHS programmes implemented by June	Health and Safety plan and 3 OHS Programmes implemented in 2015/2016 financial year	Annually and Quarterly reports	Review Health and Safety plan and Implement 3 Health and safety programmes by June 2017	Review Health and Safety plan and Implement 3 Health and safety programmes by June 2018	Review Health and Safety plan and Implement 3 Health and safety programmes by June 2019	Municipal Manager and Director Corporate Services
<b>Employee Wellness</b>	To promote employee performance through implementation of wellness programmes by June 2019	Assessment of Municipal workforce to identify Wellness interventions Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report.	10 Employee wellness programmes implemented by June 2017	8 Employee wellness programmes implemented in 2015/2016 financial year	Annually and Quarterly reports	Implement 10 employee wellness programmes by June 2017	Implement 10 employee wellness programmes by June 2018	Implement 10 employee wellness programmes by June 2019	Municipal Manager and Director Corporate Services
<b>Employment Equity</b>	To develop employment equity framework so as to adhere to Employment Equity Act No 55 of 1998 by June 2019	Annually review and implement the EE plan and report thereof	Employment Equity Plan reviewed and 4 programmes implemented and progress report on the programmes implemented by June 2017	Employment Equity Plan reviewed and 4 programmes implemented in 2015/2016 financial year	Annually and Quarterly reports	Review employment equity plan and implement 4 programmes by June 2017	Review employment equity plan and implement 4 programmes by June 2018	Review employment equity plan and implement 4 programmes by June 2019	Municipal Manager and Director Corporate Services
<b>Learning Organization</b>	To capacitate municipal councilors, employees and communities by June 2019	Annually develop, implement and monitor Workplace Skills Plan	2016/2017 WSP and Annual Training Plan Implemented and 2017/2018 WSP and annual training plan developed by June 2017	2015/2016 WSP and Annual Training Plan Implemented and 2016/2017 WSP and annual training plan developed in 2015/2016 financial	Annually and Quarterly reports	Implement 2016/2017 WSP and annual training plan and develop 2017/2018 WSP and annual training plan by June 2017	Implement 2017/2018 WSP and annual training plan and develop 2018/2019 WSP and annual training plan by June 2018	Implement 2018/2019 WSP and annual training plan and develop 2019/2020 WSP and annual training plan by June 2019	Municipal Manager and Director Corporate Services

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STRATEGIC SCORECARD: 2016/2019									
KPA: Municipal Transformation and Institutional Development (15%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
				year					
		Co-ordinate support to matriculants in line with of the External bursary	1 External Bursary awarded by June 2017	3 External Bursaries awarded in 2015/2016 financial year	Annually and Quarterly reports	Award 1 external bursary by June 2017	Award 1 external bursary by June 2018	Award 1 external bursary by June 2019	Municipal Manager and Director Corporate Services
			3 external bursaries awarded in 2015/2016 monitored by June 2017			Monitor 4 external bursaries awarded by June 2017	Monitor 5 external bursaries awarded by June 2018	Monitor 6 external bursaries awarded by June 2019	Municipal Manager and Director Corporate Services
		Co-ordinate capacity building support to municipal employees in line with the internal bursary policy	6 Internal bursaries awarded by June 2017	10 Internal bursaries awarded in 2015/2016 financial year	Annually and Quarterly reports	Award 6 internal bursaries by June 2017	Award 6 internal bursaries by June 2018	Award 6 internal bursaries by June 2019	Municipal Manager and Director Corporate Services
			Awarded bursaries monitored by June 2017			Monitor awarded bursaries by June 2017	Monitor awarded bursaries by June 2018	Monitor awarded bursaries by June 2019	Municipal Manager and Director Corporate Services
		Co-ordinate training for graduates through implementation of internship programme.	On-the-job training programme for 25 all existing interns by June 2017	On-the-job training programme for 25 interns in 2015/2016 financial year	Annually and Quarterly reports	Co-ordinate training for ... graduates through implementation of internship programme by June 2017	Co-ordinate training for ... graduates through implementation of internship programme by June 2018	Co-ordinate training for .... Graduates through implementation of internship programme by June 2019	Municipal Manager and Director Corporate Services
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters by June 2019	(1)Develop Legal Compliance Framework	(1)Developed and enforced Legal Compliance Framework by June 2017	2015/2016 Litigation Register	Annually and Quarterly reports	(1)Develop and enforce Legal Compliance Framework by June 2017	Update and maintain case register by June 2018	Update and maintain case register by June 2019	Municipal Manager and Legal Advisor
		(2) Update and monitor case register	(2) Updated and maintained case register by June 2017			(2) Update and maintain case register by June 2017			



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STRATEGIC SCORECARD: 2016/2019									
KPA: FINANCIAL VIABILITY AND MANAGEMENT (20%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
Revenue Enhancement & Management	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Review and implement Tariff structure and budget policy	R1.3 million increase revenue base by June 2017	R12m collected in 2015/2016	Annual, Midyear and quarterly reports	Increase revenue base by R1.3million by June 2017	Increase revenue base by R1.3million by June 2018	Increase revenue base by R1.3million by June 2019	Municipal Manager &CFO
		Implement 6 programmes in line with revenue enhancement strategy	2 revenue enhancement programmes implemented by June 2017	Revenue enhancement strategy approved in 2015/2016 financial year	Annual, Midyear and quarterly reports	Implement 2 revenue enhancement programmes (data cleaning and customer care training) by June 2017	Implement 2 revenue enhancement programmes (...) by June 2018	Implement 2 revenue enhancement programmes (...) by June 2019	Municipal Manager &CFO
		Contribute to the municipality's revenue through implementation of traffic services	R8m collected through law enforcement and agency services by June 2017	R7m collected through law enforcement and agency services in 2015/2016 financial year	Annual, Midyear and quarterly reports	Collect R8m through law enforcement and agency services by June 2017	Collect R8.5m through law enforcement and agency services by June 2018	Collect R9m through law enforcement and agency services by June 2019	Municipal Manager and Director Community Services
		Updating valuation roll for rating purposes	Updated general valuation roll by June 2017	Updated valuation roll in 2015/2016 financial year	Annual, Midyear and quarterly reports	Update general valuation by June 2017	Update general valuation by June 2018	Conduct General Valuation by June 2019	Municipal Manager &CFO
	To realize 70% collection on current billings by June 2019	Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	70% collected on current billings by June 2017	51 % collected in 2015/2016 financial year	Annual, Midyear and quarterly reports	Collect 70% on current billings by June 2017	Collect 70% on current billings by June 2018	Collect 70% on current billings by June 2019	Municipal Manager &CFO
		Approved and implemented tariff policy and budget policy by June 2017	Approved and implemented tariff policy in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate review, approval and implement tariff policy and budget policy by June 2017	Co-ordinate review, approval and implement tariff policy and budget policy by June 2018	Co-ordinate review, approval and implement tariff policy and budget policy by June 2019	Municipal Manager &CFO	

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STRATEGIC SCORECARD: 2016/2019									
KPA: FINANCIAL VIABILITY AND MANAGEMENT (20%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
	To subsidize indigent households in line with the indigent policy by June 2019	Update indigent register	Updated indigent register by June 2017	Indigent register updated in 2015/2016 financial year	Annual, Midyear and quarterly reports	Update indigent register by June 2017	Update indigent register by June 2018	Update indigent register by June 2019	Municipal Manager &CFO
		Register and subsidize indigent beneficiaries	..... Indigent beneficiaries subsidized by June 2017	..... Indigent beneficiaries subsidized in 2015/2016 financial year	Annual, Midyear and quarterly reports	Subsidize ..... beneficiaries by June 2017	Subsidize ..... beneficiaries by June 2018	Subsidize ..... beneficiaries by June 2019	Municipal Manager &CFO
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2019	Implement expenditure procedure manual	80% of creditors paid within 30 days by June 2017	70% of creditors paid within 30 days in 2015/2016 financial year	Annual, Midyear and quarterly reports	Payment of 80% of creditors within 30 days by June 2017	Payment of 80% of creditors within 30 days by June 2018	Payment of 80% of creditors within 30 days by June 2019	Municipal Manager &CFO
			4 Approved section 52d reports by Council by June 2017	Section 52d reports approved by Council in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate approval of 4 Section 52 d reports by Council by June 2017	Co-ordinate approval of 4 Section 52 d reports by Council by June 2018	Co-ordinate approval of 4 Section 52 d reports by Council by June 2019	Municipal Manager &CFO
			12 Section 71 developed, reviewed and submitted to Provincial and National Treasury by June 2017	12 Section 71 developed, reviewed and submitted to Provincial and National Treasury in 2015/2016 financial year	Annual, Midyear and quarterly reports	Develop 12 section 71 reports and submit to Provincial and National Treasury by June 2017	Develop 12 section 71 reports and submit to Provincial and National Treasury by June 2018	Develop 12 section 71 reports and submit to Provincial and National Treasury by June 2019	Municipal Manager &CFO
			Section 72 Report developed and approved by Council by January 2017	Section 72 Report developed and approved in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate approval of Section 72 report by Council by June 2017	Co-ordinate approval of Section 72 report by Council by June 2018	Co-ordinate approval of Section 72 report by Council by June 2019	Municipal Manager &CFO

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STRATEGIC SCORECARD: 2016/2019										
KPA: FINANCIAL VIABILITY AND MANAGEMENT (20%)										
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian	
						2016/2017	2017/2018	2018/2019		
Asset Management	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	GRAP compliant fixed asset register maintained by June 2017	GRAP compliant fixed asset register maintained in 2015/2016 financial year	Annual, Midyear and quarterly reports	Maintain GRAP compliant fixed asset register by June 2017	Maintain GRAP compliant fixed asset register by June 2018	Maintain GRAP compliant fixed asset register by June 2019	Municipal Manager & CFO	
			Functioning of Fleet management system monitored by June 2017	Fleet management system installed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Monitor functioning of fleet management system and report thereof by June 2017	Monitor functioning of fleet management system and report thereof by June 2018	Monitor functioning of fleet management system and report thereof by June 2019	Municipal Manager & CFO	
			Stores procedure manual implemented by June 2017	Stores procedure manual developed and implemented in 2015/2016 financial year	Annual, Midyear and quarterly reports	Implement stores procedure manual and report quarterly by June 2017	Implement stores procedure manual and report quarterly by June 2018	Implement stores procedure manual and report quarterly by June 2019	Municipal Manager & CFO	
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Develop and monitor implementation of Budget Process Plan	2017/2020 MTREF Reviewed and implemented by June 2017	2016/2019 MTREF reviewed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate review and implementation of 2017/2020 MTREF by June 2017	Co-ordinate review and implementation of 2018/2021 MTREF by June 2018	Co-ordinate review and implementation of 2019/2022 MTREF by June 2019	Municipal Manager & CFO	
			Review Budget related Policies	Budget related policies reviewed by June 2017	Budget related policies approved in 2015/2016 financial year	Annual, Midyear and quarterly reports	Review budget related policies by June 2017	Review budget related policies by June 2018	Review budget related policies by June 2019	Municipal Manager & CFO
			Prepare GRAP Compliant Financial Statements	GRAP Compliant Financial Statements by June 2017	2014/2015 GRAP compliant Financial statements prepared and reviewed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Prepare and co-ordinate review of 2015/2016 GRAP compliant Financial Statements by June 2017	Prepare and co-ordinate review of 2016/2017 GRAP compliant Financial Statements by June 2018	Prepare and co-ordinate review of 2017/2018 GRAP compliant Financial Statements by June 2019	Municipal Manager & CFO

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STRATEGIC SCORECARD: 2016/2019									
KPA: FINANCIAL VIABILITY AND MANAGEMENT (20%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
		Implement municipal Standard Chart of Accounts (mSCOA) project plan	mSCOA systems implemented by June 2017	mSCOA project plan developed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Implement municipal Standard Chart of Accounts systems by June 2017	-	-	Municipal Manager &CFO
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Review SCM policy and procedures	Reviewed and implemented SCM policy and procedures by June 2017	Approved SCM policy and procedures developed in 2014/2015 financial year	Annual, Midyear and quarterly reports	Review and implement SCM policy and procedures by June 2017	Review and implement SCM policy and procedures by June 2018	Review and implement SCM policy and procedures by June 2019	Municipal Manager &CFO
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented by June 2017 and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2017	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2018	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2019	Municipal Manager &CFO
		Updated and reviewed contracts and commitments register by June 2017	Updated and reviewed contracts and commitments register in 2015/2016 financial year	Updated and reviewed contracts and commitments register in 2015/2016 financial year	Annual, Midyear and quarterly reports	Update and review commitments register and report thereof by June 2017	Update and review commitments register and report thereof by June 2018	Update and review commitments register and report thereof by June 2019	Municipal Manager &CFO

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STRATEGIC SCORECARD: 2016/2019									
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop closeout report on implementation of 2012/2017 Integrated Development Plan	Implementation report of 2012/2017 IDP developed by June 2017	2012/2017 IDP	Annual, Mid-year and Quarterly Reports	Develop closeout report on implementation of 2012/2017 IDP by June 2017	-	-	Municipal Manager and Director Strategic Management
		Development of IDP, PMS and Budget Process Plan annually	2017/2022 Integrated Development Plan developed by June 2017		Annual, Mid-year and Quarterly Reports	Develop 2017/ 2022 Integrated Development Plan by June 2017	Review IDP for 2018/2019 by June 2018	Review IDP for 2019/2020 by June 2019	Municipal Manager and Director Strategic Management
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines							
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2019	Conduct research on prioritized programmes and projects	Research plan developed and implemented by June 2017	Research strategy reviewed in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Develop and implement research plan by June 2017	Develop and implement research plan by June 2018	Develop and implement research plan by June 2019	Municipal Manager and Director Strategic Management
Municipal Relations	To establish two and maintain four existing linkages and partnerships with stakeholders: institutions of higher learning and municipalities	Engage two Institutions to establish new partnerships	Two partnerships established by June 2017	4 Partnership agreements with institutions of higher learning established in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Establish two partnerships by June 2017	-	-	Municipal Manager and Director Strategic Management

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STRATEGIC SCORECARD: 2016/2019

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
	by June 2019	Implement programmes of action with 4 existing partners	Four (4) programmes implemented with existing partners by June 2017		Annual, Mid-year and Quarterly Reports	Implement 4 programmes of action for existing partners by June 2017	Implement 6 programmes of action for existing partners by June 2018	Develop closeout implementation report for 6 partnerships by June 2019	Municipal Manager and Director Strategic Management
Special Programs Unit	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	Develop and co-ordinate implementation of annual plans for 6 designated groups	Annual plans for 6 designated groups developed by June 2017	4 programmes for each designated group implemented in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Develop annual plans for 6 designated groups by June 2017	Develop annual plans for 6 designated groups by June 2018	Review all designated groups policies and sector plans by June 2019	Municipal Manager and Director Strategic Management
			6 programmes implemented for all designated groups by June 2017		Annual, Mid-year and Quarterly Reports	Co-ordinate implementation of 6 programmes for all designated groups by June 2017	Co-ordinate implementation of 6 programmes for all designated groups by June 2018	Co-ordinate implementation of 6 programmes for all designated groups by June 2019	Municipal Manager and Director Strategic Management
Stakeholder participation Intergovernmental Relations	To establish a framework that provides procedures for integrated planning and regular reporting by all stakeholders by June 2019	Review IGR terms of reference	4 IGR meetings held by June 2017	4 IGR meetings held in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Co-ordinate sitting of 4 IGR meetings by June 2017	Co-ordinate sitting of 4 IGR meetings by June 2018	Co-ordinate sitting of 4 IGR meetings by June 2019	Municipal Manager and Director Strategic Management
		Coordinate regular sitting of IGR fora for planning and reporting	4 Mayoral Imbizos Held by June 2016	4 Mayoral Imbizos Held in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Co-ordinate 4 Mayoral Imbizos by June 2017	Co-ordinate 4 Mayoral Imbizos by June 2018	Co-ordinate 4 Mayoral Imbizos by June 2019	Municipal Manager and Director Strategic Management
Institutional Communication	To disseminate information to internal and external stakeholders through two communication platforms	Development of newsletters	4 newsletters developed and distributed by June 2017	4 newsletters developed in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Develop and distribute 4 newsletters by June 2017	Develop and distribute 4 newsletters by June 2018	Develop and distribute 4 newsletters by June 2019	Municipal Manager and Director Strategic Management

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STRATEGIC SCORECARD: 2016/2019									
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
	by June 2019	Update information on municipal website	Annual website reports by June 2017	Website reports for 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Update municipal website and report by June 2017	Update municipal website and report by June 2018	Update municipal website and report by June 2019	Municipal Manager and Director Strategic Management
	Rollout implementation and effective use of Corporate Identity manual by June 2019	Standardization of municipal stationary, promotional material and usage of logo	Branding in-line with Corporate Identity Manual by June 2017	Municipal Corporate Identity manual adopted in 2014/2015 financial year	Annual, Mid-year and Quarterly Reports	Co-ordinate branding of municipal stationary, promotional material and standardized usage of logo in line with the Corporate Identity Manual by June 2017	Co-ordinate branding of municipal stationary, promotional material and standardized usage of logo in line with the Corporate Identity Manual by June 2018	Co-ordinate branding of municipal stationary, promotional material and standardized usage of logo in line with the Corporate Identity Manual by June 2019	Municipal Manager and Director Strategic Management
		Co-ordinate uniform approach for all municipal events	20 Events co-ordinated, branded and publicized in-line with the Events Policy by June 2017	16 Events co-ordinated, branded and publicized in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Co-ordinate, brand and publicise 20 municipal events by June 2017	Co-ordinate, brand and publicise 20 municipal events by June 2018	Co-ordinate, brand and publicise 20 municipal events by June 2019	Municipal Manager and Director Strategic Management
<b>Institutional Performance Management</b>	To collate, consolidate and analyse performance information (quarterly, mid-yearly and annually) in line with the Performance Management Framework by June 2019	Develop and review Institutional/ Strategic Scorecard and SDBIP	2017/2018 Strategic scorecards / SDBIP, developed and reviewed by June 2017	2016/2017 Strategic Scorecard and SDBIP	Annual, Mid-year and Quarterly Reports	Co-ordinate development and review of 2017/2018 Strategic scorecards / SDBIP, by June 2017	Co-ordinate development and review of 2018/2019 Strategic scorecards / SDBIP, by June 2018	Co-ordinate development and review of 2019/2020 Strategic scorecards / SDBIP, by June 2019	Municipal Manager and Director Strategic Management

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STRATEGIC SCORECARD: 2016/2019

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
		Analyse performance information and produce analysis report quarterly, mid-yearly and annually	2015/2016 Performance Agreements for S54A and S56 Managers developed by June 2017	2015/2016 Performance Agreements for S54A and S56 Managers developed in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Develop 2015/2016 Performance Agreements for S54A and S56 Managers by June 2017	Develop 2016/2017 Performance Agreements for S54A and S56 Managers by June 2018	Develop 2017/2018 Performance Agreements for S54A and S56 Managers by June 2019	Municipal Manager and Director Strategic Management
			2015/2016 Annual Report developed by June 2017	2014/2015 Annual Report developed in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Develop 2015/2016 Annual Report by June 2017	Develop 2016/2017 Annual Report by June 2018	Develop 2017/2018 Annual Report by June 2019	Municipal Manager and Director Strategic Management
			2015/2016 4 <sup>th</sup> quarter performance Report and 2016/2017 first to third quarter performance reports developed by June 2017	2014/2015 4 <sup>th</sup> quarter performance Report and 2015/2016 first to third quarter performance reports developed in 2015/2016 financial year	Annual, Mid-year and Quarterly Reports	Co-ordinate development of 2015/2016 4 <sup>th</sup> quarter performance Report and 2016/2017 first to third quarter performance reports by June 2017	Co-ordinate development of 2016/2017 4 <sup>th</sup> quarter performance Report and 2017/2018 first to third quarter performance reports by June 2018	Co-ordinate development of 2017/2018 4 <sup>th</sup> quarter performance Report and 2018/2019 first to third quarter performance reports by June 2019	Municipal Manager and Director Strategic Management
<b>Community participation: Public Participation</b>	To promote co-ordinated participation of members of the public in municipal affairs through community engagement in line with	Establishment and monitoring of community participation structures	Ward Committee structures established and monitored by June 2017	Ward structures established in 2015/2016 financial year	Annual, Midyear and quarterly reports	Establish ward committee structures and monitor functioning by June 2017	Monitor functioning of ward committee structures by June 2018	Monitor functioning of ward committee structures by June 2019	Municipal Manager and Director Corporate Services



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STRATEGIC SCORECARD: 2016/2019									
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)									
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
	Ward Committee Strategy by June 2019		Ward committee plans developed and progress reports on implementation submitted by June 2017	Ward committee reports submitted in 2015/2016 financial year	Annual, Midyear and quarterly reports	Develop and implement ward committee plans by June 2017	Develop and implement ward committee plans by June 2018	Develop and implement ward committee plans by June 2019	Municipal Manager and Director Corporate Services
		Develop Ward plans and co-ordinate implementation annually							
		Co-ordinate Integrated Services Programmes on government and governance affairs	4 Integrated Services Programmes on government and governance co-ordinated by June 2017	4 awareness campaigns conducted in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate 4 integrated programmes on government and governance affairs by June 2017	Co-ordinate 4 integrated programmes on government and governance affairs by June 2018	Co-ordinate 4 integrated programmes on government and governance affairs by June 2019	Municipal Manager and Director Corporate Services
<b>Performance Management(Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual, Midyear and quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	Develop and monitor Implementation of 2017/2018 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2018	Develop and monitor Implementation of 2018/2019 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2019	Municipal Manager and Director Strategic Management

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STRATEGIC SCORECARD: 2016/2019

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems by June 2019	(1)Review Audit Committee Charter and Internal Audit Charter by June 2017	Three(3) year Strategic Audit Plan developed and Annual Internal Audit Plan developed and Implemented by June 2017	2015/2016 Three year Strategic Audit Plan and Annual Audit Plan.	Annual, Midyear and quarterly reports	Review 2015/16 Audit Committee Charter, Internal Audit Charter and Methodology by June 2017	Review 2016/17 Audit Committee Charter, Internal Audit Charter and Methodology by June 2018	Review 2017/18 Audit Committee Charter, Internal Audit Charter and Methodology by June 2019	Municipal Manager and General Manager
						Develop and Implement 2016/17 Internal Audit Plan by June 2017	Develop and Implement 2017/18 Internal Audit Plan by June 2018	Develop and Implement 2018/19 Internal Audit Plan by June 2019	
Risk Management	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	(1)Review Risk Management Strategy	Reviewed Risk Management Strategy by June 2017	2015/2016 Risk Management Strategy.	Annual, Midyear and quarterly reports	Review Risk Management Strategy by June 2017	Review Risk Management Strategy by June 2018	Review Risk Management Strategy by June 2019	Municipal Manager and General Manager
			2016/2017 Strategic, Operational and Fraud Risk Registers developed and implemented by June 2017	2015/2016 Strategic, Operational and Fraud Risk Registers	Annual, Midyear and quarterly reports	Implement 2016/2017 Strategic, Operational and Fraud Registers and Conduct Annual risk assessment by June 2017	Implement 2017/2018 Strategic, Operational and Fraud Registers and Conduct Annual risk assessment by June 2018	Implement 2018/2019 Strategic, Operational and Fraud Registers and Conduct Annual risk assessment by June 2019	Municipal Manager and General Manager
Media Liaison	To manage Public Relations between the Municipality and Stakeholders through the	(1)Review Media Policy	Reviewed Media Policy by June 2017	Social Media Policy adopted in 2014/2015 Financial Year	Annual, Midyear and quarterly reports	Review Social Media Policy by June 2017	-	-	Municipal Manager and General Manager

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STRATEGIC SCORECARD: 2016/2019

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20%)

Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets			Indicator custodian
						2016/2017	2017/2018	2018/2019	
	implementation of Media Policy by June 2019	(2)Develop and implement Media Liaison Plan	6 Media Platforms (2 electronic, 2 Regional newspapers, 2 Community newspapers implemented by June 2017	3 Existing Media Platforms ( one regional and two community newspapers ) established in 2015/2016 Financial Year	Annual, Midyear and quarterly reports	Revive 3 existing Media Platforms and implement 3 media liaison platforms by June 2017	Revive existing Media Platforms and implement media liaison plan by June 2018	Revive existing Media Platforms and implement media liaison plan by June 2019	Municipal Manager and General Manager
						Implement proactive media engagements by June 2017	Implement proactive media engagements by June 2018	Implement proactive media engagements by June 2018	Municipal Manager and General Manager

*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 2017 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.

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): INFRASTRUCTURAL PLANNING AND DEVELOPMENT**

INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
<b>Roads Construction</b>	To construct 200 km of Municipal access roads in line with the three year capital plan by June 2019.	Review and implement a three year capital plan	70 kms of gravel roads constructed in 2015/2016 financial year	64 kms of Municipal Access Roads constructed by June 2017	Quarterly reports	Construct 64 Km of Gravel Roads by June 2017	Construct 10 Km of Gravel Roads	Construct 15 Km of Gravel Roads	Construct 19 Km of Gravel Roads	Construct 20 Km of Gravel Roads	Completion Certificates	Director Infrastructure Planning & Development
		Prepare planning documents (feasibility study reports; environmental Impact assessments; tender documents) annually.										
		Construction of 200 km Municipal Access roads										
	To construct 9 km of township roads by June 2019	Construction of 9km of township roads	4km of township roads	3 km of township roads constructed by June 2017	Quarterly reports	Construct 3km of township roads by June 2017	Surveys and setting out	Rehabilitate Stormwater infrastructure and new installations	Construct 1km of township road	Construct 2km of township road	Completion Certificates	Director Infrastructure Planning & Development
<b>Roads Maintainance</b>	To maintain 2500km of Municipal access roads in line with	Assessment of the condition of access roads.	38 Km Re-graveled Roads in 2015/2016 Financial year	75 kms Re-graveled by June 2017	Quarterly reports	Re-gravelling of 75 km by June 2017	20 KM Regravelled Roads	20 KM Regravelled Roads	15 KM Regravelled Roads	20 KM Regravelled Roads	Maintenance reports and assesment forms	Director Infrastructure Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
	the roads maintenance plan by June 2019	To Review roads Maintenance plan	200 KM Bladed in 2015/2016 Financial year	220 Kms Bladed by June 2017	Quarterly reports	Blading of 220 km by June 2017	50 Km of gravel roads Bladed	50 Km of gravel roads Bladed	60 Km of gravel roads Bladed	60 Km of gravel roads Bladed	Maintenance reports and assesment forms	Director Infrastructure Planning & Development
		To re-gravel, blade, unblocking of culverts and pothole patching	200 Storm water crossings maintained in 2015/2016 F Y	220 Storm water crossings maintained by June 2017	Quarterly reports	Maintanance of 220 Storm water crossings by June 2017	50 Storm water crossings maintained	50 Storm water crossings maintained	60 Storm water crossings maintained	60 Storm water crossings maintained	Maintenance reports	Director Infrastructure Planning & Development
			1200 Square Meters of Potholes Patched in 2015/2016 Financial year	1000 Square Meters of Potholes Patched by June 2017	Quarterly reports	1000 Square Meters of Potholes patched by June 2017	250 Square Meters of Potholes Patched	250 Square Meters of Potholes Patched	250 Square Meters of Potholes Patched	250 Square Meters of Potholes Patched	Maintenance reports	Director Infrastructure Planning & Development
<b>Transport Facilities and operations</b>	To upgrade 1 taxi rank in Butterworth by June 2019	Assessment of the condition of 1 taxi ranks	Business Plan developed for implementation of Local Integrated Transport Plan in 2015/2016 Financial Year which includes the construction of Transport Facilities.	1 Taxi rank upgraded (Butterworth) by June 2017	Quarterly reports	Upgrading of Butterworth Taxi rank by June 2017	Facilitate procurement of PSP for the development of Business plans and final designs produced	Facilitation of the appointment of a service provider for construction of the taxi ranks	Contractual obligations, Site establishment and commencement of construction works (earthworks completed)	Centane Taxi/Bus rank completed	Completion Certificate	Director Infrastructure Planning & Development
	To construct 1 Taxi rank in Centane and 1 Taxi rank Nggamakhwe by June 2019			Upgrading of 1 taxi rank			1 Taxi rank constructed in Centane by June 2017	Quarterly reports	Construct 1 taxi rank in Centane by June 2017	Develop terms of reference towards appointment of service provider to construct taxi rank		

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
	To construct 15 bus shelters within the Mnquma Bus and Taxi routes by June 2019	Construct 1 Taxi rank in Centane and 1 Taxi rank in Ngqamakwe		1 Taxi rank constructed in Ngqamakwe by June 2017	Quarterly reports	Construct 1 Taxi rank in Ngqamakwe by June 2017	Develop terms of reference towards appointment of service provider to construct taxi rank	Facilitate appointment of service provider	Site establishment	Construction of taxi rank in Ngqamakwe	Completion Certificate	Director Infrastructure Planning & Development
<b>Electrification (Grid Electrification)</b>	To connect 1800 households through Integrated National Electrification Programme (INEP) by June 2019	To draw electrification plan in partnership with ESKOM	600 Houses connected in 2015/2016 Financial Year	600 households connected by June 2017	Quarterly reports	600 of households connected by June 2017	100 of households connected	100 of households connected	200 of households connected	200 of households connected	Report on 600 households connected through INEP and expenditure thereof	Director Infrastructure Planning & Development
		Connection of 1800 households										
<b>Electrification (Operation and maintenance plan)</b>	To maintain the existing Streets and High Mast Lights in three towns annually by June 2019	Inspection of existing street and high mast lights	Street and High Mast Lights maintained in 3 Municipal Towns 2015/2016 Financial Year	Existing Street and High Mast Lights maintained in three Municipal Towns (Butterworth, Centane and Ngqamakwe) in line with the maintenance plan by June 2017	Quarterly reports	Maintenance of Street and High Mast lights in three Municipal towns and traffic lights in Butterworth by June 2017	Streets, High Mast lights and traffic lights maintained in Butterworth, Centane and Ngqamakwe	Streets, High Mast lights and traffic lights maintained in Butterworth, Centane and Ngqamakwe	Streets, High Mast lights and traffic lights maintained in Butterworth, Centane and Ngqamakwe	Streets, High Mast lights and traffic lights maintained in Butterworth, Centane and Ngqamakwe	Maintenance reports	Director Infrastructure Planning & Development
		Replacement of the equipment										
		Routine testing of all the light										

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
<b>Electricity Distribution</b>	To acquire electricity distribution license from NERSA by June 2019	Engage Eskom and NERSA on the business plan submitted	Business plan developed in 2014/2015 financial year	Electricity Distribution License acquired by June 2017	Quarterly reports	Acquire Electricity Distribution License from NERSA by June 2017	Submit of business plan to NERSA	Engage and continuous follow-ups with NERSA	Engage and continuous follow-ups with NERSA	Issuing of the Licence by NERSA	Electricity Distribution licence	Director Infrastructure Planning & Development
<b>Renewable energy</b>	To implement renewable energy programmes in municipal buildings and communities by June 2019	Assessment of renewable energy sources	Nil	Renewable energy and Communities implemented in municipal buildings by June 2017		Renewable energy implemented in municipal buildings and identified communities by June 2017	Develop terms of reference and facilitate the appointment of professional service provider for Assessment of renewable energy sources	Assessment of renewable energy sources and Engage relevant stakeholders on sources of renewable energy	Facilitate the appointment of a service provider for the installation of renewable energy	Installation of renewable energy in municipal buildings and identified communities	Completion certificate	Director Infrastructure Planning & Development
		Engage relevant stakeholders on sources of renewable energy										
		Installation of renewable sources in municipal buildings										
<b>Human Settlements</b>	To review and update housing needs register by June 2019	Update database for housing needs register	Housing needs register developed in 2015/2016 financial year	Updated housing needs register by June 2017	Quarterly reports	Co-ordinate update of the Housing needs register by June 2017	Update Housing needs register	Update Housing needs register	Update housing needs register	Update housing needs register		Director Infrastructure Planning & Development
<b>Municipal Facilities</b>	To Construct 8 Municipal Facilities by June 2019	Prepare planning documents for the construction of 3 Sport fields	One sports field constructed in 2015/2016 Financial Year	One sport field constructed by June 2017	Quarterly reports	Construction of one sport field by June 2017	Development of business plan and registration of project to MIS	Development of TOR's & facilitate the appointment contractor for construction	Site establishment and Excavations completed	Earthworks , grassing and goal posts completed	Completion Certificate	Director Infrastructure Planning & Development
		Construction of 3 Sport fields										



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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
		Prepare planning documents for the construction of 3 Community Halls	1 community hall constructed in 2015/2016 Financial Year	One community hall constructed by June 2017	Quarterly reports	Construction of one community hall by June 2017	Development of business plan and registration of project to MIS	Development of TOR's & facilitate the appointment contractor for construction	Site establishment and foundations level	One community hall completed	Completion Certificate	Director Infrastructure Planning & Development
		Construction of 3 Community Halls										
<b>Maintenance of Municipal Buildings</b>	To Maintain Municipal Buildings in all three towns by June 2019	Review Procedure Manual for the Maintenance of Municipal Building	Procedure Manual for the Maintenance of Municipal Buildings	22 Municipal Buildings maintained by June 2017		Maintenance of 22 Municipal Building by June 2017	Assessment of 22 municipal buildings in their unique condition of maintenance requirements	Facilitate the procurement of maintenance materials & equipment and the maintenance commences	Maintenance of 10 municipal buildings	Maintenance of 12 municipal buildings	Maintenance reports	Director Infrastructure Planning & Development
		Quarterly Assessment of the condition of Municipal Buildings.										
		Maintenance of Municipal Building										
		Desktop research and benchmarking from other municipalities										

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
							<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>					
Building Control	To Develop and implement building regulation policy in line with the National Building Regulations and Standards Act No 103 of 1977 by June 2019	Draft building control policy and co-ordinate approval.		Approved building control policy by June 2018		Develop building control policy by June 2018	Develop terms of reference for the development of the building control policy, facilitate the advertisement for the appointment of a service provider	Advertisement out and the service provider appointed for the policy development	Facilitate first draft of the building control policy workshopped to stakeholders to comments	Facilitate the Adoption of the final draft policy by Council	Building Control Policy	Director Infrastructure Planning & Development
		Approve building plans within statutory timeframes	50%	70% of Building plans approved within statutory timeframes by June 2017		Facilitate approval of 70% of building plans by June 2017	1. Facilitate approval of 50% of building plans by June 2017. 2. Draft a service level agreement (SLA) and facilitate the signing of the agreement with the Department of Health, Amathole District Municipality and Eskom	Facilitate approval of 50% of building plans by June 2017	Facilitate approval of 50% of building plans by June 2017	Facilitate approval of 70% of building plans by June 2017	List of submitted approved building plans	Director Infrastructure Planning & Development
		Facilitate acquisition of electronic Building plan management system	Nil	Electronic Building Plan Management System acquired by June 2017		Facilitate Acquisition & installation of electronic building plan management system by June 2017	Development of terms of reference and facilitate procurement of service provider for the installation of the system	System completely installed and training of building inspectors conducted	Implementation of electronic building plan management system	Implementation of electronic building plan management system	Proof of installation of the system	Director Infrastructure Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%												
KPA: LOCAL ECONOMIC DEVELOPMENT- %												
Land Administration and Land Use Management	To regulate and control the use of land within the Municipal area in line with the 2016/2020 Spatial Development Framework by June 2019	Develop Land Use Management System	Zoning scheme, Local Spatial Development Framework and Coastal Local Spatial Development Framework developed in 2014/2015 Financial year	Land Use Management System developed by June 2017	Quarterly reports	Develop Land Use Management System by June 2017	Draft Terms of reference and appoint service provider	Facilitate appointment of service provider	Draft LUMS workshopped	Facilitate approval of Land Use Management System	Approved Land Use Management System	Director Infrastructure Planning & Development
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- %												
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annual and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	(1) Report on implementation of 2016/2017 institutional calendar.	Director Infrastructure Planning and Development
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annual and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	(1) Report on implementation of council resolutions.	Director Infrastructure Planning and Development
KPA: FINANCIAL VIABILITY AND MANAGEMENT- %												

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
<b>Supply Chain Management</b>	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	Develop and Monitor implementation of Procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Annual report on implementation plan in line with the procurement plan	Director Infrastructure Planning and Development
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2017/2022 Integrated Development Plan developed by June 2017	2012/2017 IDP	Annual and Quarterly reports	Develop 2017/2022 Integrated Development Plan by June 2017	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Report on the contribution made	Director Infrastructure Planning and Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
							31-Sept-16	Dec-16	Mar-17	31- Jun-17		
<b>KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%</b>												
<b>Performance Management (Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual and Quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	Monitor and report on the performance of the employees of the Directorate as per reporting requirements by september 2016	Monitor and report on the performance of the employees of the Directorate as per reporting requirements by December 2016	Monitor and report on the performance of the employees of the Directorate as per reporting requirements by March 2017	Monitor and report on the performance of the employees of the Directorate as per reporting requirements by June 2017	1. Minutes and Attendance Registers of Directorate Meetings 2. Schedule of submission of AAs	Director Infrastructure Planning and Development
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Infrastructure Planning and Development

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): COMMUNITY SERVICES**

COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%</b>												
Traffic Services	To enforce traffic regulations in line with the National Traffic Act No 93 of 1996 through conducting 300 Traffic Operations by June 2019	Conduct Traffic Operations	50 Traffic Operations conducted in 2015/2016 Financial Year	100 Traffic Operations conducted by June 2017	Annual and Quarterly reports	Conduct 100 traffic operations by June 2017	1. Develop operational plan 2. Conduct 20 traffic operations	Conduct 30 traffic operations	Conduct 30 traffic operations	Conduct 20 traffic operations	(1) Operational Plans (2) Operation Report (3) Attendance Reigister	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
		Conduct law enforcement programmes	By-Laws and traffic regulations	9 law enforcement programmes implemented by June 2017	Annual and Quarterly reports	Enforce 9 municipal bylaws (By-law relating to Nuisance, Parking and parking meter by-law, Street Trading by-law, By-law relating to passenger carrying busses and bus routes, Liquor Selling hours by-law, By-law relating to keeping of animals, By-law relating to Municipal Parks ,Public Amenities By-law, By-law relating to parks for caravans and mobile homes) by June 2017	Enforce 9 municipal bylaws (By-law relating to Nuisance, Parking and parking meter by-law, Street Trading by-law, By-law relating to passenger carrying busses and bus routes, Liquor Selling hours by-law, By-law relating to keeping of animals, By-law relating to Municipal Parks ,Public Amenities By-law, By-law relating to parks for caravans and mobile homes)	Enforce 9 municipal bylaws (By-law relating to Nuisance, Parking and parking meter by-law, Street Trading by-law, By-law relating to passenger carrying busses and bus routes, Liquor Selling hours by-law, By-law relating to keeping of animals, By-law relating to Municipal Parks ,Public Amenities By-law, By-law relating to parks for caravans and mobile homes)	Enforce 9 municipal bylaws (By-law relating to Nuisance, Parking and parking meter by-law, Street Trading by-law, By-law relating to passenger carrying busses and bus routes, Liquor Selling hours by-law, By-law relating to keeping of animals, By-law relating to Municipal Parks ,Public Amenities By-law, By-law relating to parks for caravans and mobile homes)	Enforce 9 municipal bylaws (By-law relating to Nuisance, Parking and parking meter by-law, Street Trading by-law, By-law relating to passenger carrying busses and bus routes, Liquor Selling hours by-law, By-law relating to keeping of animals, By-law relating to Municipal Parks ,Public Amenities By-law, By-law relating to parks for caravans and mobile homes)	1) Copy of Occurrence book 2) Law Enforcement Report	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>Security and Protection Services</b>	To protect 10 municipal office properties and Personnel by June 2019	Develop appropriate systems for physical safeguarding and control of office properties	Security Procedure Manual	Access control provided in 10 municipal office properties by June 2017	Annual and Quarterly reports	Provision of 3 access control programmes in 10 Municipal office properties by June 2017	Implement 3 access control programmes in 10 municipal properties( visitors control, vehicle control and routine patrols)	Implement 3 access control programmes in 10 municipal properties( visitors control, vehicle control and routine patrols)	Implement 3 access control programmes in 10 municipal properties( visitors control, vehicle control and routine patrols)	Implement 3 access control programmes in 10 municipal properties( visitors control, vehicle control and routine patrols)	1. Access Control Registers 2. Vehicle Control Register 3. Copy of occurrence Book	Director Community Services
<b>Security and Protection Services</b>	Contribute towards reduction of crime within Mnquma through Implementation of 12 Community Safety Programs by June 2019	Development of Community Safety Plan	Four safety forum programs implemented in 2015/2016 Financial Year	1. Community safety plan developed by June 2017 2. Four (4) community safety programs conducted by June 2017	Annual and Quarterly reports	Development of Community Safety Plan and 4 community programs conducted by June 2017	1. Develop Community Safety Plan	1. Facilitate approval of the Community Safety Plan 2. One community safety programs conducted	Two community safety programs conducted	One community safety programs conducted	1. Approved Community Safety Plan 2. Attendance Register 3. Report on Community Safety Programme conducted	Director Community Services
<b>Solid Waste and Environmental Management</b>	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June	Review of Integrated Waste Management Plan	Integrated Waste Management Plan adopted by Council in 2012/2013 Financial year	Integrated Waste Management Plan reviewed by June 2017	Annual and Quarterly reports	Review of Integrated Waste Management Plan by June 2017	Facilitate appointment of Service Provider for reweival of IWMP	Facilitate workshop on the reviewal of IWMP	Facilitate adoption of the reveiwed IWMP by Council	Facilitate endorsement of IWMP by the Department of Economic Development Environmental Affairs and Tourism (DEDEAT)	Copy of Reviewed of Integrated Waste Management Plan	Director Community Services



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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
	2019	Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Four Solid Waste Management Programs implemented in 2015/2016 Financial Year.	Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) implemented by June 2017	Annual and Quarterly reports	Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal) by June 2017	Monitor Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Monitor Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Monitor Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Monitor Implementation of Four Solid Waste Management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste Recycling Report 4. Waste disposal report	Director Community Services
<b>Solid Waste and Environmental Management</b>	To render environmental services through the implementation of three (3) Environmental Management Programs by June 2019	Implementation of Environmental Management programs (Coastal Management program, Environmental Pollution	2 Coastal Management Activities implemented in 2015/2016 Financial Year	2 Coastal Management Activities implemented by June 2017	Annual and Quarterly reports	Implementation of 2 Coastal Management Activities by June 2017	Implementation of 2 Coastal Management Activities (beach cleanup and maintenance of coastal facilities)	Implementation of 2 Coastal Management Activities (beach cleanup and maintenance of coastal facilities)	Implementation of 2 Coastal Management Activities (beach cleanup and maintenance of coastal facilities)	Implementation of 2 Coastal Management Activities (beach cleanup and maintenance of coastal facilities)	Coastal Maintenance Report	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
		Control, Environmental Education and Awareness)	2 Climate Change Activities implemented in 2015/2016 Financial Year	Implementation of eight Adopt a Spot Programme (Removal of illegal dumpings and Greening) by June 2017	Annual and Quarterly reports	Implementation of eight Adopt a Spot Programme (Removal of illegal dumpings and Greening) by June 2017	Implementation of two Adopt a Spot Programme (Removal of illegal dumpings and Greening at eDolweni, next to KwaAlex and Bus Rank on route to Mission)	Implementation of two Adopt a Spot Programme (Removal of illegal dumpings and Greening at entrance to Gcuwa Dam and next to Thanda Milling)	Implementation of two Adopt a Spot Programme (Removal of illegal dumpings and Greening at TJ and Stop Sign)	Implementation of two Adopt a Spot Programme (Removal of illegal dumpings and Greening Msobomvu entrance)	Removal of illegal Dumpings Report	Director Community Services
			Eight Environmental educational awareness campaigns conducted in 2015/2016 Financial Year	Five Environmental educational awareness campaigns conducted by June 2017	Annual and Quarterly reports	Implementation of Five Environmental educational awareness campaigns by June 2017	Conduct One Environmental educational awareness campaigns	Conduct One Environmental educational awareness campaigns	Conduct Two Environmental educational awareness campaigns	Conduct One Environmental educational awareness campaigns	1. Implementation Plan 2. Reports on 5 Environmental Education and Awareness Programmes conducted 3. Attendance Registers	Director Community Services
<b>Public Amenities</b>	To upgrade and maintain the standard of 37 public amenities by June 2019	Assess the conditions of the public amenities.	7 Public Amenities upgraded in 2015/2016 Financial Year	18 public amenities upgraded by June 2017	Annual and Quarterly reports	Upgrade 18 public amenities by June 2017	1. Assess the condition of the public amenities 2.Co-ordinate upgrading of 06 public amenities	Co-ordinate Upgrading of 05 public amenities	Co-ordinate upgrading of 04 public amenities	Co-ordinate upgrading of 03 public amenities	1. Assessment Report 2. Progress Report on co-ordination of upgraded Public Amenities	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian	
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17			
		Upgrade and maintain 37 public amenities	37 Public Amenities maintained in 2015/2016 Financial Year	37 public amenities maintained by June 2017	Annual and Quarterly reports	Maintenance of 37 public amenities by June 2017	Maintenance of 37 public amenities	Maintenance of 37 public amenities	Maintenance of 37 public amenities	Maintenance of 37 public amenities	Maintenance report of 37 Public Amenities	Director Community Services	
<b>KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%</b>													
<b>Solid Waste and Environmental Management</b>	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Implement solid waste management programs (Street Cleaning, Waste collection, Waste recycling and Waste disposal)	Three Solid waste Co-operatives	Three Solid waste Co-operatives engaged in solid waste services and monitored by June 2017	Annual and Quarterly reports	Monitor functioning of three Solid Waste Co-operatives by June 2017	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	Monitor functioning of three Solid Waste Co-operatives	Report on functioning of three Solid Waste Co-operatives	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- 10%</b>												
<b>Municipal Administration (Council Support)</b>	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation	2015/2016, Institutional calendar Implemented and 2016/2017 Institutional Calendar developed in 2015/2016 financial year.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed by June 2017	Annual and Quarterly reports	2016/2017, Institutional calendar implemented and 2017/2018 Institutional Calendar developed by June 2017	Co-ordinate sitting of council Standing Committee	Co-ordinate sitting of council Standing Committee	Co-ordinate sitting of council Standing Committee	Implement 2016/2017 institutional calendar by June 2017	Report on Implementation of Institutional Calendar	Director Community Services
		Development and monitoring of Resolution Register	Resolution register developed and distributed in 2015/2016 financial year	Resolution register developed, distributed and report thereof by June 2017	Annual and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Report on implementation of resolution register	Report on implementation of resolution register	Report on implementation of resolution register	Report on implementation of resolution register	Report on implementation of resolution register	Director Community Services
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - 10%</b>												
<b>Revenue Enhancement &amp; Management</b>	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Contribute to the municipality's revenue through implementation of traffic services	R7m collected through law enforcement and agency services in 2015/2016 financial year	R8m collected through law enforcement and agency services by June 2017	Annual and Quarterly reports	Collect R8m through law enforcement and agency services by June 2017	Collect R2m through law enforcement and agency services by September 2016	Collect R2m through law enforcement and agency services by December 2016	Collect R2m through law enforcement and agency services by March 2017	Collect R2m through law enforcement and agency services by June 2017	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Daily Statistics	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Annual target for 2016/2017	Quarterly targets				POE Required	Custodian
							31 Sept 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%</b>												
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2017/2022 Integrated Development Plan developed by June 2017	2012/2017 IDP	Annual and Quarterly reports	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute in the relevent stage of the IDP process	Contribute in the relevent stage of the IDP process	Contribute in the relevent stage of the IDP process	Contribute in the relevent stage of the IDP process	Report on the contribution made	Director Community Services
<b>Performance Management( individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual and Quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	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	1. Minutes and Attendance Registers of Directorate Meetings 2. Schedule of submission of AAs	Director Community Services
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Community Services

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): LOCAL ECONOMIC DEVELOPMENT**

LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%</b>												
LED Sector Plans	To review LED Sector plans (Sustainable Rural Development, Tourism, SMME and Co-operatives) in line with the LED Strategy by June 2019	Undertake situational analysis for each sector (Tourism, Sustainable Rural Development, and SMME and Co-operatives Development) Alignment of reviewed 2015/2020 LED strategy with sector plans Develop and review LED sector plans and co-ordinate approval	Reviewed LED Strategy in 2015/2016 financial year	Sustainable Rural Development, Tourism, SMME and Co-operatives Development Sector Plans reviewed by June 2017	Annually and Quarterly reports	Review Sustainable Rural Development Plan, Tourism and SMME and Co-operatives Strategy Sector plans by June 2017	Facilitate procurement processes for the appointment of a service provider for the review of sector plans	Engagement of stakeholders to review sector plans	Workshopping of Draft Sector Plans (Sustainable Rural Development, Tourism and SMME and Co-operatives)	Final sector plans (Sustainable Rural Development, Tourism and SMME and Co-operatives)	Copies of reviewed sector plans (Sustainable Rural Development, Tourism and SMME and Co-operatives)	Director LED
Investment Promotion	To establish 9 (nine) development partnerships for investment programmes by June 2019	Develop a policy to guide investment in key nodal areas as guided by the municipality's LED thrusts and investment summit resolutions	Investment summit hosted 2015/2016 financial year	3 development partnership agreements signed by June 2017	Annually and Quarterly reports	Co-ordinate signing of 3 development partnership agreements between the municipality and investors by June 2017	Identify potential investors of projects (together with engagements)	Signing of 2 partnership agreements with the potential investors	Signing of 1 partnership agreements with the potential investors		3 signed agreements	Director LED

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LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
		Identify and document LED thrusts programmes and mainstream within the IDP			Annually and Quarterly reports	Develop investment policy by June 2017	Development of draft Investment Policy	Internal workshop and approval of the Investment Policy	Implementation of the policy	Monitoring the implementation of the policy	1. Copy of the Investment Policy 2. Report on the implementation of the policy	Director LED
		Develop business plans										
Tourism Development and Promotion	To profile tourism products and services focusing on events tourism, business tourism, cultural and heritage tourism by June 2019	Develop branding and marketing systems for easy access to all tourism products and services	Tourist Information Hub in existence by June 2016	4 tourism profiles (events, business, cultural and heritage tourism) developed by June 2017	Annually and Quarterly reports	Develop 4 tourism profiles (events, business, cultural and heritage tourism) by June 2017	Engage relevant funding sources for the development of tourism products (Bawa Falls, Gcuwa Dam, Qolora Park, Cultural centre)	2 partnerships established	Facilitate development of 2 tourism products	Facilitate development of 2 tourism products	Report on 4 tourism profiles	Director LED
		Improve tourism hospitality skills and training locally	Four Tourism Events Facilitated and co-ordinated in 2015/2016 financial year	Three Tourism Events Facilitated and co-ordinated by June 2017	Annually and Quarterly reports	Co-ordinate two tourism events by June 2017	Host Tourism and Heritage Month Celebrations	Host Mnquma Jazz Arts and Culture Festival			Reports on 2 tourism events hosted	Director LED
Sustainable Rural Development	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Revive agriculture foras	Nil	Agri-park facilitated by June 2017	Annually and Quarterly reports	Coordinate the processes for development of Agripark by June 2017	Establishment of Local Committee for the development of the Agripark	Facilitate signing of partnerships in support of the implementation of the Agripark	Monitor the implementation of partnerships on the Agripark	Monitor the implementation of partnerships on the Agripark	Report on development of Agri-park	Director LED

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LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
		Improve commercial farming skills locally	4 emerging farmers supported in 2015/2016	Four emerging farmers supported with infrastructure and systems needed for their sustainability by June 2017	Annually and Quarterly reports	Co-ordinate Support for 4 emerging farmers by June 2017	Engage relevant funding sources for support of farmers	Provide Support for 4 emerging farmers	Provide support for 4 emerging farmers	Provide support for 4 emerging farmers	Report on 4 emerging farmers supported	Director LED
SMMES	To provide support to 30 SMMES and Co-operatives by June 2019	Registration of SMMES	10 co-operatives supported in 2015/2016 financial year	10 co-operatives supported by June 2016	Annually and Quarterly reports	Co-ordinate support to 10 SMMES by June 2017	Provide capacity for 4 SMME's & Cooperatives	Supply of inputs to 2 SMMES/ Cooperatives	Solicit Funding from (DTI,ECDC) for financial support of 2 SMME's/ Cooperatives	Solicit Funding from (DTI,ECDC) for financial support of 2 SMME's/ Cooperatives	Report on 10 SMME's/ Cooperatives supported	Director LED
	Business Plan Development											
	Capacity building											
<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%</b>												
Sustainable Rural Development	To expand agricultural potential through implementation of sustainable rural development initiatives by June 2019	Develop infrastructure and systems for agriculture		Irrigation schemes (Waterdale) infrastructure upgraded by June 2017	Annually and Quarterly reports	Upgrade irrigation scheme (Waterdale) infrastructure by June 2017	Refurbishment of infrastructure for Waterdale Irrigation Scheme	Refurbishment of infrastructure for Waterdale Irrigation Scheme	Expansion of 500 hectares of irrigatable land	Expansion of 500 hectares of irrigatable land	Report on the upgrade of irrigation scheme (Waterdale)	Director LED



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LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 10%</b>												
<b>Supply Chain Management</b>	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	Develop and Monitor implementation of Procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Annual report on implementation plan in line with the procurement plan	Director LED
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 10%</b>												
<b>Municipal Administration (Council Support)</b>	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annual and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	(1) Report on implementation of 2016/2017 institutional calendar.	Director LED
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annual and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	(1) Report on implementation of council resolutions.

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LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT: 15%</b>												
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2017/2022 Integrated Development Plan developed by June 2017	2012/2017 IDP	Annual and Quarterly reports	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Report on the contribution made	Director LED
<b>Performance Management(Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual and Quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	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	1. Minutes and Attendance Registers of Directorate Meetings 2. Schedule of submission of AAs	Director LED
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop,Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director LED

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): STRATEGIC MANAGEMENT**

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
Strategic Planning- IDP	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Develop closeout report on implementation of 2012/2017 Integrated Development Plan	2012/2017 IDP	Implementation report of 2012/2017 IDP developed by June 2017	Annual, Mid-year and Quarterly Reports	Develop closeout report on implementation of 2012/2017 IDP by June 2017	Close out of 2012/2017 Integrated Development Plan	-	-	-	Close out report for 2012/2017 IDP	Director Strategic Management
		Development of IDP, PMS and Budget Process Plan annually		2017/2022 Integrated Development Plan developed by June 2017	Annual, Mid-year and Quarterly Reports	Develop 2017/2022 Integrated Development Plan by June 2017	Situational Analysis	2017/2022 IDP Objectives and Strategies developed	2017/2022 Draft Integrated Development Plan developed	2017/2022 Final Integrated Development Plan developed	2017/2022 Final Integrated Development Plan	Director Strategic Management
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines					-	Draft 2017/2022 Strategic Score Card developed	Draft 2017/2018 SDBIP developed	Final 2017/2022 and 17/18 SDBIP developed	2017/2022 Strategic Score Card and 2017/2018 SDBIP developed	Director Strategic Management
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2019	Conduct research on prioritized programmes and projects	Research strategy reviewed in 2015/2016 financial year	Research plan developed and implemented by June 2017	Annual, Mid-year and Quarterly Reports	Conduct one research as informed by priorities plan by June 2017	Identification of the Research Project and define Scope	Research Proposal	Conduct Research and Analyze Results	Report Writing and publish results	Report on Research Conducted	Director Strategic Management

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
		Co-ordinate policy development and policy review to guide decisions of the municipality	Database of Policies	2016/2017 Policies adopted by Council	Annual, Mid-year and Quarterly Reports	Co-ordinate policy development and policy review and facilitate approval by June 2017	Review policy database	-	Co-ordinate Workshopping of Policies and report	Co-ordinate signing of adopted policies and distribution to relevant directorates	Council Resolutions	Director Strategic Management
<b>Special Programs Unit</b>	Co-ordinate review and implementation of policies and sector plans for 6 designated groups (HIV/Aids, physically challenged groups, youth, children, women and elderly) by June 2019	Develop and co-ordinate implementation of annual plans for 6 designated groups	4 programmes for each designated group implemented in 2015/2016 financial year	Annual plans for 6 designated groups developed and implemented by June 2017	Annual, Mid-year and Quarterly Reports	Develop and co-ordinate implementation of annual plans for 6 designated groups in line with the SPU Strategy and Policies by June 2017	1) Review the actions plans for the 6 designated groups 2) Women's Program implemented	Awareness program focusing on HIV/AIDS and Youth implemented	1) Back to School Program implemented 2) One Physically Challenged entity registered and trained	1) Elderly Program implemented 2) Youth Program implemented	1) Reviewed Designated Groups Plans 2) Concept Documents and Reports for programs implemented	Director Strategic Management
				5 Sport Codes supported in line with the Sport Plan		Co-ordinate availability and implementation of 2016/2017 Reviewed Sport Plan by June 2017	1) Reviewed 2016/2017 Sport Plan 2) Mayoral Cup Relaunch	Ward Games at played Ward level	Clusters Games played at Cluster Level	Mayoral Cup played	1) Reviewed Sport Plan 2) Mayoral Cup Report	Director Strategic Management

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>Stakeholder participation Intergovernmental Relations</b>	To establish a framework that provides procedures for integrated planning and regular reporting by all stakeholders by June 2019	Review IGR terms of reference	4 IGR meetings held in 2015/2016 financial year	4 IGR meetings held by June 2017	Annual, Mid-year and Quarterly Reports	Co-ordinate sitting of 4 IGR meetings by June 2017	1 IGR Meeting held	1 IGR Meeting held	1 IGR Meeting held	1 IGR Meeting held	1) Agenda; attendance registers and reports of 4 IGR meetings held	Director Strategic Management
		Coordinate regular sitting of IGR fora for planning and reporting	4 Mayoral Imbizos Held in 2015/2016 financial year	4 Mayoral Imbizos Held by June 2016	Annual, Mid-year and Quarterly Reports	Co-ordinate 4 Mayoral Imbizos by June 2017	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo co-ordinated	1) Agenda; attendance registers and reports of 4 Mayoral Imbizo's held	Director Strategic Management
<b>Institutional Communication</b>	To disseminate information to internal and external stakeholders through two communication platforms by June 2019	Development of newsletters	4 newsletters developed in 2015/2016 financial year	4 newsletters developed and distributed by June 2017	Annual, Mid-year and Quarterly Reports	Develop and distribute 4 newsletters by June 2017	1 copy of news letter developed and distributed	1 copy of news letter developed and distributed	1 copy of news letter developed and distributed	1 copy of news letter developed and distributed	4 Newsletters and Distribution Report	Director Strategic Management
		Update information on municipal website	Website reports for 2015/2016 financial year	Annual website reports by June 2017	Annual, Mid-year and Quarterly Reports	Update municipal website and report by June 2017	Website update	Website update	Website update	Website update	Annual Report on Website Update	Director Strategic Management

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
	Rollout implementation and effective use of Corporate Identity manual by June 2019	Standardization of municipal stationary, promotional material and usage of logo	Municipal Corporate Identity manual adopted in 2014/2015 financial year	Branding in-line with Corporate Identity Manual by June 2017	Annual, Mid-year and Quarterly Reports	Co-ordinate branding of municipal stationary, promotional material and standardized usage of logo in line with the Corporate Identity Manual by June 2017	1) Outdoor signage for three municipal buildings installed  2) Facilitate availability Standardized Corporate Stationery	1) Co-ordinate availability official photographs for all political and administrative heads 2) Corporate Stationery (Calenders and Diaries) procured	1) Indoor Signage and Flags for 4 municipal buildings installed	Branding Material procured	Report on implementation of Corporate Identity Manual	Director Strategic Management
		Co-ordinate uniform approach for all municipal events	16 Events co-ordinated, branded and publicized in 2015/2016 financial year	Municipal Events co-ordinated, branded and publicized in-line with the Events Policy by June 2017	Annual, Mid-year and Quarterly Reports	Co-ordinate, brand and publicise municipal events in line with Events; Protocol and Etiquette Policies by June 2017	Develop Annual Events Calender and facilitate implementation	Facilitate implementation of Events Calender and Report	Facilitate implementation of Events Calender and Report	Facilitate implementation of Events Calender and Report	1) Annual Events Calender 2) Report on the Implementation of Annual Events Calender	Director Strategic Management
<b>Institutional Performance Management</b>	To collate, consolidate and analyse performance information (quarterly, mid-yearly and annually) in line with the Performance	Analyse performance information and produce analysis report quarterly, mid-yearly and annually	2015/2016 Performance Agreements for S54A and S56 Managers developed in 2015/2016	2015/2016 Performance Agreements for S54A and S56 Managers developed and reviews co-	Annual, Mid-year and Quarterly Reports	Develop 2016/2017 Performance Agreements for S54A and S56 Managers and co-ordinate	1) Performance Reviews for 2015/2016 financial year  2) 2016/2017 Performance	-	2016/2017 Mid-Term Performance Reviews	-	1) 2015/2016 Annual Performance Reviews  2) 2016/2017 Performance	Director Strategic Management

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
	Management Framework by June 2019		financial year	ordinated by June 2017		reviews by June 2017	Agreements				Agreements	
			2014/2015 Annual Report developed in 2015/2016 financial year	2015/2016 Annual Report developed by June 2017	Annual, Mid-year and Quarterly Reports	Develop 2015/2016 Annual Report by June 2017	2015/2016 Draft Annual Report developed	2015/2016 Final Annual Report developed	-	-	2015/2016 Annual Report	Director Strategic Management
			2014/2015 4 <sup>th</sup> quarter performance Report and 2015/2016 first to third quarter performance reports developed in 2015/2016 financial year	2015/2016 4 <sup>th</sup> quarter performance Report and 2016/2017 first to third quarter performance reports developed by June 2017	Annual, Mid-year and Quarterly Reports	Co-ordinate development of 2015/2016 4 <sup>th</sup> quarter performance Report and 2016/2017 first to third quarter performance reports by June 2017	1) 2015/2016 Fourth Quarter Performance Analysis Report 2) 2015/2016 Annual Performance Report (S46)	2016/2017 First Quarter Performance Analysis Report	2016/2017 Second Quarter Performance Analysis Report	2016/2017 Third Quarter Performance Analysis Report	1) 2015/2016 Fourth Quarter Performance Report 2) 2015/2016 Annual Performance Report (S46) 3) 2016/2017 First and Third Quarter Performance Report	Director Strategic Management

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>Performance Management(Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	Annual, Midyear and quarterly reports	Co-ordinate development and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	1) 2016/2017 Divisional Score Card 2) Quarterly Performance Reports	Quarterly Performance Reports for the Directorate	Quarterly Performance Reports for the Directorate	Quarterly Performance Reports for the Directorate	1) 2016/2017 Divisional Score Card 2) 2016/2017 Strategic Quarterly Performance Reports	Director Strategic Management
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Strategic Management

KPA: BASIC SERVICE DELIVERY AND ORGANISATIONAL DEVELOPMENT - WEIGHT:



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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
Solid Waste and Environmental Management	To render Solid Waste services in all CBD's and urban residential areas through implementation of four (4) Solid Waste management programs annually by June 2019	Review of Integrated Waste Management Plan	Integrated Waste Management Plan adopted by Council in 2012/2013 Financial year	Integrated Waste Management Plan reviewed by June 2017	Annual, Mid-year and Quarterly Reports	Review of Integrated Waste Management Plan by June 2017	-	Co-ordinate workshoppin g of the reviewed Integrated Waste Management Plan to Management	Co-ordinate workshoppin g of the reviewed Integrated Waste Management Plan to Council	Co-ordinate approval of the Reviewed Integrated Waste Managemment Plan	Council Resolution on approved Integrated Waste Management Plan	Director Strategic Management

KPA: LOCAL ECONOMIC DEVELOPMENT

<b>Municipal Relations</b>	To establish two and maintain four existing linkages and partnerships with stakeholders: institutions of higher learning and municipalities by June 2019	Implement programmes of action with 4 existing partners	3 Partnership agreements with institutions of higher learning established in 2015/2016 financial year	Three (3) programmes implemented with existing partners by June 2017	Annual, Mid-year and Quarterly Reports	Implement 3 programmes of action for existing partners in line with the signed Memorandum of Understanding by June 2017	Co-ordinate reporting to the Strategic Committee in line with the Programme of Actions (King Hintsa University of Fort Hare and WSU)	Co-ordinate reporting to the Strategic Committee in line with the Programme of Actions (King Hintsa University of Fort Hare and WSU)	Co-ordinate reporting to the Strategic Committee in line with the Programme of Actions (King Hintsa University of Fort Hare and WSU)	Co-ordinate reporting to the Strategic Committee in line with the Programme of Actions (King Hintsa University of Fort Hare and WSU)	Annual report on implementation of programme of actions	Director Strategic Management
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KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 10%

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
Municipal Administration (Council Support)	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annually and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	1) Monitor sitting of Strategic management council committees and report	1) Monitor sitting of Strategic management council committees and report	1) Monitor sitting of Strategic management council committees and report	1) Monitor sitting of Strategic management council committees and report 2) Contribute to development of 2017/2018 Institutional Calendar	1) Report on sitting of Strategic Management Council Committees	Director Strategic Management
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annually and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Progress Report on implementation of Management and Council Resolutions	Progress Report on implementation of Management and Council Resolutions	Progress Report on implementation of Management and Council Resolutions	Progress Report on implementation of Management and Council Resolutions	Annual Report on implementation of Resolutions	Director Strategic Management

KPA: FINANCIAL VIABILITY AND MANAGEMENT WEIGHT

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STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							31 September 2016	31-Dec-16	31-Mar-17	30-Jun-17		
<b>Supply Chain Management</b>	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	1) Develop; monitor implementation and report on Strategic Management Procurement Plan;	monitor implementation and report on Strategic Management Procurement Plan;	monitor implementation and report on Strategic Management Procurement Plan;	monitor implementation and report on Strategic Management Procurement Plan;	1) Procurement Plan 2) Report on Implementation of Procurement Plan	Director Strategic Management

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): BUDGET AND TREASURY OFFICE**

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%</b>												
Revenue Enhancement & Management	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Review and implement Tariff structure and budget policy	R1.3 million increase revenue base by June 2017	R12m collected in 2015/2016	Annual, Midyear and quarterly reports	Increase revenue base by R1.3million by June 2017	Implement 2014/2015 supplementary valuation roll	-	-	-	Supplementary valuation roll	CFO
		Implement 6 programmes in line with revenue enhancement strategy	2 revenue enhancement programmes implemented by June 2017	Revenue enhancement strategy approved in 2015/2016 financial year	Annual, Midyear and quarterly reports	Implement 2 revenue enhancement programmes (data cleansing and customer care training) by June 2017	Facilitate training of staff members on Customer Care and debtor collection	Implement data cleansing programme and report	Implement data cleansing programme and report	Implement data cleansing programme and report	(1) Report on training of staff. (2) Data cleansing report.	CFO
	To increase institutions revenue base by R4m through implementation of revenue enhancement strategy by June 2019	Updating valuation roll for rating purposes	Updated general valuation roll by June 2017	Updated valuation roll in 2015/2016 financial year	Annual, Midyear and quarterly reports	Update general valuation by June 2017	Identify and consolidate list of properties for supplementary valuation	Conduct physical verification and valuation of properties.	Advertise draft supplementary valuation roll.	Updated general valuation roll.	(1) List of identified properties (2) Draft valuation roll. (3) Copy of advert for supplementary valuation (4) Certified supplementary valuation roll.	CFO

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BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELVIERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%</b>												
		Contribute to the municipality's revenue through implementation of traffic services	R8m collected through law enforcement and agency services by June 2017	R7m collected through law enforcement and agency services in 2015/2016 financial year	Annual, Midyear and quarterly reports	Collect R8m through law enforcement and agency services by June 2017	Collect R2m through law enforcement and agency services	Collect R2m through law enforcement and agency services	Collect R2m through law enforcement and agency services	Collect R2m through law enforcement and agency services	(1) Collection report	CFO
	To realize 70% collection on current billings by June 2019	Review and implement Credit Control and Debt Collection Policy and By-laws in line with Legislative Framework	70% collected on current billings by June 2017	51 % collected in 2015/2016 financial year	Annual, Midyear and quarterly reports	Collect 70% on current billings by June 2017	Collect 70% on current billing	Collect 70% on current billing	Collect 70% on current billing	Collect 70% on current billing	(1) Collection report/Billing report	CFO
			Approved and implemented tariff policy and budget policy by June 2017	Approved and implemented Tariff policy in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate review, approval and implement tariff policy and budget policy by June 2017	Implement the approved tariffs and budget policy	Implement the approved tariffs and budget policy	Reviewed tariff policy and budget policy	Approved tariff policy and budget policy	(1) Council Resolution (2) Billing reports (3) Tariff structure	CFO
<b>Expenditure Management</b>	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2019	Implement expenditure procedure manual	80% of creditors paid within 30 days by June 2017	70% of creditors paid within 30 days in 2015/2016 financial year	Annual, Midyear and quarterly reports	Payment of 80% of creditors within 30 days by June 2017	Payment of 80% of creditors within 30 days	Payment of 80% of creditors within 30 days	Payment of 80% of creditors within 30 days	Payment of 80% of creditors within 30 days	(1) Reviewed Expenditure management procedure manuals (2) Invoice Register (3) Schedule of payments	CFO

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BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELVIERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%</b>												
			4 Approved section 52d reports by Council by June 2017	Section 52d reports approved by Council in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate approval of 4 Section 52 d reports by Council by June 2017	1. Section 52(d) report approved by 29 July 2016.	1. Section 52(d) report approved by 28 October 2016.	1. Section 52(d) report approved by 30 January 2017.	1. Section 52(d) report approved by 28 April 2017.	(1) Council Resolution on approved reports	CFO
			12 Section 71 developed, reviewed and submitted to Provincial and National Treasury by June 2017	12 Section 71 developed, reviewed and submitted to Provincial and National Treasury in 2015/2016 financial year	Annual, Midyear and quarterly reports	Develop 12 section 71 reports and submit to Provincial and National Treasury by June 2017	Section 71 reports developed and submitted to NT by 14 July, 15 August and 14 September 2016.	Section 71 reports developed and submitted to NT by 14 October, 14 November and 14 December 2016.	Section 71 reports developed and submitted to NT by 13 January, 14 February and 14 March 2017.	Section 71 reports developed and submitted to NT by 14 April, 15 May and 14 June 2017.	Proof of submission to PT and NT	CFO
			Section 72 Report developed and approved by Council by January 2017	Section 72 Report developed and approved in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate approval of Section 72 report by Council by June 2017	-	-	Approved section 72 report by 25 January 2017	-	(1) Council resolution	CFO
<b>Asset Management</b>	To manage the municipality's assets in-line with the prescripts of MFMA and applicable accounting standards by June 2019	Review and implement municipal asset management policy and procedures, Fleet Management Policy and Stores Procedures.	GRAP compliant fixed asset register maintained by June 2017	GRAP compliant fixed asset register maintained in 2015/2016 financial year	Annual, Midyear and quarterly reports	Maintain GRAP compliant fixed asset register by June 2017	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

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BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELVIERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%</b>												
			Functioning of Fleet management system monitored by June 2017	Fleet management system installed in 2015/2016 financial year	Annual, Midyear and quarterly reports	20 % decrease in fuel related costs.	5 % decrease in fuel related costs.	5 % decrease in fuel related costs.	5 % decrease in fuel related costs.	5 % decrease in fuel related costs.	(1) Fuel Expenditure report	CFO
			Stores procedure manual implemented by June 2017	Stores procedure manual developed and implemented in 2015/2016 financial year	Annual, Midyear and quarterly reports	Implement stores procedure manual and report quarterly by June 2017	Stock take report for the 4th quarter and reconciliation thereof	Stock take report for the 1st quarter and reconciliation thereof	Stock take report for the 2nd quarter and reconciliation thereof	Stock take report for the 3rd quarter and reconciliation thereof	Annual Stock take report	CFO
<b>Budget; Treasury and Reporting Systems</b>	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2019	Develop and monitor implementation of Budget Process Plan	2017/2020 MTREF Reviewed and implemented by June 2017	2016/2019 MTREF reviewed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate review and implementation of 2017/2020 MTREF by June 2017	Budget process plan developed and approved	Draft personnel budget and general expenses	Draft Budget adopted by Council	Final adoption of budget by 30 May 2017	(1) Council Resolution on approved 2017/2018 budget	CFO
		Review Budget related Policies	Budget related policies reviewed by June 2017	Budget related policies approved in 2015/2016 financial year	Annual, Midyear and quarterly reports	Review budget related policies by June 2017	-	-	Workshop councillors on Budget Related policies.	Approved budget related policies by 30 May 2017	(1) Council Resolution on budget related policies	CFO
		Prepare GRAP Compliant Financial Statements	GRAP Compliant Financial Statements by June 2017	2014/2015 GRAP compliant Financial statements prepared and reviewed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Prepare and co-ordinate review of 2015/2016 GRAP compliant Financial Statements by June 2017	Prepare and submit 2015/2016 Financial Statements to Auditor General by 31 August 2016.	-	1. Preparation of mid-term financial statements for the 2016-2017 financial years.	-	(1) Audit Report with no GRAP findings. 2. Mid-term financial statements for 2016/2017	CFO

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BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%												
								Develop 2016/2017 AFS Process Plan	Implement 2016/2017 AFS process plan and report	Implement 2016/2017 AFS process plan and report	Progress report on implementation of AFS process plan	CFO
		Implement municipal Standard Chart of Accounts (mSCOA) project plan	mSCOA systems implemented by June 2017	mSCOA project plan developed in 2015/2016 financial year	Annual, Midyear and quarterly reports	Implement municipal Standard Chart of Accounts systems by June 2017	Implement and report on mSCOA project plan	Implement and report on mSCOA project plan	Implement and report on mSCOA project plan	Implement and report on mSCOA project plan	(1) Report on mSCOA project plan. (2) Minutes of mSCOA project committee	Municipal Manager & CFO
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2019	Review SCM policy and procedures	Reviewed and implemented SCM policy and procedures by June 2017	Approved SCM policy and procedures developed in 2014/2015 financial year	Annual, Midyear and quarterly reports	Monitor adherence to SCM Policy and procedures by June 2017	Updated compliance reports	Updated compliance reports	Updated compliance reports	Updated compliance reports	(1) Irregular Expenditure Report (2) Deviations register	CFO
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented by June 2017 and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Annual, Midyear and quarterly reports	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2017	1. Municipal procurement plan developed and implementation thereof	Implement and monitor procurement plan and report	Implement and monitor procurement plan and report	1. Implement and monitor procurement plan	1. Progress report on implementation of procurement plan	CFO
		Updated and reviewed contracts and commitments register by June 2017	Updated and reviewed contracts and commitments register in 2015/2016 financial year	Annual, Midyear and quarterly reports	Update and review commitments register and report thereof by June 2017	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Update and review the contracts and commitments register	Updated and reviewed contracts and commitments register	CFO



Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%												
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%												
Revenue Enhancement & Management	To subsidize indigent households in line with the indigent policy by June 2019	Update indigent register	Updated indigent register by June 2017	Indigent register updated in 2015/2016 financial year	Annual, Midyear and quarterly reports	Update indigent register by June 2017	Updated list of new indigent registration applications.	Updated list of new indigent registration applications.	(1) Updated Indigent register included in the 2017/2020 MTREF (2) Updated list of new indigent registration applications.	Updated list of new indigent registration applications.	(1) Updated Indigent register included in the 2017/2020 MTREF (2) Updated list of new indigent registration applications.	CFO
		Register and subsidize indigent beneficiaries	17400 Indigent beneficiaries subsidized by June 2017	.... Indigent beneficiaries subsidized in 2015/2016 financial year	Annual, Midyear and quarterly reports	Subsidize 17400 beneficiaries by June 2017	(1) 2900 household provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 2900 household provided with alternative energy (2) 6000 households provided with Free Basic Services	(1) 2900 household provided with alternative energy (2) 6000 households provided with Free Basic Services	(1) 2900 household provided with alternative energy (2) 6000 households provided with Free Basic Services	(1) Report on nongrid indigent report (2) Eskom indigent report.	CFO
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%												
SMMES	To provide support to 30 SMMES and Co-operatives by June 2019	Registration of SMMES	10 co-operatives supported in 2015/2016 financial year	10 co-operatives supported by June 2016	Annually and Quarterly reports	Co-ordinate support to 10 SMMES by June 2017	Provide capacity for 4 SMMES & Cooperatives	Supply of inputs to 2 SMMES/ Cooperatives	Solicit Funding from (DTI, ECDC) for financial support of 2 SMMES/ Cooperatives	Solicit Funding from (DTI, ECDC) for financial support of 2 SMMES/	Report on 10 SMMES/ Cooperatives supported	CFO

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%</b>												
		Business Plan Development									Cooperatives	
		Capacity building										
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 10%</b>												
<b>Municipal Administration (Council Support)</b>	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annual and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	Implement 2016/2017 Institutional calendar and report.	(1) Report on implementation of 2016/2017 institutional calendar.	CFO
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annual and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	Implement and report on council resolutions.	(1) Report on implementation of council resolutions.	CFO
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT: 15%</b>												
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2017/2022 Integrated Development Plan developed by June 2017	2012/2017 IDP	Annual and Quarterly reports	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Report on the contribution made	CFO

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BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELVIERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%</b>												
<b>Performance Management (Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual and Quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	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	1. Minutes and Attendance Registers of Directorate Meetings 2. Schedule of submission of AAs	CFO
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1. 2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	CFO

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**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): CORPORATE SERVICES**

COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</b>												
<b>Municipal Administration (Registry Management)</b>	To maintain and archive municipal information for easy access in adherence with National Archives Act by June 2019	Review and implement file plan	File Plan	All municipal documents filed according to the reviewed file plan by June 2017	Annually and Quarterly reports	File all municipal documents in line with the file plan by June 2017	Conduct filing of municipal files in line with File Plan and Report	Conduct filing of municipal files in line with File Plan and Report	Conduct filing of municipal files in line with File Plan and Report	Review File Plan. Conduct filing of municipal files in line with File Plan and Report	Annual Report on Implementation Plan. Reviewed File Plan	Director Corporate Services
		Migrate hard copies of documents and files to Electronic Document Management System in line with the file plan	Reviewed Registry policy in line with EDMS in 2015/2016 Financial Year	All documents held by Registry and Archives Unit captured into EDMS by June 2017	Annually and Quarterly reports	Migrate municipal documents to EDMS by June 2017	Uploading of Manual file to EDMS in line with the File Plan and report	Uploading of Manual file to EDMS in line with the File Plan and report	Uploading of Manual file to EDMS in line with the File Plan and report	Uploading of Manual file to EDMS in line with the File Plan and report	Annual EDMS Report on Files that were uploaded on the System	Director Corporate Services
<b>Municipal Administration (Telephone Management)</b>	To provide cost effective telephone management system through reduction of expenditure by 30% by June 2019	Manage and control expenditure of telephone system	Telephone management policy and telephone system in 2015/2016 financial year R1.2m expenditure incurred in 2014/2015 financial year	Telephone Expenditure reduced by 10% by June 2017	Annually and Quarterly reports	Manage, control and reconcile expenditure on telephone usage by 10% by June 2017	Monitor and control telephone usage by implementing telephone policy and report	Monitor and control telephone usage by implementing telephone policy and report	Monitor and control telephone usage by implementing telephone policy and report	Monitor, reconcile and control telephone usage by implementing telephone policy and report	Consolidated Annual Report on expenditure of Telephone System	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</b>												
<b>Municipal Administration (Customer Care)</b>	To develop systems that will enable municipal customers to communicate and be responded to by June 2019	Direct customer enquiries and complaints to relevant Directorates and Sector Departments and respond	2 Customer Care programmes implemented in 2015/2016 financial year	2 Customer Care programmes implemented by June 2017	Annually and Quarterly reports	Implement 2 Customer care programmes by June 2017	Implementation of 2 Customer care programmes and report. (Presidential Hotline, Customer Care Surveys)	Implementation of 2 Customer care programmes and report. (Presidential Hotline, Customer Care Surveys)	Implementation of 2 Customer care programmes and report. (Presidential Hotline, Customer Care Surveys)	Implementation of 2 Customer care programmes and report. (Presidential Hotline, Customer Care Surveys)	Annual Report on 2 implemented Customer Care Programs	Director Corporate Services
<b>Municipal Administration (Council Support)</b>	To provide administrative support to council and its committees by June 2019	Development of Institutional Calendar on annual basis and ensure its implementation.	2015/2016, Institutional calendar implemented and 2016/2017 Institutional Calendar developed	2016/2017, Institutional calendar Implemented and 2017/2018 Institutional Calendar developed by June 2017.	Annually and Quarterly reports	Implement 2016/2017 institutional calendar and develop 2017/2018 institutional calendar by June 2017	Monitor the Implementation 2016/2017 institutional Calendar	Monitor Implementation 2016/2017 institutional Calendar	Monitor Implementation 2016/2017 institutional Calendar	Monitor Implementation 2016/2017 institutional Calendar and 2017/2018 Institutional Calendar developed.	Annual Report on Implementation of Institutional Calendar. Draft Institutional Calendar for 2017/2018	Director Corporate Services
		Development and monitoring of Resolution Register	2015/2016 Resolution Register implemented	Resolution register developed, distributed and report thereof by June 2017	Annually and Quarterly reports	Develop, distribute and report on implementation of resolution register by June 2017	Develop Distribution and Facilitate implementation of Resolution Register to Directorates for updates and report.	Develop Distribution and Facilitate implementation of Resolution Register to Directorates for updates and report.	Develop Distribution and Facilitate implementation of Resolution Register to Directorates for updates and report.	Develop Distribution and Facilitate implementation of Resolution Register to Directorates for updates and report.	Annual Report on implementation of Resolution Register	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</b>												
<b>Information, Communication Technology (ICT Governance)</b>	To provide centrally co-ordinated ICT Services in line with the ICT Governance Framework by June 2019	Integrate all ICT municipal programs	ICT governance framework adopted in 2015/2016 financial year and ICT policies and ICT Strategies adopted in 2014/2015 financial year	4 ICT programs integrated and implemented by June 2017	Annually and Quarterly reports	Integrate and implement 4 ICT programs by June 2017						Director Corporate Services
		Implement ICT control's framework										Director Corporate Services
<b>Recruitment and Selection</b>	To review and implement organizational structure in line with IDP objectives and Budget by June 2019	Review organizational structure annually	2016/2017 Organizational Structure developed	Implementation of 2016/2017 Organizational structure and 2017/2018 Organizational Structure reviewed by June 2017	Annually and Quarterly reports	Implement 2016/2017 and review 2017/2018 organizational structure by June 2017	Recruitment plan developed and 10 positions filled.	Recruitment plan implemented and 10 positions filled.	Facilitate development of Job descriptions and review 2017/2018 Organisational Structure	2017/2018 Organisational Structure approved	Approved Organogram for 2016/2017. Annual Recruitment Report for 30 positions filled	Director Corporate Services
	Development and implementation of recruitment plan annually											
<b>Leave and benefits Management</b>	To strengthen management of Municipal leave and benefits by June 2017	To Manage and maintain Leave records and advise on Municipal Benefits	Leave Policy and Collective agreement	Accurate records on Leave management developed and employees receive benefits as per collective agreement		Adherence to collective agreement on benefits by June 2017	Implementation of Collective Agreement on benefits	Implementation of Collective Agreement on benefits	Implementation of Collective Agreement on benefits	Implementation of Collective Agreement on benefits	Annual Report on implementation of Leave Policy and report on implementation of Collective	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%												
											Agreement on Benefits	
Labour Relations & OHS	To provide Labour Relations Framework within which employees and employers collectively bargain on conditions of employment and other matters of mutual interest by June 2019	Develop procedure to resolve labour disputes	4 LLF meetings convened in 2015/2016 financial year	Employee Relations procedure manual developed and implemented by June 2017	Annually and Quarterly reports	Co-ordinate sitting of 4 LLF meetings by June 2017	1 Meeting convened	1 Meeting convened	1 Meeting convened	1 Meeting convened	Minutes of Annual LLF meetings and attendance registers	Director Corporate Services
		Enforce Disciplinary Code of Conduct	Main collective agreement and number of labour and employer engagement forums held in 2015/2016 financial year	Implementation of code of conduct and collective agreement monitored by June 2017	Annually and Quarterly reports	Monitor the implementation of code of conduct and collective agreement by June 2017	Implement the code of conduct as well as collective agreement and report	Implement the code of conduct as well as collective agreement and report	Implement the code of conduct as well as collective agreement and report	Implement the code of conduct as well as collective agreement and report	Annual report on implementation of Code of Conduct and collective agreement	Director Corporate Services
		Regulate Health and Safety practices and principles within the municipality	Health and Safety pLan and 3 OHS Programmes implemented in 2015/2016	Health and Safety plan reviewed and 3 OHS programmes implemented by June	Annually and Quarterly reports	Review Health and Safety plan and Implement 3 Health and safety programmes by June 2017	Monitor implementation of OHS Strategy and report	Monitor implementation of OHS Strategy and report	Monitor implementation of OHS Strategy and report	Annual Report on implementation of OHS Strategy	Director Corporate Services	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%												
			financial year			Co-ordinate 4 sittings of OHS Committe meetings by June 2017	1 OHS meeting convened	1 OHS meeting convened	1 OHS meeting convened	1 OHS meeting convened	Minutes, attendance registers for annual OHS meetings convened in 2016/2017	Director Corporate Services
<b>Employee Wellness</b>	To promote employee performance through implementation of wellness programmes by June 2019	Assessment of Municipal workforce to identify Wellness interventions  Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report.	8 Employee wellness programmes implemented in 2015/2016 financial year	8 Employee wellness programmes implemented by June 2017	Annually and Quarterly reports	Implement 8 employee wellness programmes by June 2017	2 Wellness Plan Programmes Implemented and report ( Education and Health)	2 Wellness Plan Programmes Implemented and report ( Education and Health)	2 Wellness Plan Programmes Implemented and report ( Education and Health)	2 Wellness Plan Programmes Implemented and report ( Education and Health)	Annual report and attendance register for implementation of 8 Wellness programmes	Director Corporate Services
<b>Employment Equity</b>	To develop employment equity framework so as to adhere to Employment Equity Act No 55 of 1998 by June 2019	Annually review and implement the EE plan and report thereof	Employment Equity Plan reviewed and 4 programmes implemented in 2015/2016 financial year	Employment Equity Plan reviewed and 4 programmes implemented and progress report on the programmes implemented by June 2017	Annually and Quarterly reports	Review employment equity plan and implement 4 programmes by June 2017	1 EEP program implemented (Alignment, recruitment and selection with equity targets, Coaching and mentoring and employee satisfaction survey)	1 EEP program implemented (Development and Submission of Equity Report to the Department of Labor)	1 EEP program implemented (Induction of employees, Submission of Equity reports to Labour)	1 EEP program implemented (Induction of Newly appointed Employees)	Reviewed employment equity plan, Attendance registers for EEP programs conducted	Director Corporate Services



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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%												
Learning Organization	To capacitate municipal councilors, employees and communities by June 2019	Annually develop, implement and monitor Workplace Skills Plan	2015/2016 WSP and Annual Training Plan Implemented and 2016/2017 WSP and annual training plan developed in 2015/2016 financial year	2016/2017 WSP and Annual Training Plan Implemented and 2017/2018 WSP and annual training plan developed by June 2017	Annually and Quarterly reports	Implement 2016/2017 WSP and annual training plan and develop 2017/2018 WSP and annual training plan by June 2017	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan 2. 2016/2017 WSP and Annual Training Plan developed and approved	Implement, monitor and report on trainings conducted inline with 2016/2017 WSP and Annual Training Plan 2. 2017/2018 WSP and Annual Training Plan submitted to LGSETA	Annual report on implementation of 2016/2017 WSP. Draft 2017/2018 WSP	Director Corporate Services
		Co-ordinate support to matriculants in line with the External bursary	3 External Bursaries awarded in 2015/2016 financial year	3 External Bursary awarded by June 2017	Annually and Quarterly reports	Award 3 external bursary by June 2017	Advertisement of external busary applications	Screening and awarding of external busaries	External Awarded Busaries and report	External Awarded Busaries and report	Annual Report on 3 Awarded busaries and results of the candidates	Director Corporate Services
				3 external bursaries awarded in 2015/2016 monitored by June 2017	Monitor 4 external bursaries awarded by June 2017							
Co-ordinate capacity building support to municipal	10 Internal bursaries awarded in 2015/2016	6 Internal bursaries awarded by June 2017	Annually and Quarterly reports	Award 6 internal bursaries by June 2017	Awarded 2 Internal bursaries and report	Awarded 1 Internal bursaries and report	Awarded 2 Internal bursaries and report	Awarded 1 Internal bursaries and report	Annual report on 6 awarded busaries and the results of	Director Corporate Services		

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%												
		employees in line with the internal bursary policy	financial year	Awarded bursaries monitored by June 2017		Monitor awarded bursaries by June 2017					the candidates	
		Co-ordinate training for graduates through implementation of internship programme.	On-the-job training programme for 25 interns in 2015/2016 financial year	On-the-job training programme for 25 existing interns and appointment of 6 Interns by June 2017	Annually and Quarterly reports	Co-ordinate training for 31 graduates through implementation of internship programme by June 2017	Facilitate appointment of 6 Interns.Existing Interns trained on the job training	Existing Interns trained on the job training	Existing Interns trained on the job training	Existing Interns trained on the job training	Report on appointment of 6 Inters. Report on Training of Existing interns	Director Corporate Services
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%												
Municipal Administration (Estates)	To regulate rental of municipal flats and staff houses by June 2019	Develop lease agreements for all rented municipal flats and staff houses	60 Signed lease agreements for municipal flats and staff houses in 2015/2016 Financial Year	60 New lease agreements for municipal flats signed and 14 lease agreements for staff houses monitored by June 2017	Annually and Quarterly reports	Co-ordinate signing of 60 new lease agreements for municipal flats and monitor 74 lease agreements for staff houses by June 2017	15 New lease agreements signed, Monitor adherence to terms and conditions of the lease agreement and report	15 New lease agreements signed, Monitor adherence to terms and conditions of the lease agreement and report	15 New lease agreements signed, Monitor adherence to terms and conditions of the lease agreement and report	15 New lease agreements signed, Monitor adherence to terms and conditions of the lease agreement and report	15 Lease Agreements signed. Report on Monitoring of existing Lease agreements	Director Corporate Services
	To assess possible transfer of Municipal houses to rightful beneficiaries by June 2019	Conduct assessment of beneficiaries Collate required documents by the Conveyancer	15 properties transferred in 2015/2016 Financial year	50 properties transferred to rightful beneficiaries by June 2017	Annually and Quarterly reports	Co-ordinate transfer of 50 properties to rightful beneficiaries by June 2017	12 applications of title deeds available processed to the rightful beneficiaries and report	13 applications of title deeds available processed to the rightful beneficiaries and report	12 applications of title deeds available processed to the rightful beneficiaries and report	13 applications of title deeds available processed to the rightful beneficiaries and report	Report on transfer of 50 application of title deeds to the beneficiaries	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</b>												
<b>KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%</b>												
<b>Municipal Administration (Business Licensing)</b>	To regulate trading within the 3 municipality's CBD by June 2019	Review trading by-law	Trading By-law developed and approved in 2008	Gazetted trading by-law by June 2017	Annually and Quarterly reports	Review, Approve and Co-ordinate gazettement of the Trading By-law by June 2017	Facilitate the process of gazettement of trading by-law by government gazette	-	-	-	Trading by-law gazetted	Director Corporate Services
		Develop and implement trading procedure manual		Trading Procedure manual developed and implemented by June 2017		Develop and implement trading procedure manual by June 2017	Monitor implementation of trading procedure manual	Implementation of trading procedure manual	Implementation of trading procedure manual	Implementation of trading procedure manual	Annual report on implementation of Trading by-law	Director Corporate Services
<b>KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 10%</b>												
<b>Supply Chain Management</b>	To review and implement SCM policy in line with the regulatory framework by June 2019	Co-ordinate development of Directorate procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2015/2016 financial year	Procurement plan developed and implemented by June 2017 and report thereof	Annually and Quarterly reports	Co-ordinate development, monitor implementation of Directorate Procurement plan and report thereof by June 2017	Develop and Monitor implementation of Procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Monitor implementation of procurement plan	Annual report on implementation plan in line with the procurement plan	Director Corporate Services
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%</b>												

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</b>												
<b>Community participation: Public Participation</b>	To promote co-ordinated participation of members of the public in municipal affairs through community engagement in line with Ward Committee Strategy by June 2019	Establishment and monitoring of community participation structures	Ward structures established in 2015/2016 financial year	Ward Committee structures established and monitored by June 2017	Annually and Quarterly reports	Establish ward committee structures and monitor functioning by June 2017	Facilitate process of election of Ward Committees	Induction and Training of Ward Committee	Monitor and report on functionality of Ward Committee Structures	Monitor and report on functionality of Ward Committee Structures	Report on Establishment and functionality of Ward Committees. Attendance registers for Induction and training of Ward committees	Director Corporate Services
		Develop Ward plans and co-ordinate implementation annually	Ward committee reports submitted in 2015/2016 financial year	Ward committee plans developed and progress reports on implementation submitted by June 2017	Annually and Quarterly reports	Develop and implement ward committee plans by June 2017	Development of Ward Plans	Monitor and report on Implementation of Ward plans	Monitor and report on Implementation of Ward plans	Monitor and report on Implementation of Ward plans	Report on implementation of Ward plans	Director Corporate Services
		Co-ordinate Integrated Services Programmes on government and governance affairs	4 awareness campaigns conducted in 2015/2016 financial year	4 Integrated Services Programmes on government and governance co-ordinated by June 2017	Annually and Quarterly reports	Co-ordinate 4 integrated programmes on government and governance affairs by June 2017	Develop and co-ordinate approval of action plan for 4 Awareness campaigns. Implement 1 Awareness campaign in line with the approved plan	Implementation of Awareness campaign plan and report	Implementation of Awareness campaign plan and report	Implementation of Awareness campaign plan and report	Report and attendance registers for 4 Awareness campaigns	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</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 2016	Work Plans		Quaterly Performance Report and Annual Report	Develop and monitor the implementation of programmes in the office of the Speaker by June 2017	Develop and implement Annual Work Plan	Monotoring implementation of work plans for the Office of the Speaker	Monotoring implementation of work plans for the Office of the Speaker	Monotoring implementation of work plans for the Office of the Speaker	Report on implementation of Annual work plan for the office of the Speaker	Director Corporate Services
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2017/2022 Integrated Development Plan developed by June 2017	2012/2017 IDP	Annual and Quarterly reports	Develop 2017/2022 Integrated Development Plan by June 2017	Contribute in the relevent stage of the IDP process	Contribute in the relevent stage of the IDP process	Contribute in the relevent stage of the IDP process	Contribute in the relevent stage of the IDP process	Report on the contribution made	Director Corporate Services

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

COROPORATE SERVICES DIRECTORATE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Annual Target for 2016/2017	Quarterly Targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%</b>												
<b>Performance Management (Individual )</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual and Quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	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	1. Minutes and Attendance Registers of Directorate Meetings 2. Schedule of submission of AAs	Director Corporate Services
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1. 2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	Director Corporate Services

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): COMPLIANCE AND GOVERNANCE**

COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>Governance System, internal controls and Auditing</b>	To advise and provide objective assurance on internal control systems by June 2019	Review Audit Committee Charter and Internal Audit Charter by June 2017	Three(3) year Strategic Audit Plan developed and Annual Internal Audit Plan developed and Implemented by June 2017	2015/2016 Three year Strategic Audit Plan and Annual Audit Plan.	Annual, Mid-year and quarterly reports	Review 2015/2016 Audit Committee Charter, Internal Audit Charter and Methodology by June 2017	Review and obtain Audit Committee approval of the Audit Committee Charter, Internal Audit Charter and Methodology	-	-	(1) Review the 2016/2017 Audit Committee Charter, Internal Audit Charter and Methodology	1) Audit Committee and Internal Audit Charters.	General Manager
						Develop and Implement 2016/2017 Internal Audit Plan by June 2017	1) Develop the 2016/2017 and obtain approval of the Audit Committee 2) Implement projects as per the 2016/2017 internal audit plan	Implement projects as per the 2016/2017 internal audit plan	Implement projects as per the 2016/2017 internal audit plan	(1) Implement projects as per the 2016/2017 Internal Audit Plan	Annual Internal Audit Reports	General Manager
<b>Governance System, internal controls and Auditing</b>	Develop, review and implement Audit action plan by June 2019	Monitor Implementation of audit action plan annually	2014/2015 Audit action Plan developed and implemented by June 2017	1.2014/2015 Audit Action Plan implemented 2. 2015/2016 Audit Action Plan developed and Implemented	Annual and Quarterly reports	1. Implement 2014/2015 Audit Action Plan 2. Develop and Implement 2015/2016 Audit Action Plan by June 2017	Implement and report on 2014/2015 Audit Action Plan	Implement and report 2014/2015 Audit Action Plan	Develop, Implement and report 2015/2016 Audit Action Plan	Implement and report on 2015/2016 Audit Action Plan	Progress Report on 2014/2015 and 2015/2016 Audit Action Plans	General Manager

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>Risk Management</b>	To co-ordinate risk assessment and advise on mitigation strategies by June 2019	Review Risk Management Strategy	Reviewed Risk Management Strategy by June 2017	2015/2016 Risk Management Strategy.	Annual, Midyear and quarterly reports	Review and Implement Risk Management Strategy by June 2017	1) Review Risk Management Strategy 2) Obtain Audit Committee approval for 2016/2017 Risk Management Strategy	Implement assignment as per the risk management strategy	Implement assignment as per the risk management strategy	Implement assignment as per the risk management strategy	Risk Management Strategy	General Manager
		Develop and Implement Risk Management Plan	2016/2017 Strategic, Operational and Fraud Risk Registers developed and implemented by June 2017	2015/2016 Strategic, Operational and Fraud Risk Registers	Annual, Midyear and quarterly reports	Implement 2016/2017 Strategic, Operational and Fraud Registers and Conduct annual risk assessment by June 2017	1) Conduct quarterly monitoring and evaluation of risk registers	Conduct quarterly monitoring and evaluation of risk registers	Conduct quarterly monitoring and evaluation of risk registers	1)Conduct quarterly monitoring and evaluation of risk registers 2) Conduct annual risk assessment	1.Strategic, Fraud and Operation Risk Registers	General Manager
<b>Media Liaison</b>	To manage Public Relations between the Municipality and Stakeholders through the implementation of	Review Media Policy	Reviewed Media Policy by June 2017	Social Media Policy adopted in 2014/2015 Financial Year	Annual, Midyear and quarterly reports	Review Social Media Policy by June 2017	Facilitate the consultation processes for the review of the Social Media Policy	Submission of the Reviewed Social Media Policy to Council for approval	Implement and monitor Media Policy	Implement and monitor Media Policy	Reviewed and approved Media Policy	General Manager



Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
	Media Policy by June 2019	Develop and implement Media Liaison Plan	6 Media Platforms (2 Electronic, 2 Regional newspapers, 2 Community newspapers ) implemented by June 2017	3 existing media platforms (one regional and two community newspapers) established in 2015/2016 Financial Year		Revive 3 existing media platforms and implement 3 new media platforms by June 2017	1) Facilitate engagements with print media platforms (2 community and 2 regional newspapers) for the development of MOU's. 2) Facilitate engagements with radio stations (1 regional and 1 community) for the development of draft MOU's	1) Facilitate approval and signing of 4 print an Media MOU's 2) Facilitate approval and signing of 2 electronic Media MOU's	1) Implement and monitor all signed print and electronic Media MOU's	1) Implement and monitor all signed print and electronic Media MOU's	1) MOU's with 2 Regional, 2 and Community Newspapers, 2) MOU's/Contract with 1 Regional and 1 Local Electronic Media platforms	General Manager
						Implement proactive Media Engagements by June 2017	Issue 4 Press Releases and update social networks.	Issue 4 Press Releases and update social networks.	Issue 4 Press Releases and update social networks.	Issue 4 Press Releases and update social networks.	16 Press Releases and printed social networks activity.	General Manager

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
<b>KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>Strategic Planning- IDP</b>	To Co-ordinate development and annual review of Integrated Development Plan for 2017/2022 by June 2019	Co-ordinate implementation of the IDP, PMS and Budget Process Plan so as to adhere to the timelines	2017/2022 Integrated Development Plan developed by June 2017	2012/2017 IDP	Annual and Quarterly reports	Develop 2017/ 2022 Integrated Development Plan by June 2017	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Contribute in the relevant stage of the IDP process	Report on the contribution made	General Manager
<b>Performance Management(Individual)</b>	To collate, consolidate and analyse performance information (monthly and quarterly) in line with the Performance Management Framework by June 2019	Develop and review divisional scorecards and monitor implementation	2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises developed and implementation monitored by June 2017	2015/2016 Divisional Scorecards and Performance Management Framework adopted 2015/2016 financial year	Annual and Quarterly reports	Develop and monitor Implementation of 2016/2017 divisional scorecards ,Monthly Performance Accountability agreements and Performance Promises by June 2017	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	1. Minutes and Attendance Registers of Directorate Meetings 2. Schedule of submission of AAs	General Manager
<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>												

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters by June 2019	(1)Develop Legal Compliance Framework	2015/2016 Litigation Register	(1)Developed and enforced Legal Compliance Framework by June 2017	Annually and Quarterly reports	(1)Develop and enforce Legal Compliance Framework by June 2017	1) Develop the draft Legal Compliance Framework 2) Facilitate consultation processes on the Legal Compliance Framework	Submission of the Legal Compliance Framework to Council for approval	Monitor the implementation of the Legal Compliance Framework	Monitor the implementation of the Legal Compliance Framework	Legal Compliance Framework	Legal Advisor
		(2) Update and monitor case register		(2) Updated and maintained litigation case register by June 2017		(2) Update and maintain litigation case register by June 2017	Monitor and update the litigation case register	Monitor and update the litigation case register	Monitor and update the litigation case register	Monitor and update the litigation case register	Litigation Case Register	Legal Advisor
						Monitor the implementation and adherence to legal prescripts by giving legal support and advice to all internal stakeholders in order to mitigate legal risks and report thereon.	Monitor the implementation and adherence to legal prescripts by giving legal support and advice to all internal stakeholders in order to mitigate legal risks and report thereon.	Monitor the implementation and adherence to legal prescripts by giving legal support and advice to all internal stakeholders in order to mitigate legal risks and report thereon.	Monitor the implementation and adherence to legal prescripts by giving legal support and advice to all internal stakeholders in order to mitigate legal risks and report thereon.	Legal Compliance Register	Legal Advisor	

Mnquma Local Municipality – Draft Integrated Development Plan for 2016-2017

COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017												
Priority Area	IDP Objective	IDP Strategy	Indicator	Baseline	Measurement source	Annual Targets for 2016/2017	Quarterly targets				POE Required	Indicator custodian
							30-Sep-16	31-Dec-16	31-Mar-17	30-Jun-17		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
KPA: LOCAL ECONOMIC DEVELOPMENT												
Programmes Management Office	To establish planning systems of implementation of programmes and projects in the IDP, Master Plan and Sector Plans by June 2019	(1)Develop a comprehensive Business Plan for identified programmes and projects	Packaged information for identified programmes and projects in 2015/2016 Financial Year	Developed Business Plans for identified programmes and projects by June 2017	Annually and Quarterly reports	Development of Business Plans for identified programmes and projects by June 2017	Development of a Draft Comprehensive Business Plan for high impact programmes and projects	Submission of the Draft Comprehensive Business Plan for high impact programmes and projects to Council for approval	Submission of Comprehensive Business Plan for high impact programmes and projects to relevant partners	Facilitate engagements with relevant partners on the Comprehensive Business Plan submitted	Submitted Final Comprehensive Business Plan	General Manager
		Solicit funding from potential investors to implement the identified programmes and project					1) Review 4 existing LED Business Plans (Agriculture and Tourism)	Submission of 4 existing LED Business Plans (Agriculture and Tourism)	Facilitate engagements with relevant partners on 4 existing Business Plans submitted	Secure funding for the implementation of 4 projects in the Business Plans (Agriculture and Tourism)	Letter of confirmation of funding and business plans	General Manager

# SECTION H

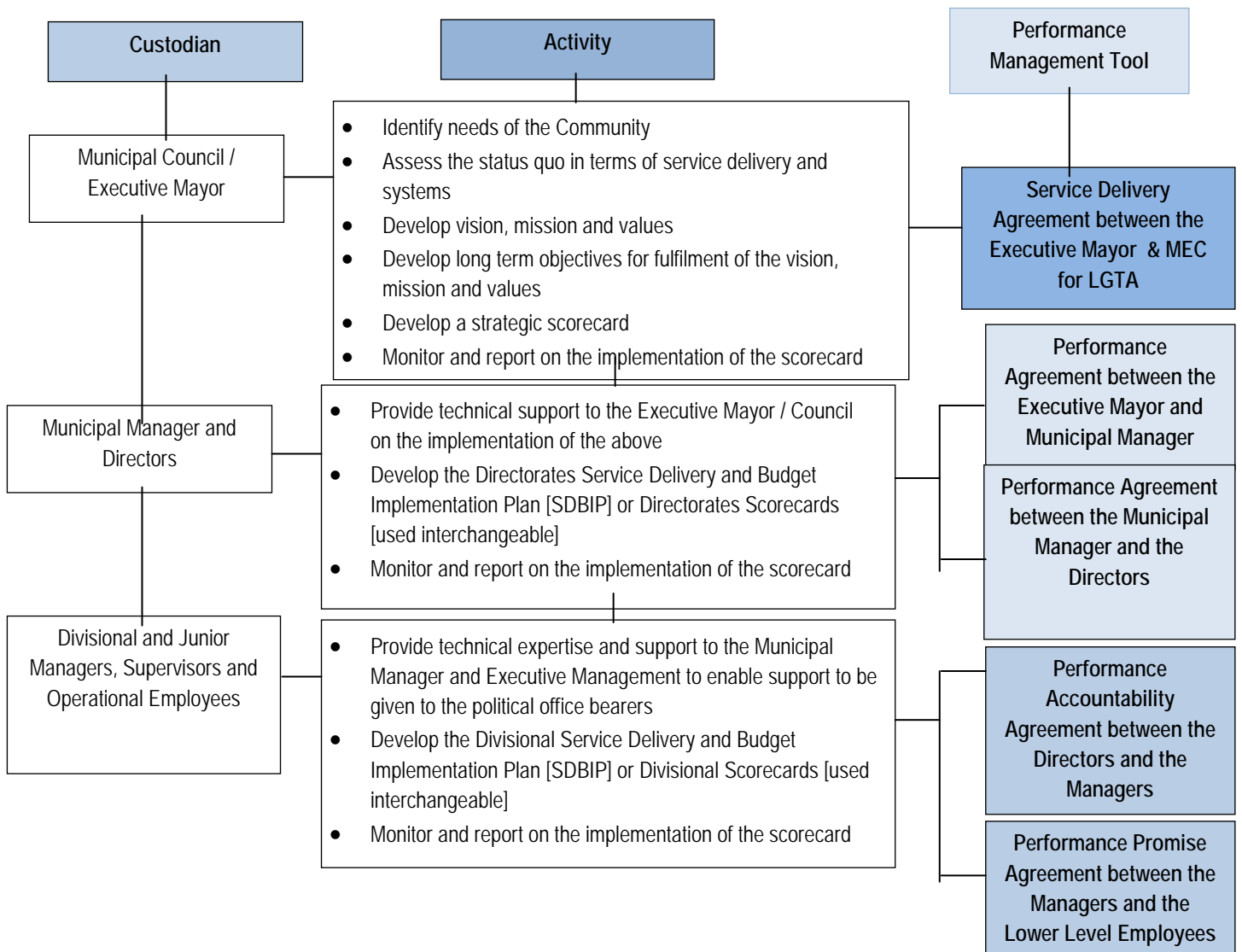
## Organizational and Individual Performance Management System Framework

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 organise 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, and 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, and 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

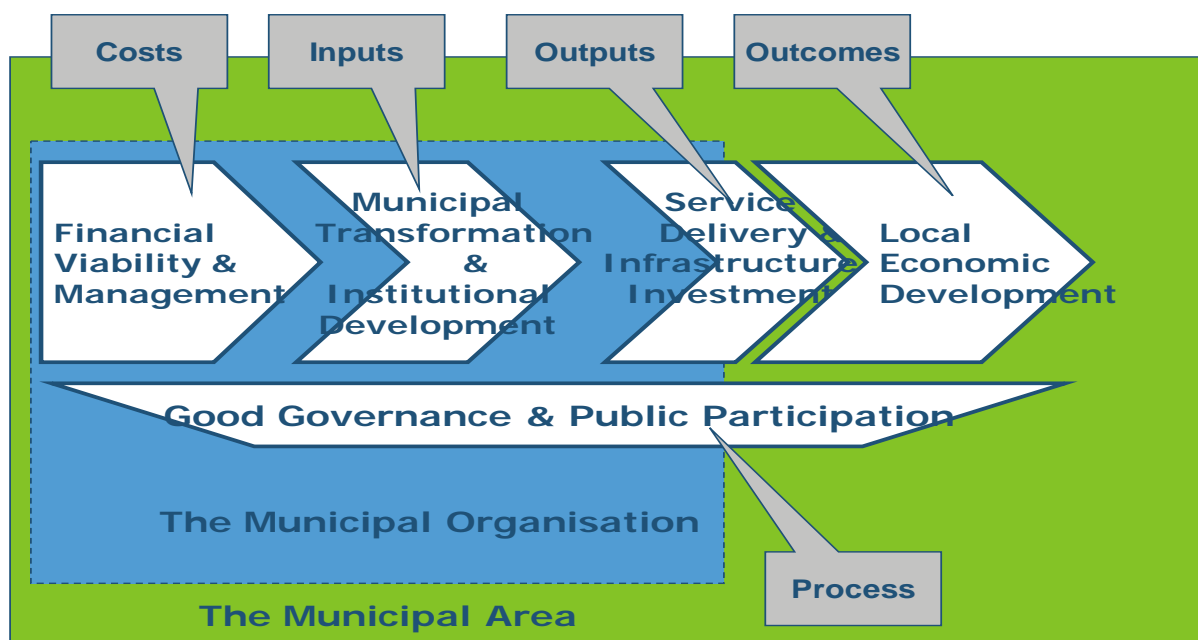
### **The basis of the municipal scorecard model**

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



Source : Palmer Development Group (2006)



**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 )

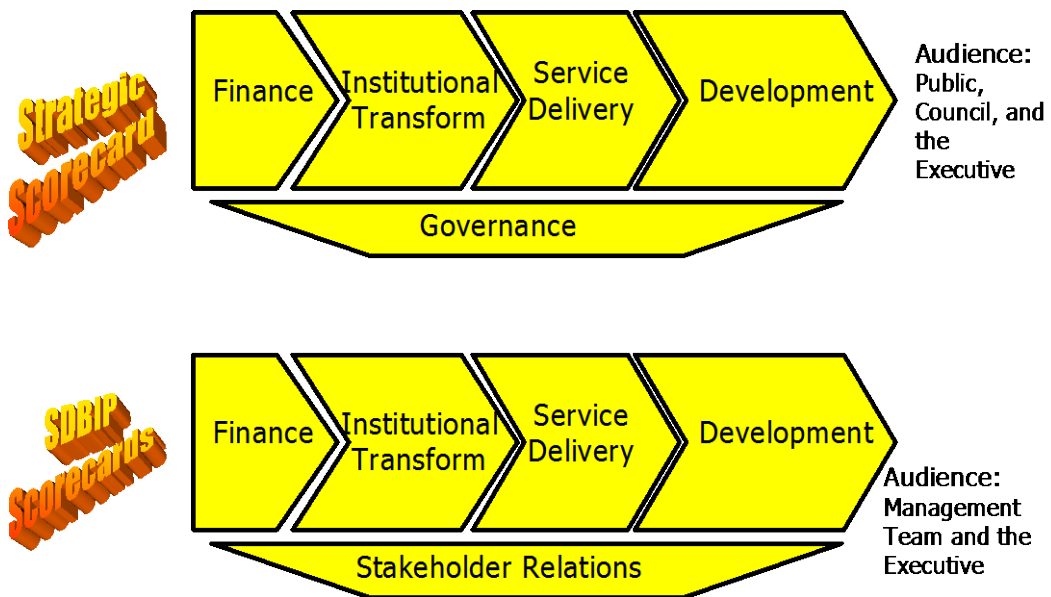
This relates to the governance processes of the municipality.

### 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)

$$A = \frac{B}{C}$$

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for Services;

(iii)

$$A = \frac{B + C}{D}$$

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

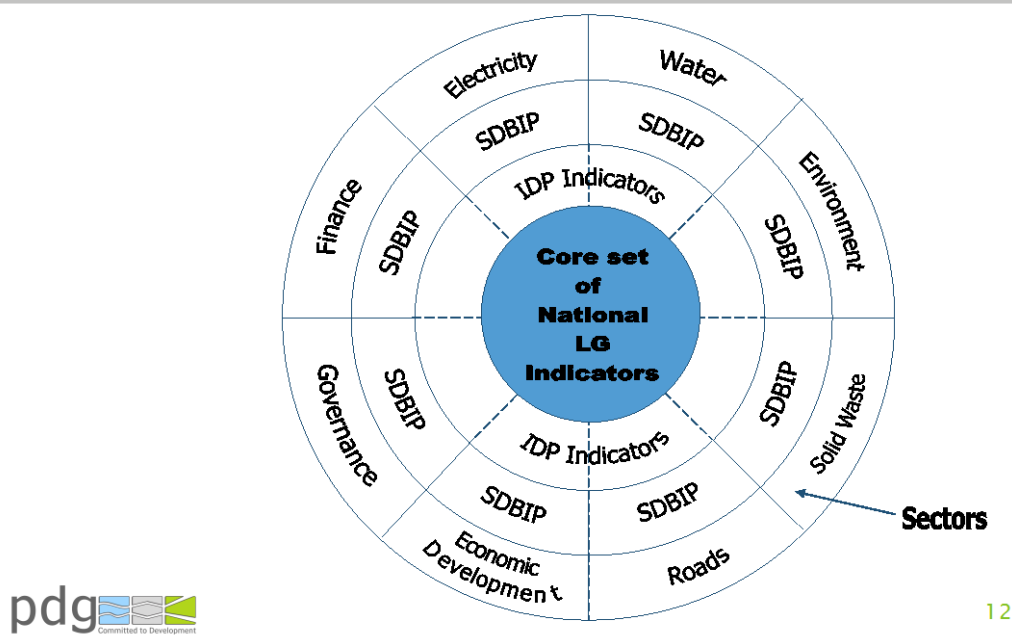


Figure 3: Local Government Indicators

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.

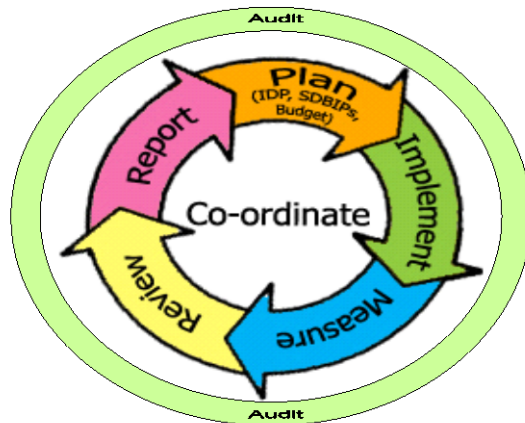


Figure 4: Performance Management as an Approach to Management

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, and 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.

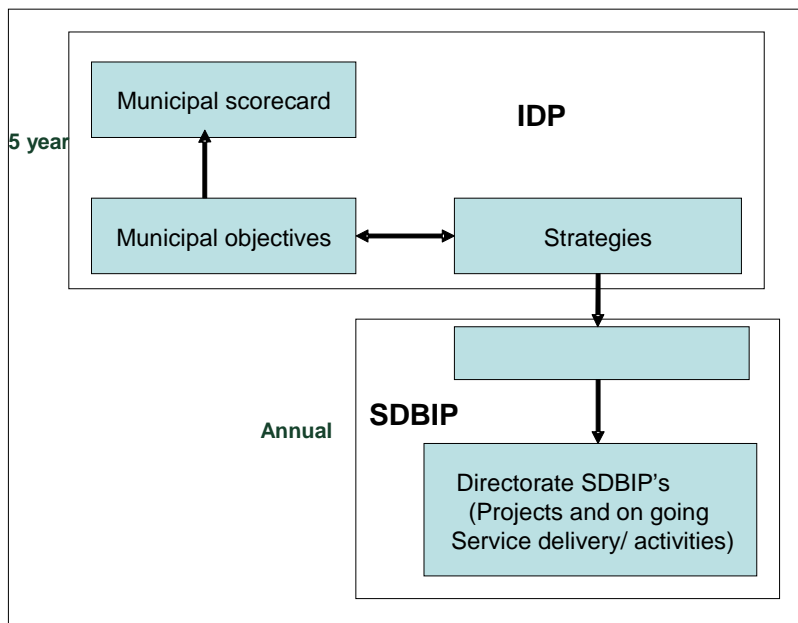
The responsibility for performance management and the IDP are to be located together, in an IDP/PM Office. Furthermore, these functions are to be located in Strategic Management Directorate located in the office of the Executive Mayor

**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.

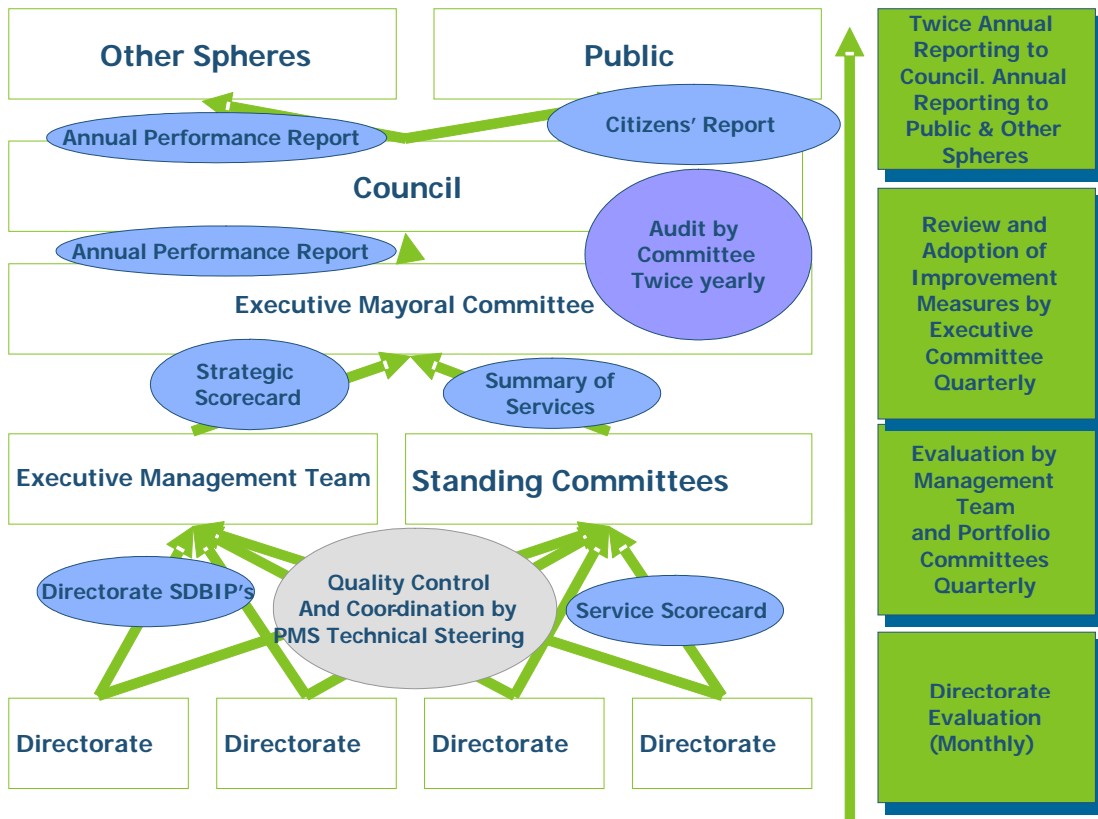
The Municipal Manager's Office will provide an overall analysis of municipal performance, for quarterly and annual reviews. Such an analysis will aim to pick up trends in performance over time and over all directorates.

#### **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

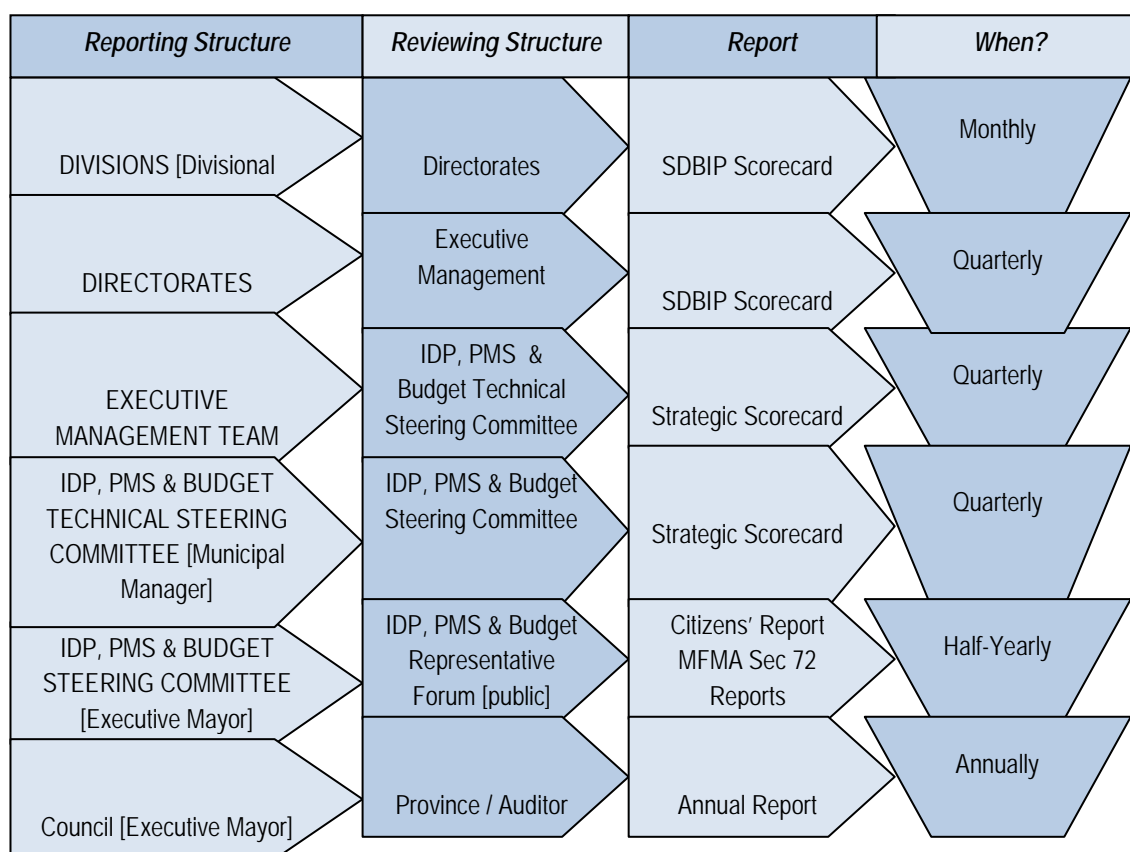
The Municipal Systems Act requires the public to be given the opportunity to review municipal performance.

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

<i>Reporting Structure</i>	<i>Reviewing structure</i>	<i>Report</i>	<i>When</i>
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	Executive Mayoral	High Level Summary	Quarterly

<i>Reporting Structure</i>	<i>Reviewing structure</i>	<i>Report</i>	<i>When</i>
Committee	Committee		
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
<i>Community Structures and IDP Forum</i>	<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>
<i>Council</i>	<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>
<i>Portfolio (S79) Committees (Standing Committees)</i>	<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>

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
<i>Executive Mayoral Committee</i>	<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>
<i>Executive Management Team</i>	<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>
<i>PMS Technical Steering Committee</i>	<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>
<i>Internal Audit</i>			<ul style="list-style-type: none"> <li>Produce quarterly audit reports for MM and Audit committee</li> </ul>
<i>Audit Committee / Performance Audit Committee</i>			<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 are policy-related, systemic, and 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:

- o *The Local Government Municipal Systems Act*, No. 32 of 2000.
- o *The Local Government Municipal Systems Amendment Act*, No. 44 of 2003.
- o *Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers*, 2006. Regulation Gazette No. 29089.
- o *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)

<b>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</b>		
<b>Core Managerial and Occupational Competencies</b>	<input type="checkbox"/> (Indicate choice)	<b>Weight</b>
<b>Core Managerial Competencies</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>Core Occupational Competencies</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		

<sup>1</sup> While the regulations leave this requirement as optional, in Mnquma it will be regarded as compulsory.

<i>CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)</i>		
Core Managerial and Occupational Competencies	<input type="checkbox"/> (Indicate choice)	Weight
<i>Core Managerial Competencies</i>		
Exceptional and dynamic creativity to improve the functioning of the municipality		
<b>Total percentage</b>	-	<b>100%</b>

### 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 (directorate 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
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)

<i>Level</i>	<i>Terminology</i>	<i>Description</i>
5	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.
4	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.
3	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.
2	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.
1	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.

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 Councillor) 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 contrasts that perform excellently based on the following awards: <b>Score obtained on Performance Scorecard</b></p>	<p><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</p>

	<ul style="list-style-type: none"> <li>b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 6 leave days for that employee</li> <li>or</li> <li>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</li> </ul>
Gold (90% – 100%)	Medal plus: <ul style="list-style-type: none"> <li>a) Employee is granted 4 “free” leave days</li> <li>or</li> <li>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</li> <li>Or</li> <li>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</li> </ul>
Silver (80% - 89.9%)	Medal plus: <ul style="list-style-type: none"> <li>a) Employee is granted 2 leave days</li> <li>or</li> <li>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</li> <li>or</li> <li>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</li> </ul>
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>1</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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