

MNQUMA LOCAL MUNICIPALITY



**INTEGRATED DEVELOPMENT PLAN
FOR THE PERIOD 1 JULY 2017 TO 30 JUNE 2022**

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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-opoerative 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	DoRa	Division of Revenue act
EPWP	Expanded Public Works Programme	A/A	Accountability Agreement
ISD	Institutional and Social Development	SMME,S	Small ,Medium, and Micro Enterprises
INEP	Integrated National Electrification Programme	DEAT	Department of Environmental Affairs and Tourism
MIG	Municipal Infrastructure Grant	CLLR	Councillor
MSIG	Municipal Systems Improvement Grant	SAGLBC	South African Local Goernment Barganing Council
LUMS	Land Use Management System	WSP	Workplace Skills Plan
GIS	Geographical Information System	CWP	Community Works Programme
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 Agricultutre ,Forestry and Fisheries		
PPP	Public,Private,Partnership		

1. EXECUTIVE MAYOR’S FOREWORD

The 2016 Local Government Elections Manifesto by the Ruling Party thrusts upon us the mandate as Mnquma Local municipality to:

- a) Build on achievements made in delivering basic services to the people;
- b) Improve access to municipal services and reduce outsourcing;
- c) Further improve public participation and accountability of councillors;
- d) Enhance the capacity of the local state to deliver on its mandate;
- e) Develop and strengthen local economies, create jobs and promote job placements, especially for the youth.

The Municipal Systems Act 32 of 2000 Section 16 (1) “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

- (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in- (i) the preparation, implementation and review of its integrated development plan in terms of Chapter 5.”

In accordance with the provisions of the 2016 elections thrusts and the provisions of the Municipal Systems Act, as quoted above; the municipality has and will continue to consult with the local community in developing and reviewing 2017/2022 Integrated Development Plan.

The 2017/2022 Integrated Development Plan and 2017/2020 Medium Revenue Expenditure Framework development; presents the council with an opportunity to reaffirm our vision; “A developmental municipality that is self-sustainable to empower its citizens socially, economically and legislatively to ensure sustainable livelihood.”

The municipality’s endeavours are centred in a quest to unite the citizens, strengthening public participation platforms such as but not limited to:

- a) IDP/PMS and Budget Representative Forums
- b) Community Outreach Programs
- c) Mayoral Imbizo’s
- d) IDP/PMS and Budget Roadshows
- e) Ward General Meetings chaired by Councilors of respective Wards
- f) Ward Committee Meetings.

The current term of council will certainly be characterised by the principles of Back to Basics Approach, “Put people and their concerns first and ensure constant contact with communities through effective public participation platforms”.

It is within the context of the Back to Basics Approach, National Development Plan, the declaration by President Jacob Zuma in His State of the Nation Address, 2017 as the year of unity in action by all South Africans; the 2017 commitment by Eastern Cape Premier Phumulo Masualle to eradicate poverty, reducing unemployment and inequality. The municipality also declares this term as a term of building a society that is free from poverty, inequality and unemployment.

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The municipality's IDP Objectives are aligned to the objectives of the Eastern Provincial Development Plan such as:

- Stimulating rural development, land reform and food security;
- Transformation of the economy to create jobs and sustainable livelihoods;
- Strengthening the developmental state and good governance.

In response to the above priorities the municipality plans to capacitate and support Small Medium Micro Enterprises (SMME's)/Co-operatives; mainstream previously disadvantaged groups to socio-economic development; enhance the capacity of youth members through awarding of bursaries, learnership programs and in-service trainings.

The 2017/2022 IDP is also premised on the implementation of social programmes and social cohesion programs, including amongst others HIV/AIDS awareness programmes; preservation of heritage sites.

The municipality will continue with poverty alleviation programs such as Expanded Public Works Programme (EPWP) and Community Works Programme.

We will continue to provide basic services to the community members, constructing and maintaining access roads; electrifying households, building and maintaining community halls and sport fields; providing waste services to households. We also plan to embark on renewable energy initiatives to boost energy efficiency and job creation.

In respect to good governance; the municipality will continue to review its policies and by-laws; strengthen efficiency of governance structures such as Audit Committee; Municipal Public Accounts Committee (MPAC) and Risk Committees.

The municipality is determined to establish and maintain existing strategic partnerships with private sector and government sector towards implementation and realization of its objectives.

T. BIKITSHA

EXECUTIVE MAYOR

2. EXECUTIVE SUMMARY

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 developing the 2017-2022 IDP.

The focus of this IDP is within the context of a seamless integrated strategic planning process. The Municipality has developed a set of long term goals and five year objectives that will form the basis of the annual business planning and budgeting carried out on an 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:

- 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.

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.

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	Council	The Council will consider and adopt the process plan and the IDP on recommendation of the Executive Mayor
2	Executive Mayor	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	Mayoral Committee	The Council of Mnquma Municipality through the Executive Mayor and his/her Mayoral Committee is legally responsible for managing and formulating the Municipality's IDP. In terms of section 30(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) this responsibility can be delegated to the Municipal Manager.
4	Municipal Manager	The Municipal Manager has delegated the function of the IDP development, review and implementation to the Director Strategic Management; therefore the Strategic Management Directorate will co-ordinate the IDP development and review process. <u>Terms of Reference</u> 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.
5	IDP/PMS and Budget Technical Steering Committee	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 <u>Terms of Reference</u> The Terms of reference for this committee shall be as follows: Collect and collate information for IDP, PMS and Budget Steering Committee. Conduct research. Advise the IDP, PMS and Budget Steering Committee.
6	IDP, PMS and Budget Steering Committee	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 Chief Accountant Manager IDP and PMS Manager Budget Planning and Financial Reporting

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No	Role Player	Roles and Responsibilities and Terms of Reference
		<p><u>Terms of reference</u></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"> - Establish sub-committees. - Commission research studies. - Consider and comment on: <ul style="list-style-type: none"> - Inputs from sub-committees, study teams and consultants. - Inputs from provincial sector departments and support providers. - Summarize and document inputs. - Make content recommendations. - Define the terms of reference for the IDP, PMS and Budget Representative Forum. - Inform the public about the establishment of the IDP, PMS and Budget Representative Forum. - Identify stakeholders to be part of the Forum in such a way that the public is well represented. - Providing relevant technical, sector and financial information for analysis and for determining priority issues. - Contributing technical expertise in the consideration of financial strategies and identification of projects. - Providing operational and capital budget information. - 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. - The IDP, PMS and Budget Steering Committee may delegate some or all its responsibility to the IDP, PMS and Budget Technical Steering Committee.
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><u>Terms of Reference</u></p> <p>The terms of reference for the IDP, PMS and Budget Representative Forum 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 Councillor. 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>
8	IDP, PMS and Budget Clusters	
8.1	Basic Service Delivery and Infrastructure Development	<p>The Basic Service Delivery and Infrastructure Development Cluster deals with all issues of service delivery including:</p> <ul style="list-style-type: none"> Roads Land Administration and Housing Development Public Transport Community Facilities Building Control Water and Sanitation Electricity Telecommunication

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No	Role Player	Roles and Responsibilities and Terms of Reference
8.2	Socio-economic development	The Socio-Economic Development Cluster (LED) deals with issues of local economic development, waste and environmental management including: Agriculture Manufacturing Tourism SMME Development Forestry Municipal/Environmental Health Primary Health Care and HIV/ AIDS Disaster Management and Fire Fighting Environmental Services Waste Management Law Enforcement and Community Safety Public Amenities
8.3	Municipal transformation, Institutional Development and Financial Viability.	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: Municipal Administration Human Resources Management Information and Communication Technology Services Legal Advisory Services Expenditure and Supply Chain Revenue and Debt Management Budget Planning and Financial Reporting
8.4	Good Governance and Public Participation	This cluster deals with issues of Governance and Public Participation including the following areas: IDP Coordination Performance Management System Community Participation Intergovernmental Relations Communications, Marketing and Municipal Branding Research and Policy Development Internal Audit Risk Management Special Programmes

The IDP 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 30 August 2016. 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
JULY 2016		
Compilation of Draft IDP, PMS and Budget Process Plan Commence	01-31 July 2016	Director Strategic Management
2015/2016 Annual performance reviews for Section 54A and 56 Managers	11-15 July 2016	Director Strategic Management
Review of Rollovers	12 -15 July 2016	CFO
mSCOA Steering Committee Meeting	19 July 2016	CFO

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Activity	Date	Responsibility
Development of Performance Agreements for S56 Managers	01-28 July 2016	Director Strategic Management
Special Council Meeting	20 July 2016	Executive Mayor
IDP/PMS and Budget Technical Steering Committee to present Draft IDP,PMS & Budget process plan 2017/2022 ,2015/2016 Annual performance report and 2015/2016 draft annual report	26 July 2016	Municipal Manager
Submission Performance Agreements for S56 Managers	29 July 2016	Director Strategic Management
AUGUST 2016		
Management policy workshop	11 August 2016	Director Strategic Management
Audit Committee Meeting to review 4 th quarter performance reports and annual performance reports	15 August 2016	Municipal Manager
mSCOA Steering Committee Meeting	17 August 2016	CFO
IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2017/2022 to the communities for comments.	23 August 2016	Executive Mayor Portfolio Head Strategic Management
IDP/PMS and Budget Workshop for Cllrs	25-26 August 2016	Director Strategic Management
Special Council Meeting – Adoption of 2017/2022 IDP/PMS and Budget Process Plan and Unaudited Annual Report for 2015/2016, 1 st Adjustment budget	30 August 2016	Executive Mayor
Submission of 2015/2016 Annual Financial Statements, Draft 2015/2016 Annual Report to Auditor General and relevant sector departments and 2017/2022 IDP/PMS and Budget Process plan to ADM and relevant sector departments	31 August 2016	Director Strategic Management
SEPTEMBER 2016		
Review of Situational Analysis	01-30 September 2016	CFO and Director Strategic Management
Cluster meetings	01-02 September 2016	Cluster Champs
Advertise IDP/PMS and Budget Process Plan on the local newspaper, Advert for Unaudited Annual Report.	02 September 2016	Director Strategic Management, Chief Financial Officer
Submission of draft Annual Report to MPAC for verification	05 September 2016	Director Strategic Management
Directorate sessions – situational analysis review	05-09 September 2016	Director Strategic Management
mSCOA Committee Meeting	15 September 2016	CFO
IGR Meeting	16 September 2016	Executive Mayor
Councillor's Policy Workshop	19 September 2016	Director Strategic Management
IDP/PMS and Budget Technical Steering Committee to present Situational analysis report	20 September 2016	Municipal Manager
Ordinary Council Meeting	30 September 2016	Executive Mayor

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Activity	Date	Responsibility
OCTOBER 2016		
Sourcing of Community Needs	03-07 October 2016	Director Strategic Management
mSCOA Steering Committee meeting	04 October 2016	CFO
MPAC Roadshows on 2015/2016 Annual report	04-06 October 2016	Director Strategic Management
Submission of personnel request forms	05 – 09 October 2016	CFO
Submission of Performance reports and performance information of the first quarter	07 October 2016	Director Strategic Management
Cluster meetings	17 -18 October 2016	Cluster Champs
Directorate sessions to review of objectives and strategies	17-21 October 2016	All Directorates
Analyse results of personnel expenditure	18-21 October 2016	CFO and all Directors
IDP, PMS and Budget Technical Steering Committee – presentation and discussions on the performance reports of the 1 st quarter	25 October 2016	Municipal Manager
Audit Committee Meeting to review 1 st quarter performance reports	27 October 2016	Municipal Manager
Special Council Meeting	28 October 2016	Executive mayor
NOVEMBER 2016		
Submission of budget request forms for general expenses	01 – 07 November 2016	CFO
Check with National Treasury, Provincial Government and District Municipality for any adjustment to projected allocations for the next three years.	02-14 November 2016	CFO
mSCOA Steering Committee meeting	07 November 2016	CFO
IDP, PMS and Budget Steering Committee	10 November 2016	Executive Mayor
CFO to collate budgets and analyse results	15-18 November 2016	CFO
IGR Forum Meeting	22 November 2016	Executive Mayor
Finalisation of assessment of Annual Report by MPAC	25 November 2016	Director Corporate services
Submit process plan for review of Budget Related policies	28 November 2016	CFO
IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis report as well as needs analysis report	28 November 2016	Executive Mayor
DECEMBER 2016		
mSCOA Committee meeting	01 December 2016	CFO
Directorate session to assess Mid-Term Performance and review 2016/2017 SDBIP in preparation for the management retreat	01-07 December 2016	Director Strategic Management

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Activity	Date	Responsibility
Management Retreat	11-14 December 2016	Municipal Manager
Ordinary council Meeting – Adoption of 2015/2016 Audited Annual report and oversight Report	15 December 2016	Executive Mayor
Publication of the oversight report	19 December 2016	Director Strategic Management
Submission of oversight report to Legislators, Treasuries	19 December 2016	Director Strategic Management
JANUARY 2017		
Review three year term capital budget and operating projects	05-06 January 2017	CFO
Facilitate Printing of 2015/2016 Annual report	06 January 2017	Director Strategic Management
Submission of Mid-term - Performance reports and 2 nd Quarter performance Reports–	06 January 2017	Director Strategic Management
mSCOA Steering Committee	09 January 2017	CFO
Strategic planning session - refined objectives and strategies and draft projects. Prepare and produce the draft Strategic Scorecard, Mid-term performance assessment	11-13 January 2017	Director Strategic Management
Audit Committee Meeting to review 2 nd quarter performance reports and mid-term performance reports	16 January 2017	Municipal Manager
Cluster meetings	17-20 January 2017	Cluster Champs
Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	19 January 2017	CFO
Special Council Meeting	23 January 2017	Executive Mayor
Analyze review of capital budget and operating projects from Directorates	23-24 January 2017	CFO
Approval of reviewed 2016/2017 SDBIP by Executive Mayor	24 January 2017	Executive Mayor
Submission of Mid-term Performance assessment reports and reviewed SDBIP to relevant sector Departments	25 January 2017	Director Strategic Management
FEBRUARY 2017		
mSCOA Steering Committee Meeting	02 February 2017	CFO
2016/2017 Mid-term Performance reviews	08-09 February 2017	Director Strategic Management
IGR Forum Meeting	17 February 2017	Executive Mayor
IDP, PMS and Budget Technical steering committee finalise draft objectives, strategies, indicators, targets and projects	21 -22 February 2017	Municipal Manager
MARCH 2017		
mSCOA Steering Committee Meeting	02 March 2017	CFO
IDP/PMS and Budget Technical committee - Presentation of 1 st draft IDP 2017/2022 draft 2017/2020 MTREF Budget	06 March 2017	Municipal Manager
Council workshop to present Draft IDP 2017/2022, 2017/2020 Budget and budget related policies	13 March 2017	Executive Mayor

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Activity	Date	Responsibility
IDP and PMS Representative Forum to present draft Reviewed IDP and Budget	20 March 2017	Executive Mayor
Ordinary Council Meeting	23 March 2017	Executive Mayor
Publication of draft 2017/2022 IDP & Budget and IDP /PMS and budget road-shows	29 March 2017	Director Strategic Management
Submission of draft 2017/2022 IDP to relevant sector departments	31 March 2017	Director Strategic Management
APRIL 2017		
IDP, Budget and PMS Road shows	03-07 April 2017	Executive Mayor
mSCOA Steering Committee	04 April 2017	CFO
Submission of Performance reports and performance information of the third quarter	07 April 2017	Director Strategic Management
Audit Committee Meeting	19 April 2017	Municipal Manager
Special Council Meeting	28 April 2017	Executive Mayor
MAY 2017		
mSCOA Steering Committee	03 May 2017	CFO
Council Workshop	08 May 2017	Executive Mayor
Cluster meetings	10-11 May 2017	Cluster Champs
Directorate sessions finalisation of SDBIP and alignment with strategic scorecard	15-19 May 2017	Director Strategic Management
IGR Forum Meeting	19 May 2017	Executive Mayor
Management work session – preparation for SOMA	22 May 2017	Director Strategic Management
Special Council Meeting (State Of the Municipality Address)	25 May 2017	Executive Mayor
JUNE 2017		
Publication of 2017/2022 final IDP and MTREF Budget	01 June 2017	CFO and Director Strategic Management
Submission of 2017/2022 IDP and MTREF Budget to relevant sector departments	02 June 2017	CFO and Director Strategic Management
mSCOA Committee	02 June 2017	CFO
Management Retreat finalization of 2017/2018 SDBIP	04-06 June 2017	Director Strategic Management
Strategic Planning Session	06-08 June 2017	Director Strategic Management
IDP, PMS and Budget Technical Steering Committee to present 3 rd adjustment budget and draft 2017/2018 Institutional Calendar	15 June 2017	CFO and Director Corporate Services
Approval of 2017/2018 SDBIP by Executive Mayor	15 June 2017	Director Strategic Management
Facilitate printing of the IDP for 2017/2022	19 June 2017	Director Strategic Management and CFO
Publication of the 2017/2018 SDBIP	19 June 2017	Director Strategic Management

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Activity	Date	Responsibility
Submission of the 2017/2018 SDBIP to relevant sector departments	19 June 2017	Director Strategic Management
Ordinary Council Meeting	30 June 2017	Executive Mayor

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 reposition Mnquma as preferred tourist destination through profiling of tourism products and services by June 2022	Delivering basic services	Economy and Employment	Decent employment through inclusive economic growth	Develop a global partnership for development
To solicit funding for implementation of LED Strategy by June 2022				
To construct 300 km of Municipal access roads in line with the three year capital plan for improved accessibility of roads by June 2022.	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To maintain 3000km of Municipal access roads in line with the roads maintenance plan for improved accessibility of road infrastructure by June 2022	Delivering basic services	Economic Infrastructure		Develop a global partnership for development
To implement programmes for formalization of public transport facilities inline with Local Integrated Transport Plan by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To provide grid electricity through connection of 1000 households by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To distribute electricity for easy access to community members by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To coordinate uninterrupted electricity through implementation of renewable energy programmes by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To provide public amenities for recreation and community usability through construction of 5 sport field &5 community halls by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To regulate and control the development and use of land with the municipal area inline with the spatial Development by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development

Mnquma Local Municipality –2017/2022 Intergrated Development Plan

Mnquma Local Municipality's Objectives	Back to Basics Pillars	Objectives of the National Development Plan	12 Outcomes	Millennium Development Goals
To enforce traffic regulations so to reduce lawlessness and road traffic accidents by June 2022	Delivering basic services	Economic Infrastructure	An efficient, competitive and responsive economic infrastructure network	Develop a global partnership for development
To implement three 3 solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Delivering basic services	Environmental Sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Ensure environmental sustainability
To protect the environment through implementation of three (3) Environmental Management Programs by June 2022	Delivering basic services	Environmental Sustainability and resilience	Protection and enhancement of environmental assets and natural resources	Ensure environmental sustainability
To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Putting people first	Inclusive rural economy	Vibrant, equitable and sustainable rural communities and food security	Eradicate extreme poverty and hunger
To establish 5 and maintain 5 partnerships with strategic institutions so as to promote shared knowledge and understanding by June 2022	Putting people first	South Africa in the region and the world	A better South Africa, a better and safer Africa and world	
To implement housing sector plan for community accessibility by June 2022	Delivering basic services	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	
To regulate and control the development and use of land within the municipal area in line with Spatial Development Framework by June 2022	Delivering basic services	Transforming Human Settlements	Sustainable human settlements and improved quality of household life	
To develop skills of the Councillors, municipal workforce and community members through implementation of the workplace skills plan and related policies by June 2022	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 mainstreaming of designated groups to socio-economic development by June 2022	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
To provide security system for safeguarding and control of 12 office properties by June 2022	Putting people first	Social Protection	All people in South Africa protected and feel safe	
To establish standard requirements for management and easy access of records by June 2022	Building capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To increase institutions revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Sound financial management	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	

Mnquma Local Municipality –2017/2022 Intergrated Development Plan

Mnquma Local Municipality's Objectives	Back to Basics Pillars	Objectives of the National Development Plan	12 Outcomes	Millennium Development Goals
To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Sound financial management	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To develop and review organizational structure for implementation for IDP objectives and Budget by June 2022	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 for clean administration by June 2022	Good governance	Fighting corruption	A responsive and, accountable, effective and efficient local government system	
To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Building Capacity	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Good governance	Building a capable and developmental state	A responsive and, accountable, effective and efficient local government system	
To manage the municipality's assets for increased accountability and safeguarding by June 2022	Good governance	Fighting corruption	A responsive and, accountable, effective and efficient local government system	
To promote participation of community members in government affairs by June 2022	Putting people first	Nation Building and social cohesion	A developmental orientated public service and inclusive citizenship	Develop global partnership for development

SECTION A

Municipal Vision, Mission, Values and Demographic Profile

Powers and Functions

Mnquma Municipality is performing the following functions in line with the schedule 4, part B of the Constitution of the Republic of South Africa.

- Air pollution
- Building regulations
- Child care facilities
- Electricity and gas reticulation
- Fire fighting services
- Local tourism
- Municipal airports
- Municipal planning
- Municipal health services
- Municipal public transport
- Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law

- Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto

- Stormwater management systems in built-up areas
- Trading regulations
- Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems

- Beaches and amusement facilities
- Billboards and the display of advertisements in public places
- Cemeteries, funeral parlours and crematoria
- Cleansing
- Control of public nuisances
- Control of undertakings that sell liquor to the public
- Facilities for the accommodation, care and burial of animals
- Fencing and fences
- Licensing of dogs
- Licensing and control of undertakings that sell food to the public
- Local amenities
- Local sport facilities
- Markets
- Municipal abattoirs
- Municipal parks and recreation
- Municipal roads
- Noise pollution
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting
- Traffic and parking

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, the municipality 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 2016 ushered a new political dispensation with a mandate that sets the tone for the development of the five year IDP (2017 -2012).

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 August 2016. 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:

Mnquma Local Municipality –2017/2022 Intergrated Development Plan

- 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.

Profile of Mnquma Local Municipality

According to the 2011 Census results, Mnquma Municipality has a total population of approximately 252 390 people, 99% of which are Xhosa speaking. The remaining 1% of the population includes English, Afrikaans, Zulu, and Sesotho speaking people. This female dominated municipal area comprises of 53. 4% female and 46.7% male of the total population and consists of approximately 69732 households.

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

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

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

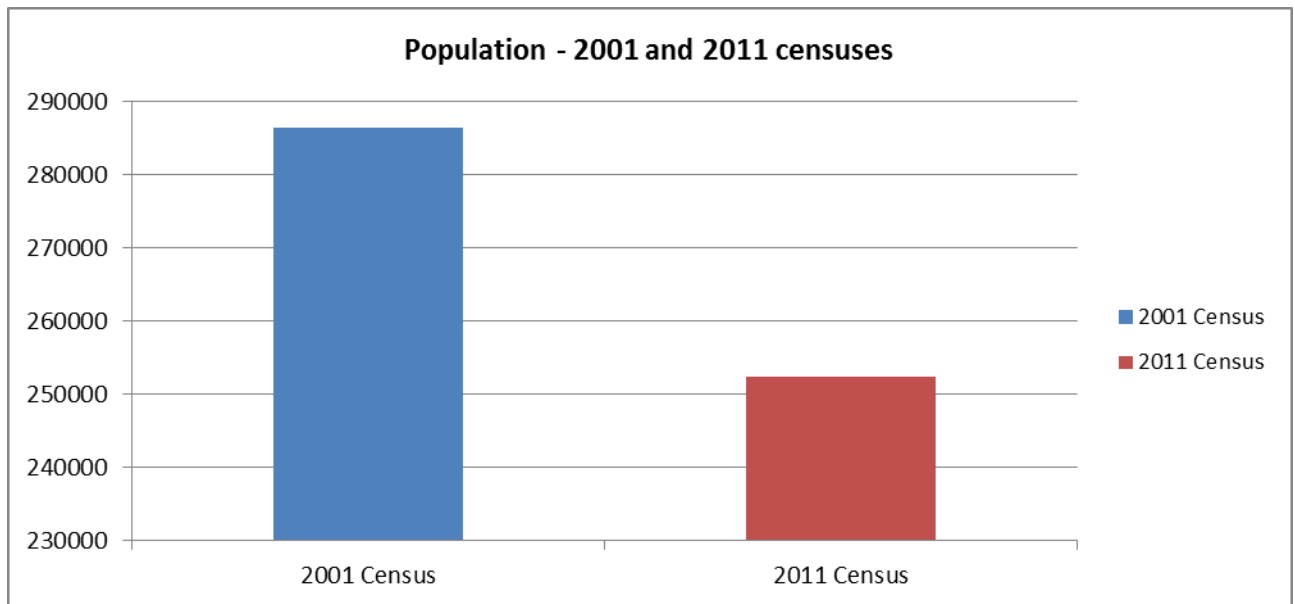
1.5 Municipal Demographics

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. Mbhashe, 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

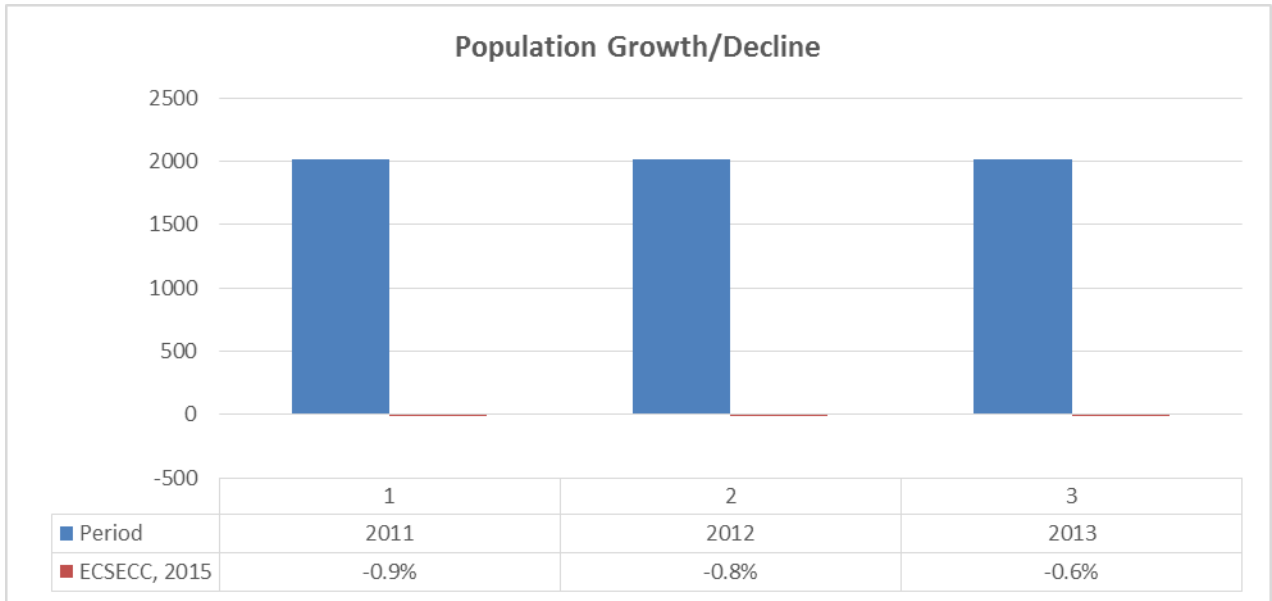
Nearly all the people (99,4%) residing in the municipality are black African ,with the other populations groups making up the rest. According to the 2011 Census, the highest population concentration is found on the following wards;

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 - 5	9,581	3.8

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.

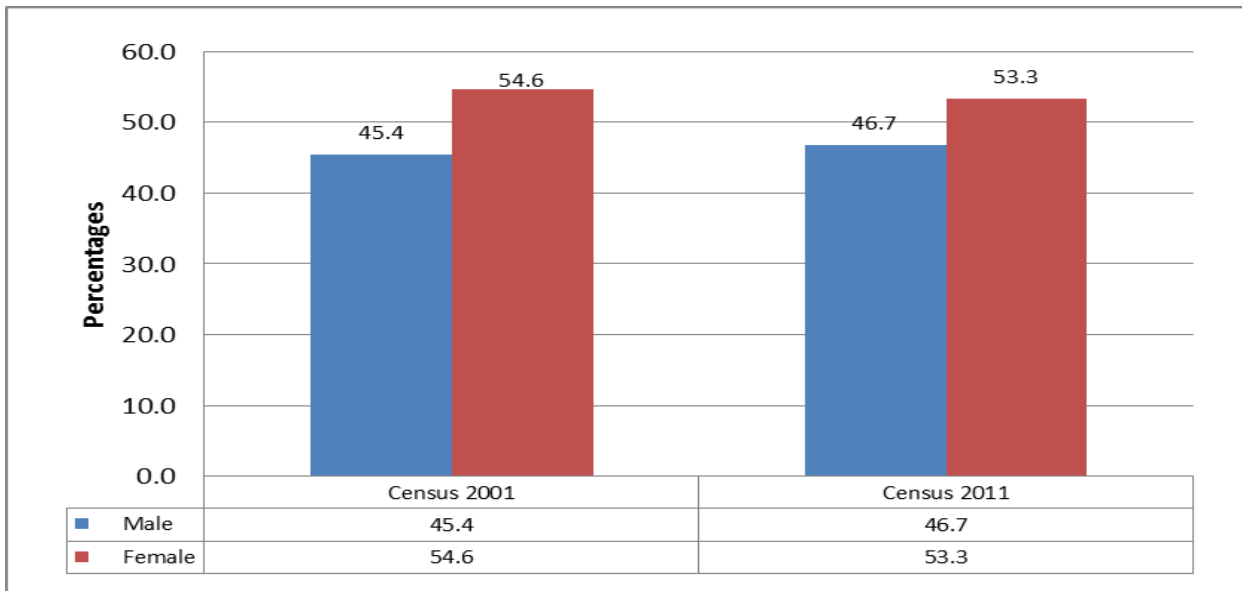


Source: Stats SA Census 2011

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

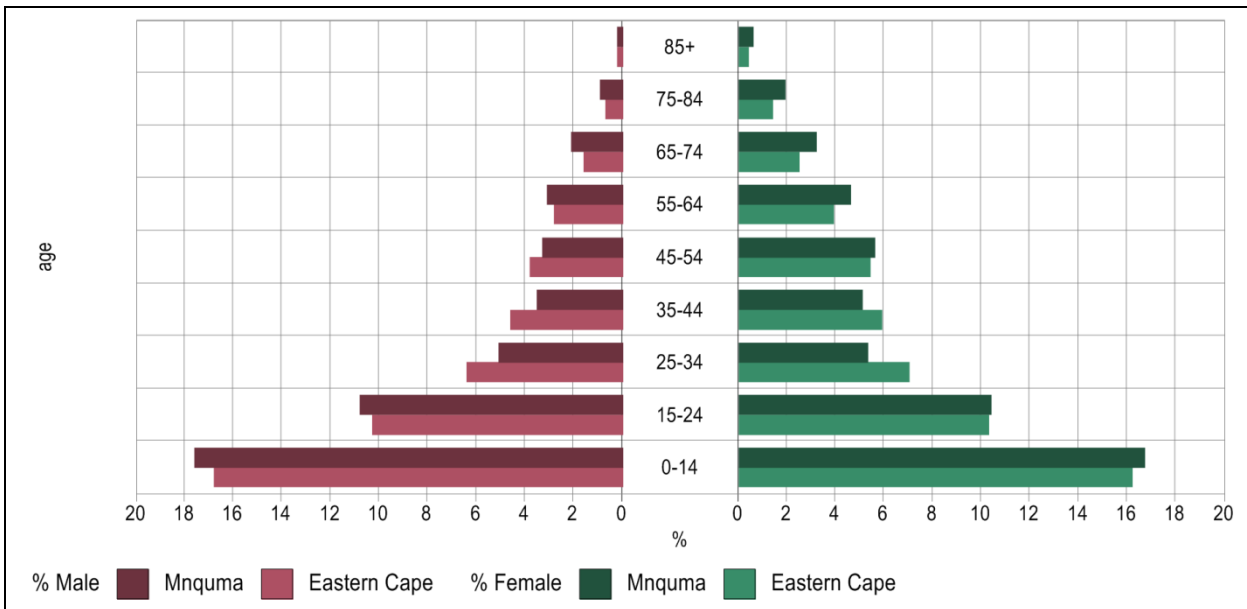
population growth, which is perceived as an outcome of women’s lack of economic opportunities in some parts of the locality.

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.

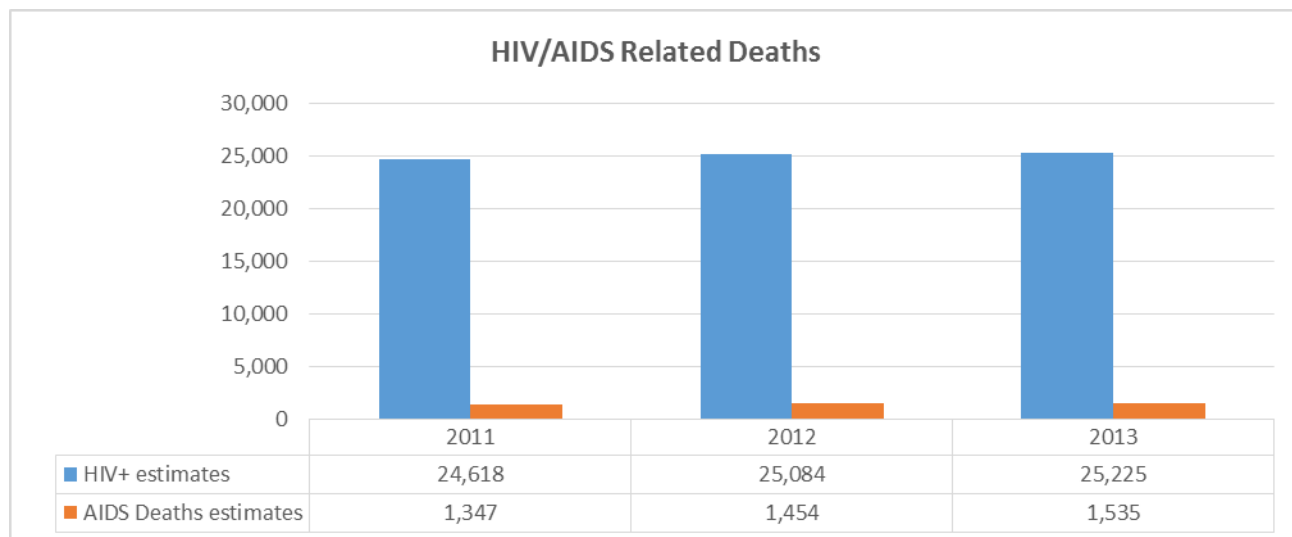
The current age profile implies that the active labourforce (25-64) which constitutes 34% of the population has to work and support 64% of the population as the age group of 0-14, age group 15-25 and age group of 65 and above are an economically dependent burden in the sense that they are non-productive 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

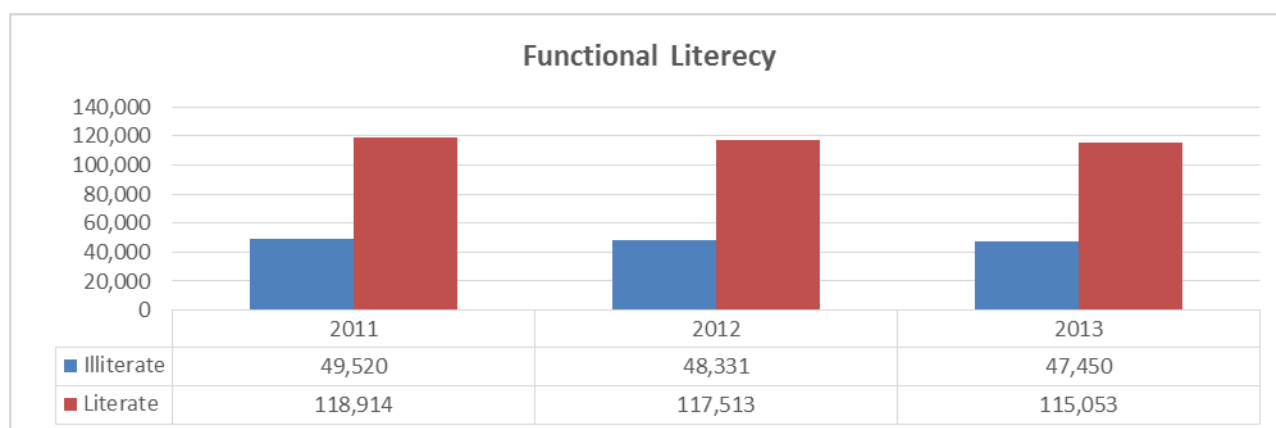
About 9.8% of the population was infected by HIV⁺ in 2011 and 5% of the HIV⁺ population had fully blown AIDS and died of it. The number of people with HIV has increased by 2% from 2012 to 2013 respectively whilst the AIDS related deaths increased by the same percentage over the same period.

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.

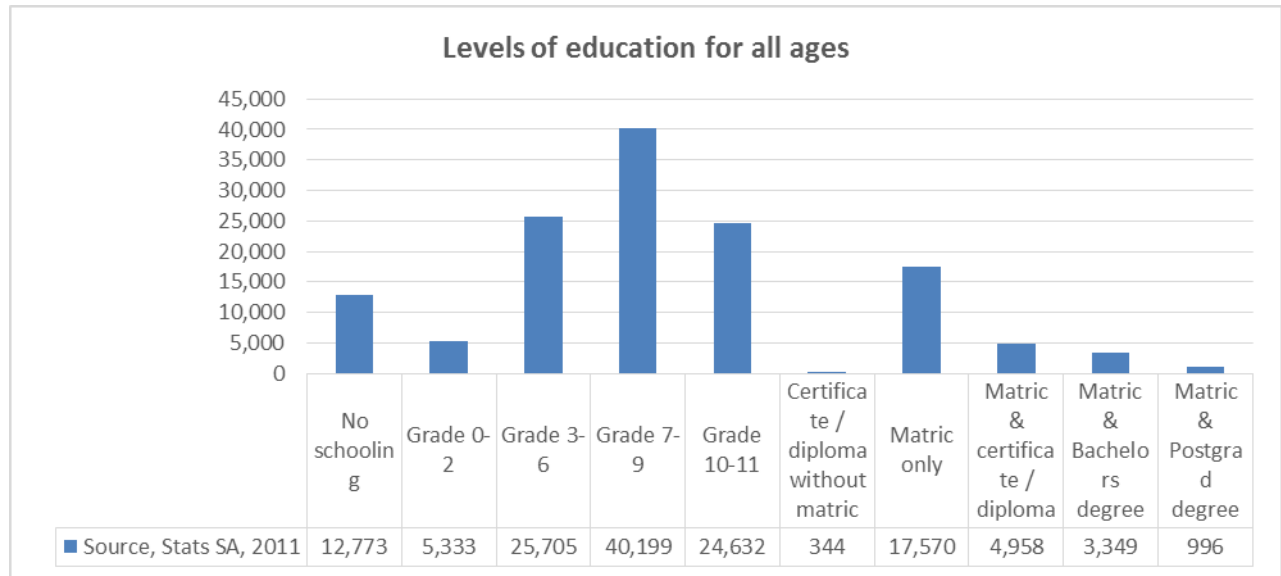


Source: Stats SA Census 2011

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

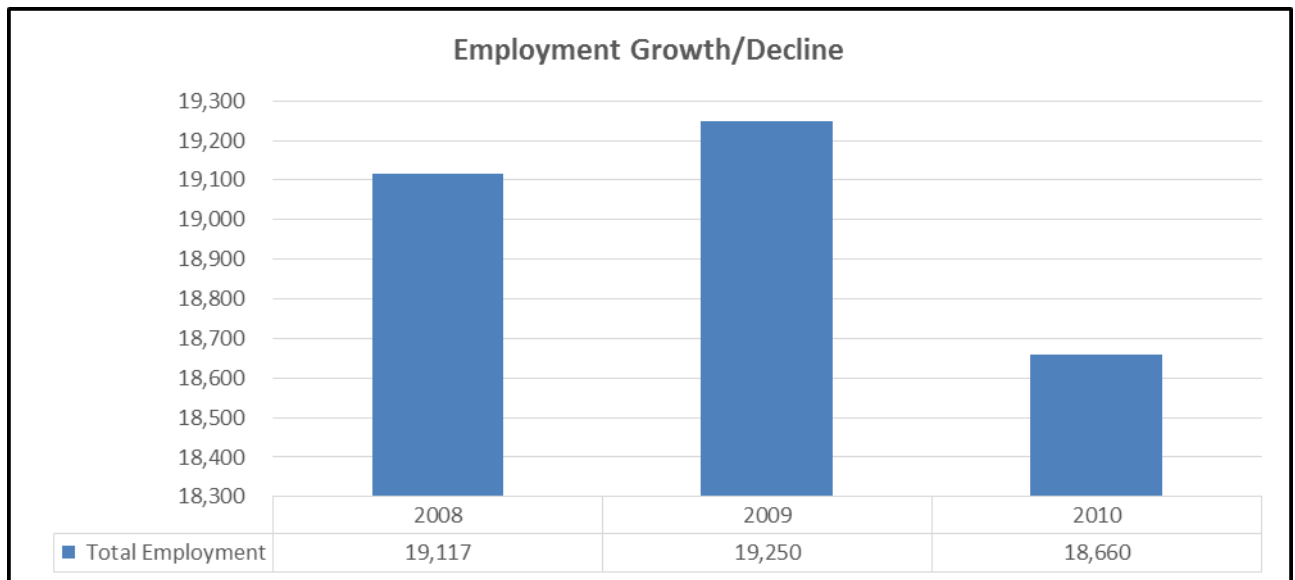
The number of people with no schooling was standing at 5% of the surveyed population in 2011 whilst those with basic and elementary education (Grade 2 – 9) accounted for 28% of the population.

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 LABOUR FORCE 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.



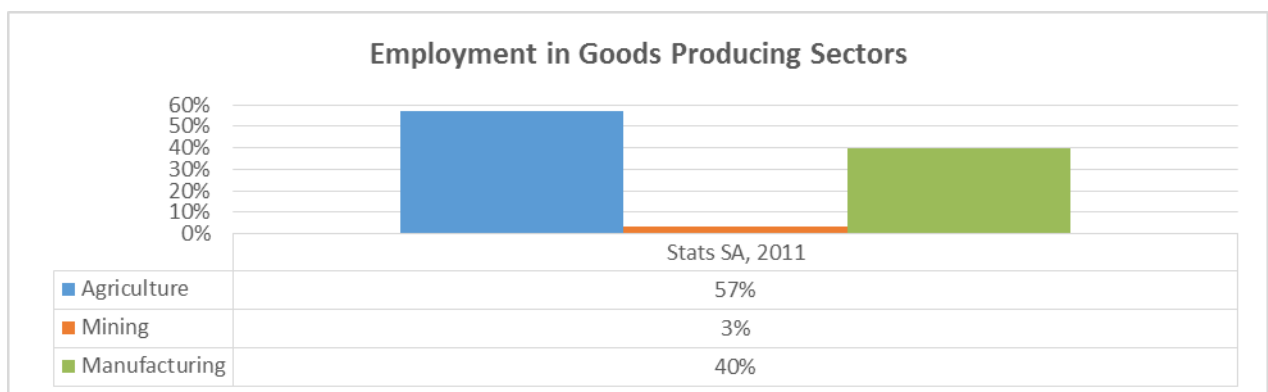
Source: Stats SA Census 2011

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;

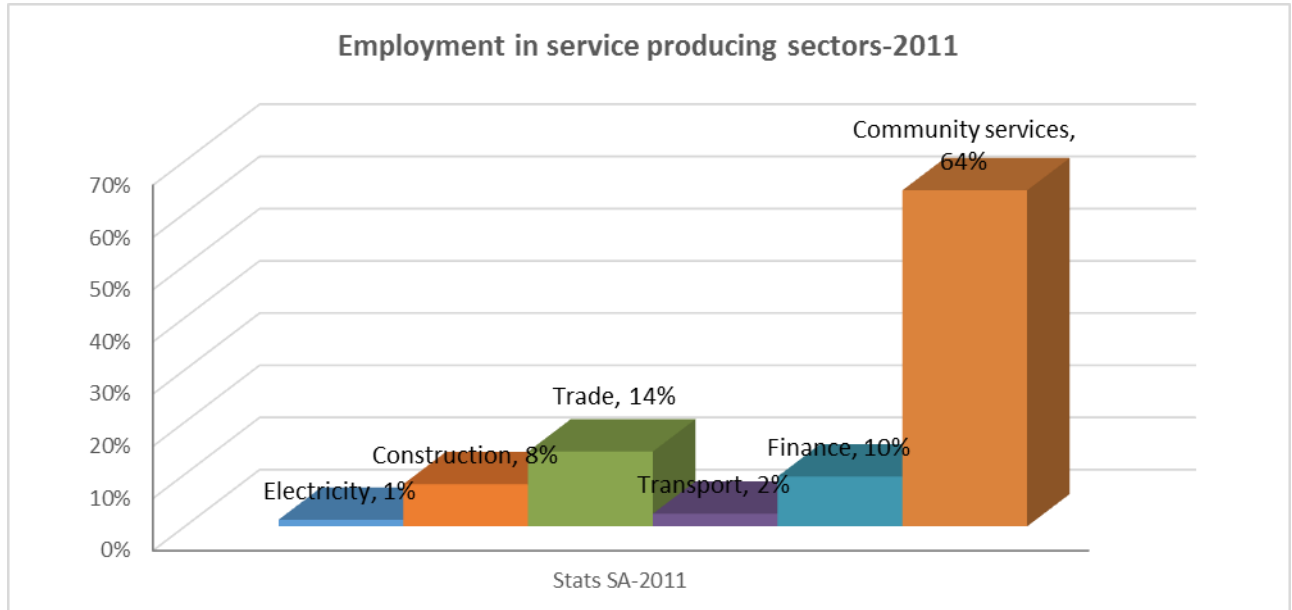


Source: Stats SA Census 2011

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.

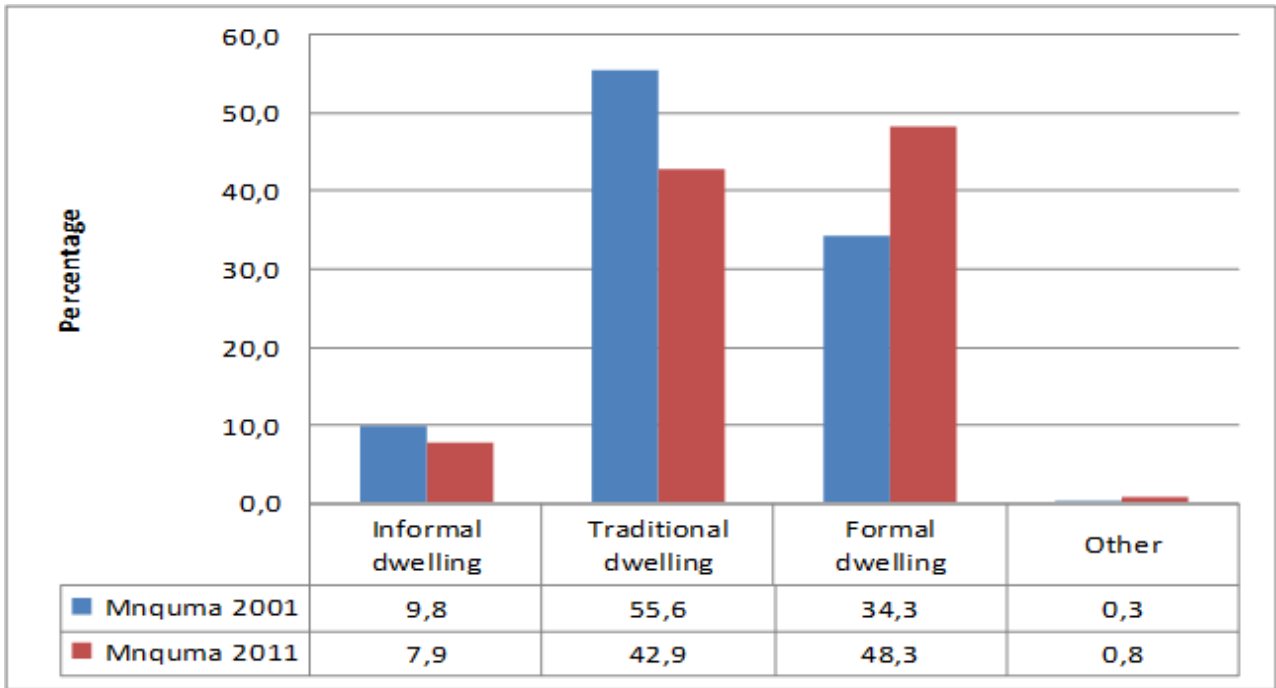
QUALITY OF LIFE

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.



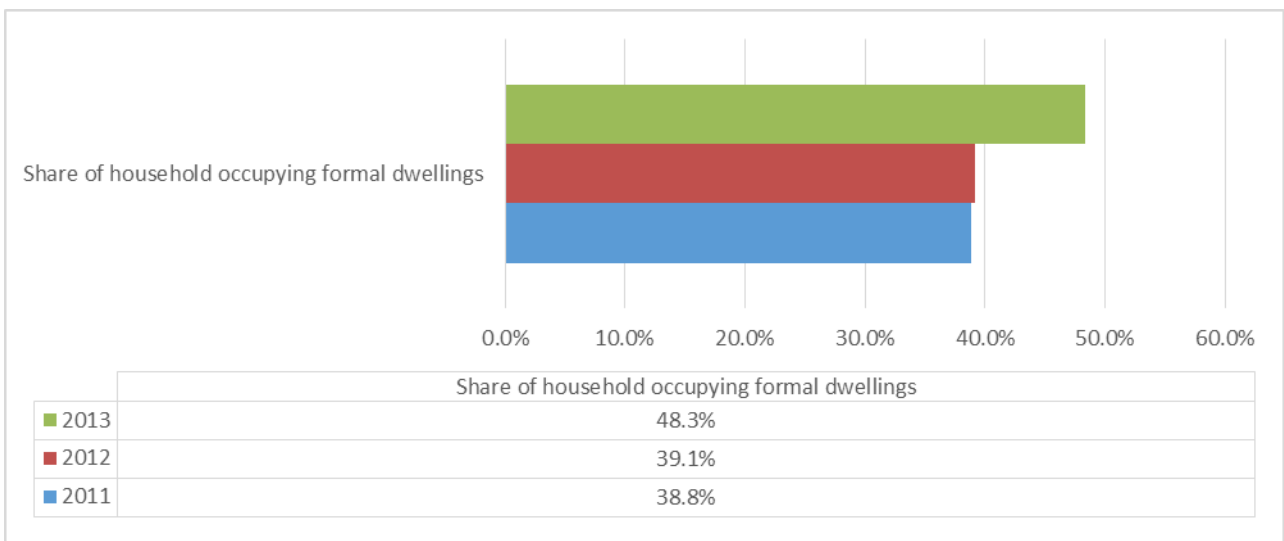
Source: Stats SA Census 2011

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

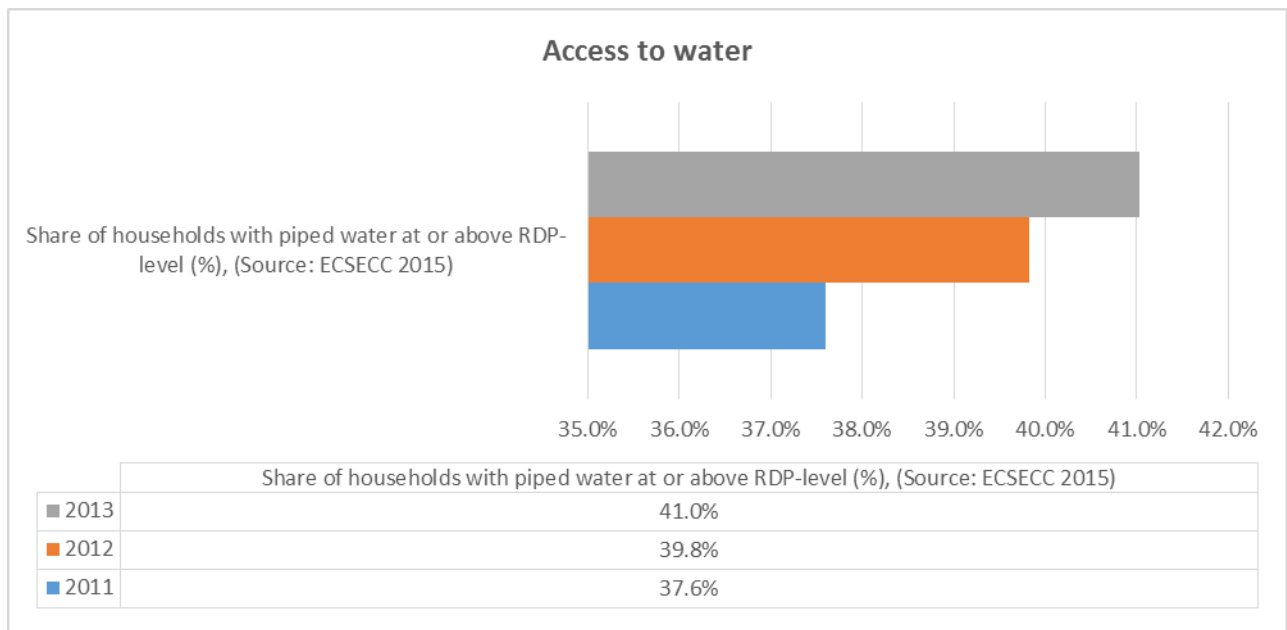
The data indicates that there has been a notable growth in the provision of formal dwelling over the three year period under consideration. The implication to the municipality is the determination of housing demand and development of a housing sector plan with a housing mix that considers economic conditions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

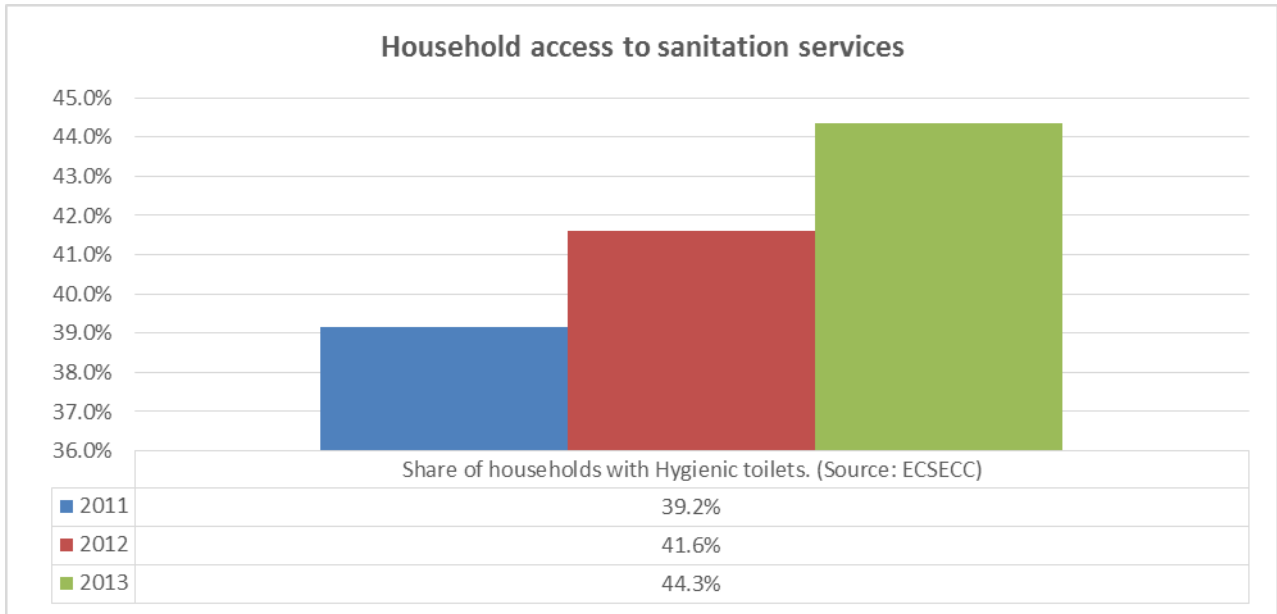
In 2011, the government, through a water services authority and the water services agents has provided water to **37.6%** of the total households and this number increased **2.2% to 39.8%** in 2012 and **1.2% to 41%** of the total households in 2013.

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

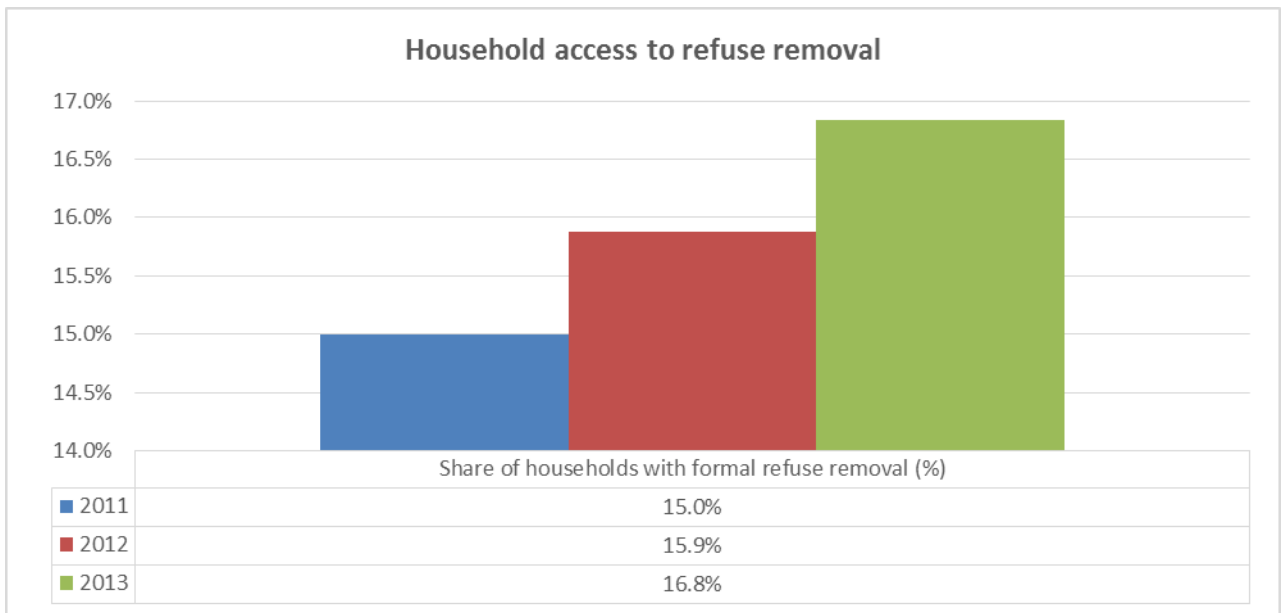
In 2011, the local authority was providing sanitation services to 39.2% of the households. This has increased by 2% over the subsequent years.

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.

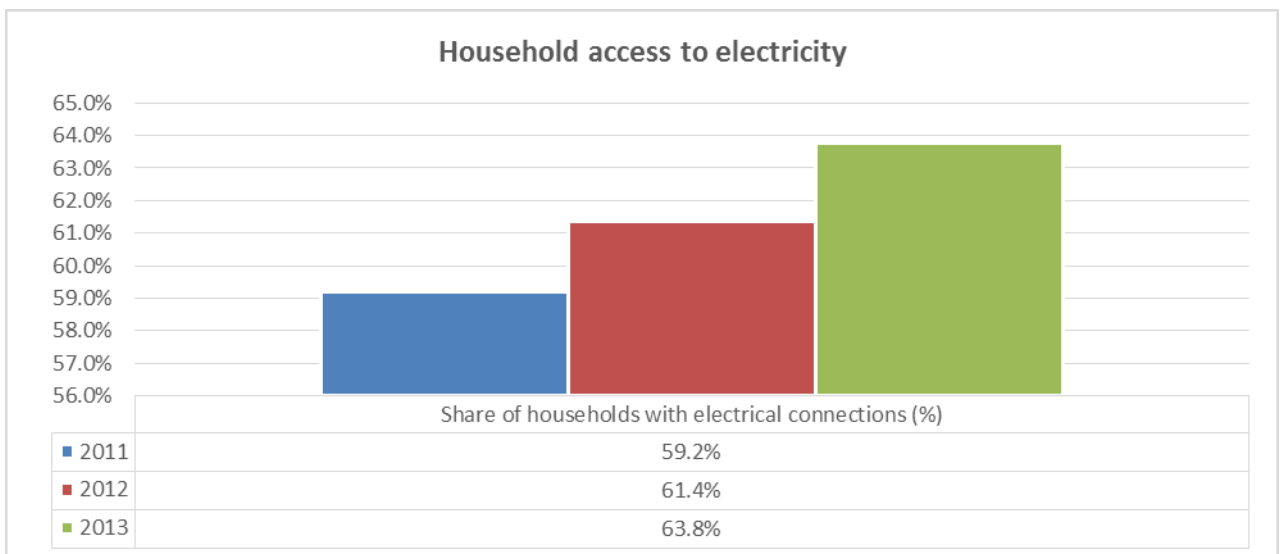


Source: Stats SA Census 2011

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 as to forecast demand and reduce the backlog.

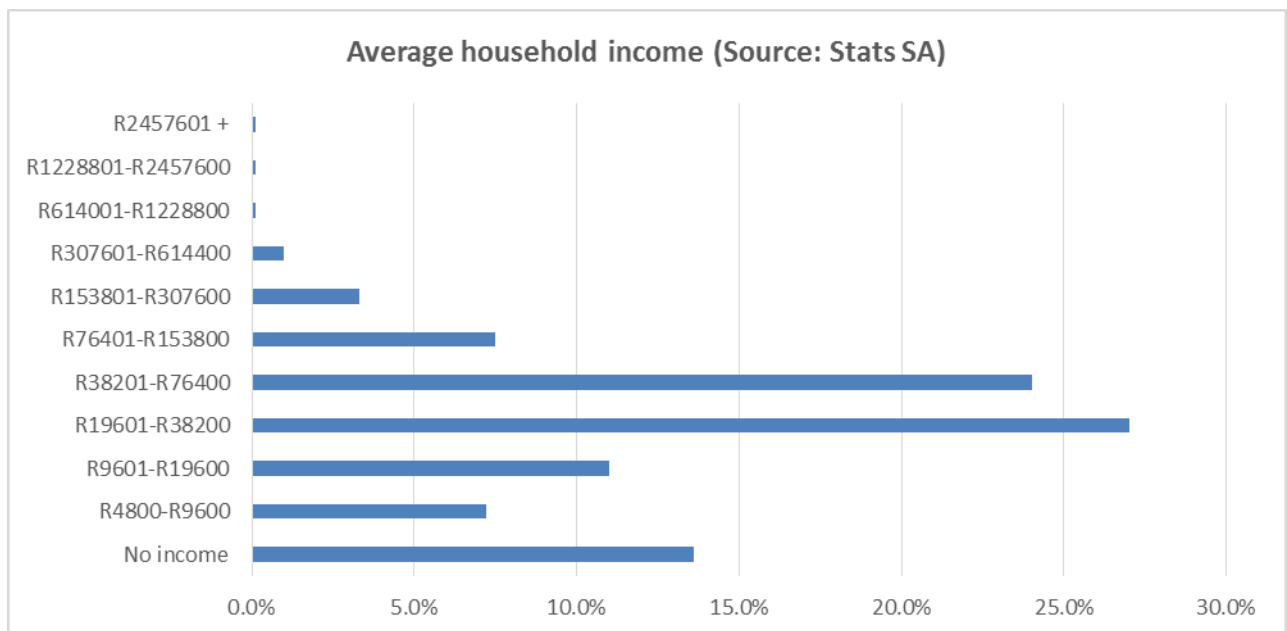
Labour force income and wages

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

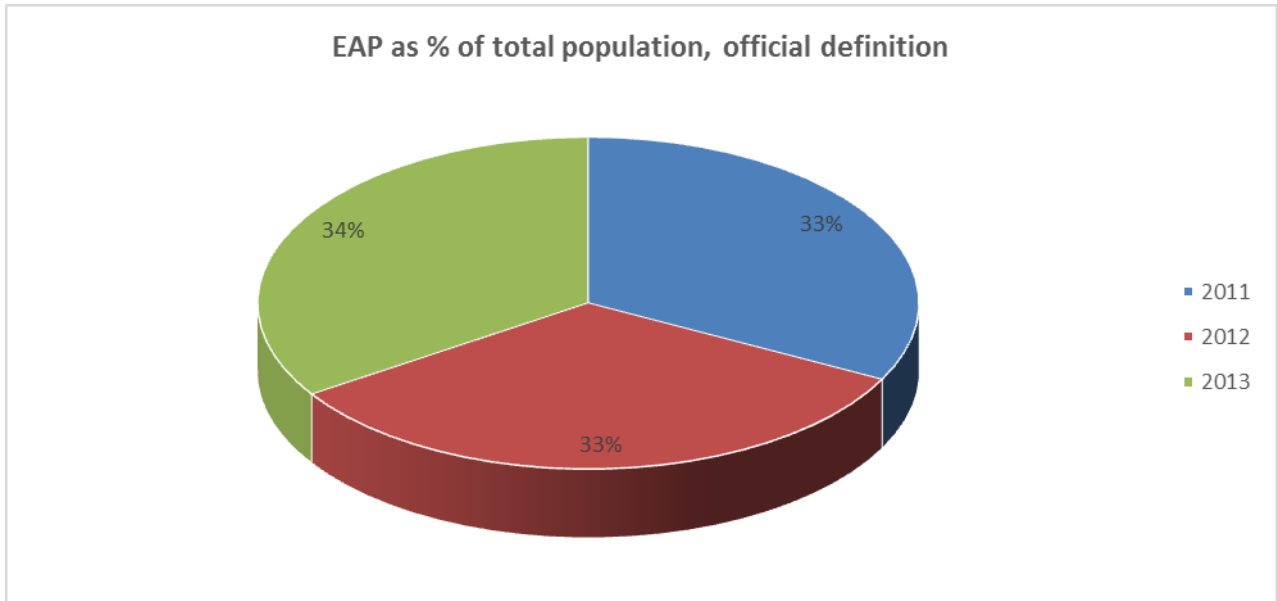
The graphic as it stands suggest that about 14.9% of the population has no income and can be classified as ultra-poor and indigent. The rest of the outlook suggests that the rest of Mnquma economy is characterized by low to middle income, with levels for more than 25% of the EAP earning between R19,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

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



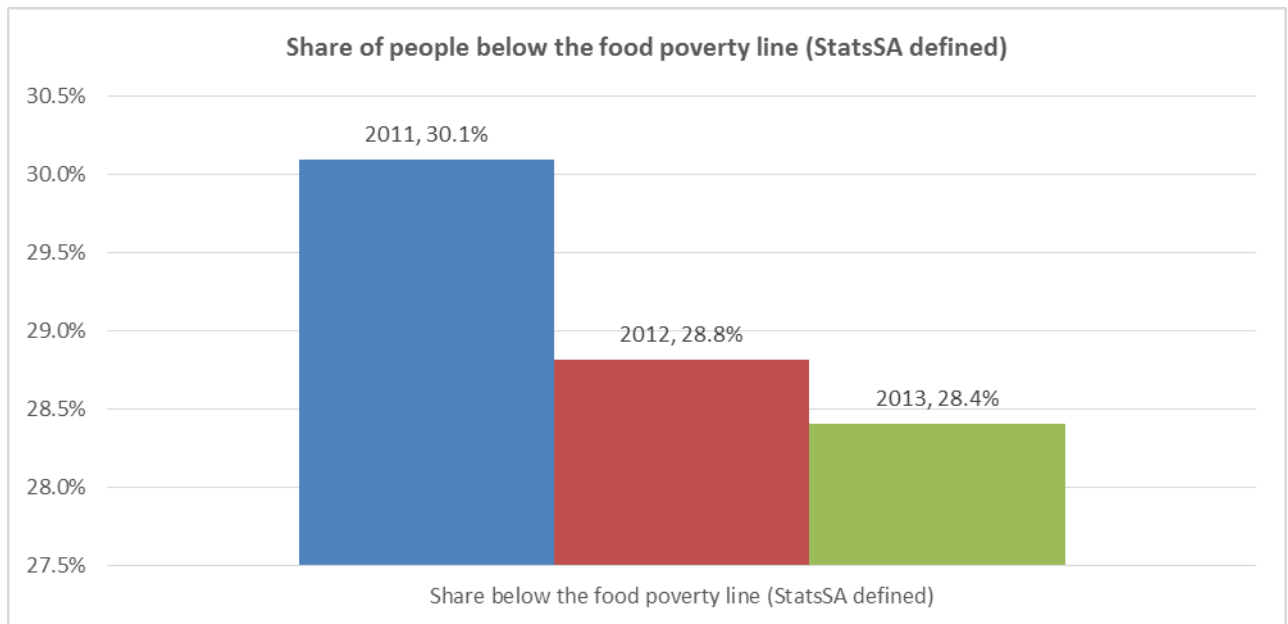
Source: Stats SA Census 2011

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.

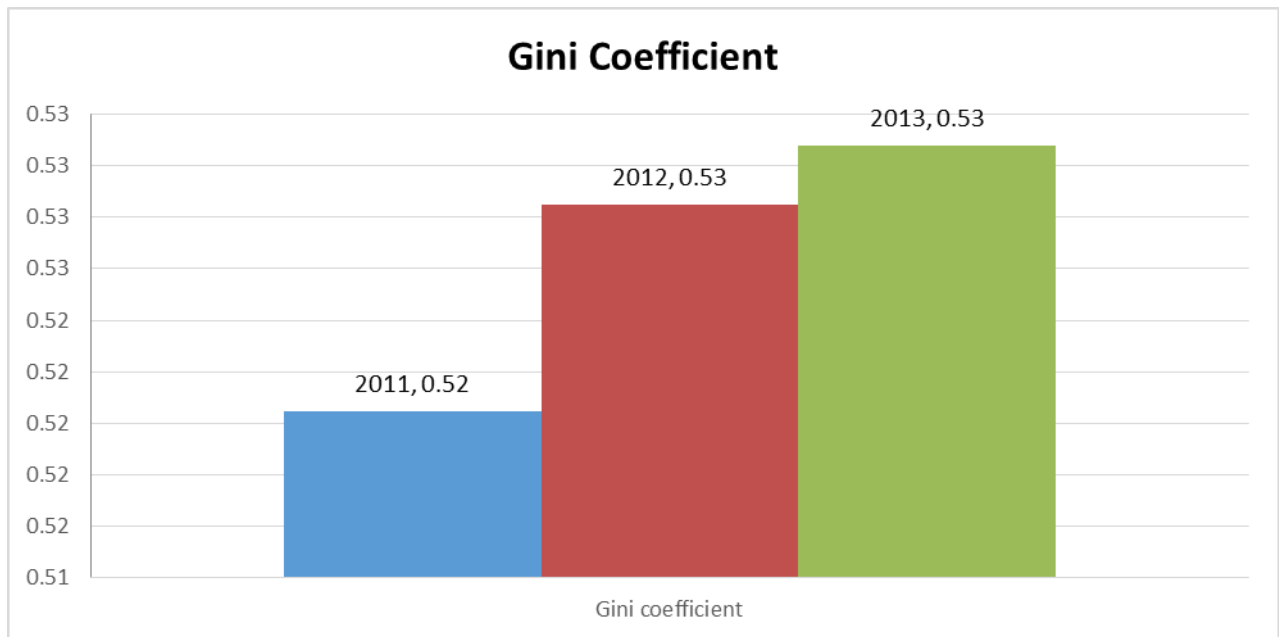
The current level of poverty together with the HDI implies that a big percentage of the Mnquma LM population has no access to credit, are unable to finance their children's education and use child support grant as a source of income.

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

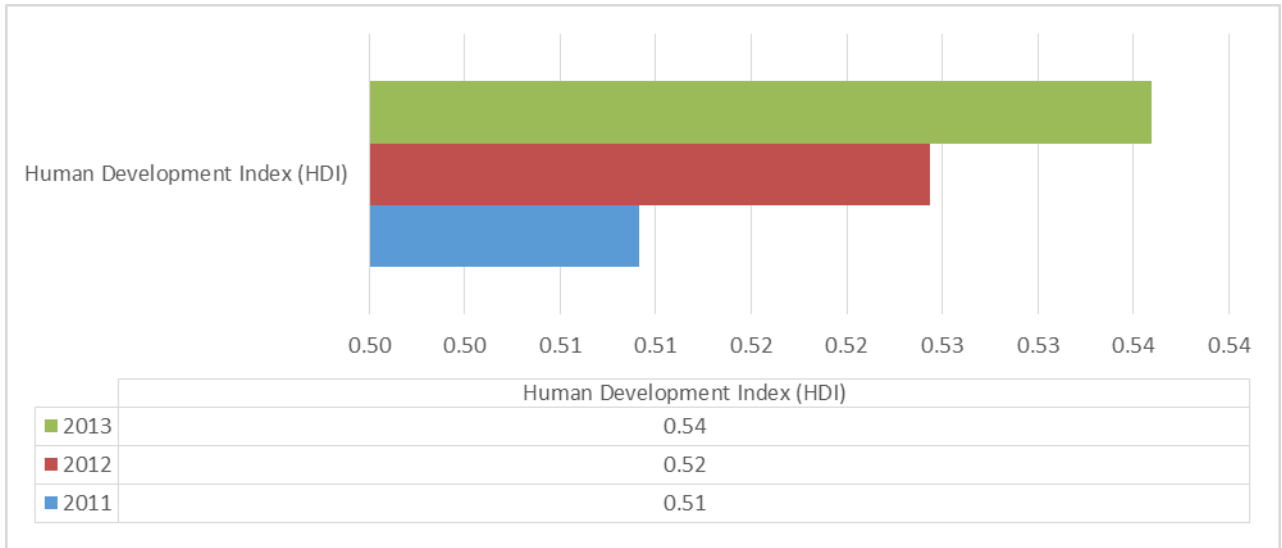
In 2011, the Mnquma economy's Gini Coefficient Index was 0.52, which implies that income distribution was highly uneven and benefited a small portion of the society. In 2012 and 2013, the index was even at 0.53 and was still considered highly uneven.

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

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 (KPAs) wherein functional areas that contribute to each KPA have been grouped together to give a clear status quo within the municipality. The KPAs are as follows:

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

After the approval of the IDP, PMS & Budget Process Plan, the municipality embarked on ensuring that targets set there are met without compromising the timeframes. The process of conducting the situational analysis began in September 2016 through directorate workshops to scan the environment internally.

KPA : Basic Service Delivery and Infrastructure Development

1.1 Introduction

The Basic Service Delivery and Infrastructure Development Key Performance Areas are performed by Infrastructural 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
- Environmental Management

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- Cemeteries
- Fencing and fences
- Public Amenities
- Sports Facilities
- Municipal Parks and Recreation
- Traffic and Law Enforcement
- Safety and Security

(a) Municipal Roads and Storm Water Drainage

The 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, afterwhich an alternative route will be constructed.
- The municipality is currently initiating a partnership agreement with SANRAL towards construction of the N2 bypass.
- Department of Roads and Public Works is responsible for Proclaimed Roads totalling to = 1157 km (paved and unpaved)
- Mnquma Local Municipality is responsible for construction and maintenance of access roads

(b) Transport

The municipality has developed and adopted a Local Integrated Transport Plan (LITP) in 2015/2016 financial year.

The objectives of the Local Integrated Transport Plan are:

- To enhance effective functioning of transport infrastructure facilitates 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.

Business plans for implementation of Local Integrated Transport Plan have been developed and funding has been committed through Municipal Infrastructure Grant. Construction of Centane Taxi Rank is planned for 2016/2017 financial year.

(c) Road Construction

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

A total of 93.6 km of municipal access roads were constructed during 2015/2016 financial year. 2016/2019 Medium Term Revenue and Expenditure Framework budget and three year capital plan commits the following activities:

- Construction of gravel access roads;
- Surfacing of CBD internal roads;
- Surfacing and maintenance of township roads.

GRAND FUNDING	FINANCIAL YEAR	ALLOCATION
MIG	2015/2016	R62 167 000.00
	2016/2017	R59 727 000.00
	2017/2018	R64 099 000.00
EQUITABLE SHARE	2015/2016	R28 795 000.00
	2016/2017	R6 600 000.00
	2017/2018	R9 887 309

(d) 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 2016/2017 Financial year a budget was set aside for maintenance of 295 kilometres.

2017/2022 MTREF budget set aside funding to address road maintenance through the following initiatives:

- Re-graveling of access roads;
- Blading of access roads;
- Maintenance of storm water crossings;
- Stone pitching; and
- Pothole patching.

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.

(e) 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.

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 2015/2016 financial year households with access to electricity increased from 69% to 70% through implementation of Eskom electrification programmes. The total number of households electrified in 2015/2016 financial year increased by 1112 bringing the number to 49130 (70 %) from 48 018.

The municipality plans to connect 200 households by year end 2016/2017. 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 30 %.

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 2016/2017 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.

(f) Land Use Management

Land use management is regulated by Spatial Development Framework reviewed and adopted by Council in 2015/2016 financial year and Spatial Planning and Land Use Management Act (SPLUMA) By-Law.

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;

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- 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.

In 2015/2016 financial year, the municipality signed the partnership agreement with Amathole District Municipality for joint municipal planning tribunal towards approval of certain land use management applications.

Development of Land Use Management Scheme is planned for 2016/2017 and formalisation of 8 erven. 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 done on two other farms that the municipality has applied for. The transfers for erf 4934 (Mazeppa bay road) and 8125 were finalised in 2015/2016 financial year for township development.

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	Enforcement of building by-law Conduct awareness campaigns
Depleted Commonage land	Gazetting and implementation of SPLUMA By-Law Implementation of Commonage Management Plan
Sporadic mushrooming of informal settlements	Implementation of Housing Sector Plan and Housing Allocation Policy
Shortage of staff to enforce Building Regulations	Increasing capacity (staffing, certification as Peace Officers)

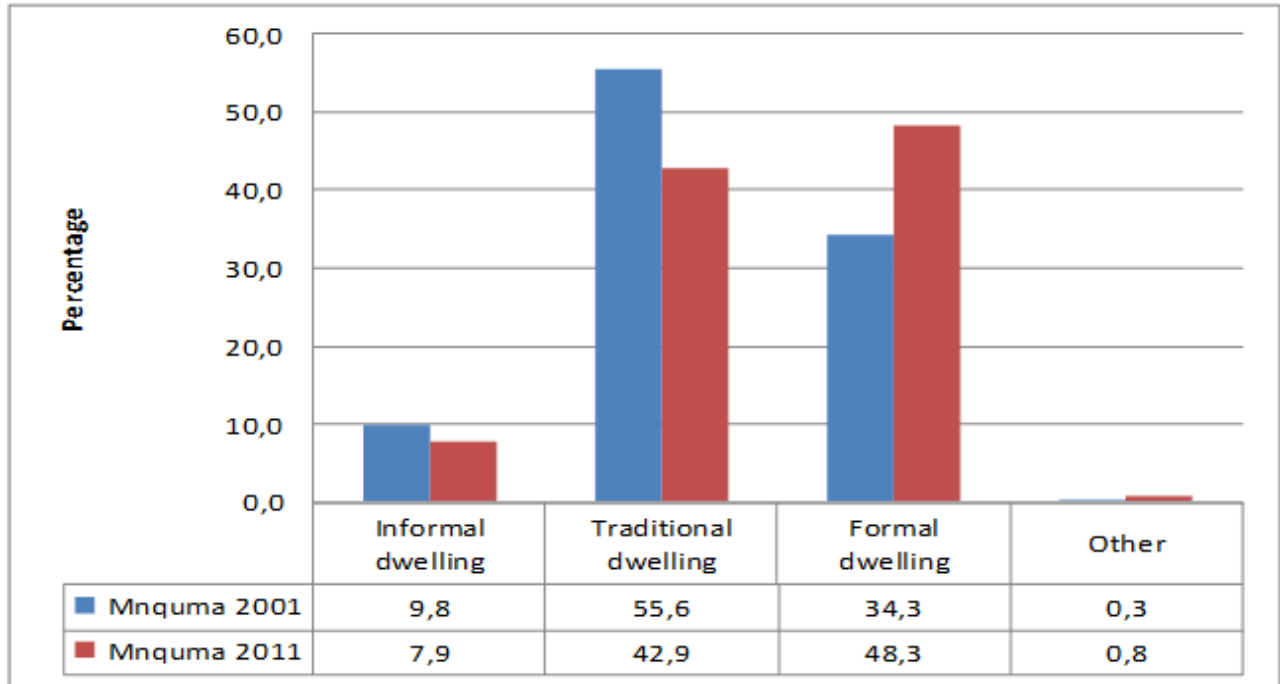
Detail	Formalisation of Townships	Rezoning	Built Environment
	Year 2015/2016	Year 2015/2016	Year 2015/2016
Planning application received	1	3	7
Determination made in year of receipt	1	2	6
Determination made in following year	0	0	0
Applications withdrawn	0		0
Applications outstanding at year end	0	1	1

(g) 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. This function is regulated by Housing Allocation Policy adopted by Council in 2016/2017 financial year.

The graph below depicts the picture of dwelling types from 2001 to 2011.



Source: Stats SA Census 2011

In 2016/2017 financial year the Municipality implemented the following Housing programmes:

Siyanda Phase 2:

Beneficiaries for 1200 units (352 Siyanda, 692 Mchubakazi & 81 units) have been approved as part of 5000 Units BNG for Mnquma:

- Construction of 1038 units, VIPs roads and water reticulation in Centane;
- Amathole various destitute and vulnerable Groups 23 (4 beneficiaries) - Construction of the 340 square metre houses and 145 square metre house for a wheel chair bound beneficiary.
- Siyanda Phase 3: Zizamele 1244
- Feasibility Study has been completed & approved by the Department.
- Siyanda Phase 4: Madiba “1500”

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- Mnquma Vulnerable Groups - 200 units to assist beneficiaries emanating from Centane 150; 50 Nqamakhwe and Butterworth

The municipality has signed a partnership agreement with Amathole District Municipality and Eskom for reticulation of bulk services in housing projects.

Challenges

- Centane 1038 - 14 Pilot houses which have been built but beneficiaries don't want to move out of the old houses & demolishing could take place.
- There are still 24 untraceable beneficiaries, municipality to assist the Department.
- Tittle Deeds hand over.

(h) 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

Challenges and remedial actions

Challenges	Remedial actions
Illegal structures	Legal processes are pursued
Substandard work by builders	Conduct building inspections to ensure compliance and enforcement of building regulations

(i) 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 municipality has been plagued by severe drought from 2015/2016 financial year. The District Municipality has planned to drill boreholes around Butterworth area.

Medium Term Revenue and Expenditure Framework budget for the implementation of water and sanitation projects is in Section E below.

(j) 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 areas (Butterworth, Centane and Ngqamakwe) and peri – urban areas including informal settlements. 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 three (3) community based solid waste co-operatives.

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 4 medium trucks, 2 compactor trucks, 1 tipper truck and 1 skip loader truck to collect and transport waste 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 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. Rehabilitation of two illegal dumping sites i.e. Magqudwana and Ngqamakwe was finalised in 2015/2016 through War on Waste project funded by the Department of Environmental Affairs.

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.

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.

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 (Abor, Wetlands and Spring days).

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

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. The municipality annually implements climate change programmes as detailed in the framework.

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:

- 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 is done from Kei River to Mazeppa Bay and 1.5 km from high water mark to inland through Working for coast project funded by DEA.

DEPARTMENT OF ENVIRONMENTAL AFFAIRS FUNDED PROJECTS

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 GOVERNANCE 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 1080 employment opportunities.

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.

In 2015/2016 financial year, the municipality conducted air pollutants audit and results of the audit are as follows:

Source	Air contaminant
Sewarage works	Methane gas
Quaries	Dust and silicone
Timber works	Tar and thermal pollution
Breweries	Fumes and thermal pollution
Wire and metal industry	Fumes

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.

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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:

- Sewage spillage;
- Soil erosion;
- Solid Waste pollution;
- Organic waste pollution;
- Industrial effluent though is on a small scale;
- Changes 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 a distance of 45km from Kei Mouth to Mazzepa bay. Impacts that threaten the ecological systems and biodiversity include:

- 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 37 public amenities which include halls, parks, gardens, sport facilities, cemeteries and open spaces.

The community facilities are composed of 11 Community Halls; 6 Parks; 5 Sports fields; 6 Entrances, 2 public gardens, 5 Cemeteries and 1 Swimming Pool 1 nursery.

Two of these Cemeteries in Butterworth are full in capacity therefore are not usable. The burials are recorded manually.

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

SERVICE STATISTICS FOR PUBLIC AMENITIES

NAME OF FACILITY	Location	NO.	STATUS
Parks	Ibika, Vuli Valley lappa, Roma, Sidima and Ncapayi	6	Needs maintenance
	Gcuwa dam		Good and maintained
Sport fields	One soccer field Butterworth and one in Centane,1 Rugby Sport Field Butterworth, Tennis court Butterworth, Nqamakwe Sport Field, Cerhu and Nomaheya Soccer fields	5	Needs maintenance
Community halls	Butterworth Town hall, Ndabakazi TRC, Zangwa Community Hall, Qoboqobo Community Hall, Tafalofefe TRC Hall, Nqamakwe Town Hall, Butterworth Moth Hall, Lower Ndakana Community Hall	8	Good and maintained
	Ngqamakwe TRC Hall, Msobomvu Community Hall and Centane Town Hall	3	Under renovations
Swimming Pool	Butterworth Swimming Pool	1	Under renovations
Cemeteries	3 Butterworth, 1 Centane ,1 Nqamakwe	5	2 in Butterworth reached capacity but maintained on regular basis 3 operational and maintained
Nursery	Centane Nursery	1	Not functioning
Gardens	Butterworth and Ngqamakwe	2	Good and maintained
Entrances	2 Ngqamakwe, 1 Centane, 3 Butterworth	6	Good and maintained
TOTAL		37	

(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 performs the following functions:

- Asset Protection
- Close Protection
- Access Control.

In 2015/2016 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 and Kei Bridge) and their Community Policing Forums (CPF's) are functional .The above Police Stations service 31 wards.

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Mnquma Local Municipality has a Community Safety Forum which is composed of relevant departments.

Community Safety Programmes focus 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 functions:

- Traffic Awareness and Education;
- Traffic Operations;
- Issuing of Learners Licenses;
- Renewal of Driver's Licenses;
- Issuing of Professional Driving Permits;
- Demarcation and installation of road traffic signs;
- Issuing of Traffic Fines;
- Registration and licencing of motor vehicles.

Law Enforcement

The municipality appointed 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 levels of lawlessness which has a negative impact on socio-economic development of the municipality.

- 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 recently constructed an animal pound in 2015/2016 financial year but not yet operational. Awareness and educational campaigns are to be done towards enforcing stray animal by-law.

Vehicle pound

In 2015/2016 financial year, the municipality constructed a vehicle pound and is operational.

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.

In order to ameliorate the above challenge, the municipality established a Programmes Management Office in 2014/2015 financial year. The overall function of the Programmes Management Office is to ensure implementation of Mnquma's Master Plan. 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.

In 2015/2016 Financial year the municipality held an Investment Summit with the following objectives:

- Revitalize the economy with specific reference to Butterworth Industrial Development Zone
- Facilitate Job creation
- Establish strategic partnerships
- Mobilize development finance institutions to support local entrepreneurs
- Create a platform for networking opportunities

High impact programmes/projects have been identified and profiled during the investment summit. Stakeholders have been engaged for financial and non-financial support to implement the following programmes/projects in short, medium and long term implementation:

Kei bridge development – suitable for a game reserve, conference and accommodation facilities;

Gcuwa Dam Development: a Tourist attraction and entertainment node with a potential for middle and high income housing development, leisure facilities, water sport facilities, hotel and conference facilities linked to golf course;

Ndabakazai Development: earmarked for Commercial Park, cultural village, middle and high income housing development;

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Bawa Falls: a development node that has a potential for conference, accommodation (chalets), outdoor activities and bungee jumping;

Coastal Development – envisaged meander route has a potential of leveraging further development thus creating job opportunities

Agri-Park: development for milling plant, fertilisers, abattoir, dairy processing, wool processing and storage facilities.

In order to leverage investment the municipality is currently developing business plans, initiating partnership agreements and their implementation with the following but not limited to:

- Eastern Cape Rural Development Agency (ECRDA)
- Department of Agriculture Fisheries and Forestry
- Private partners

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 is composed of the following sectors:

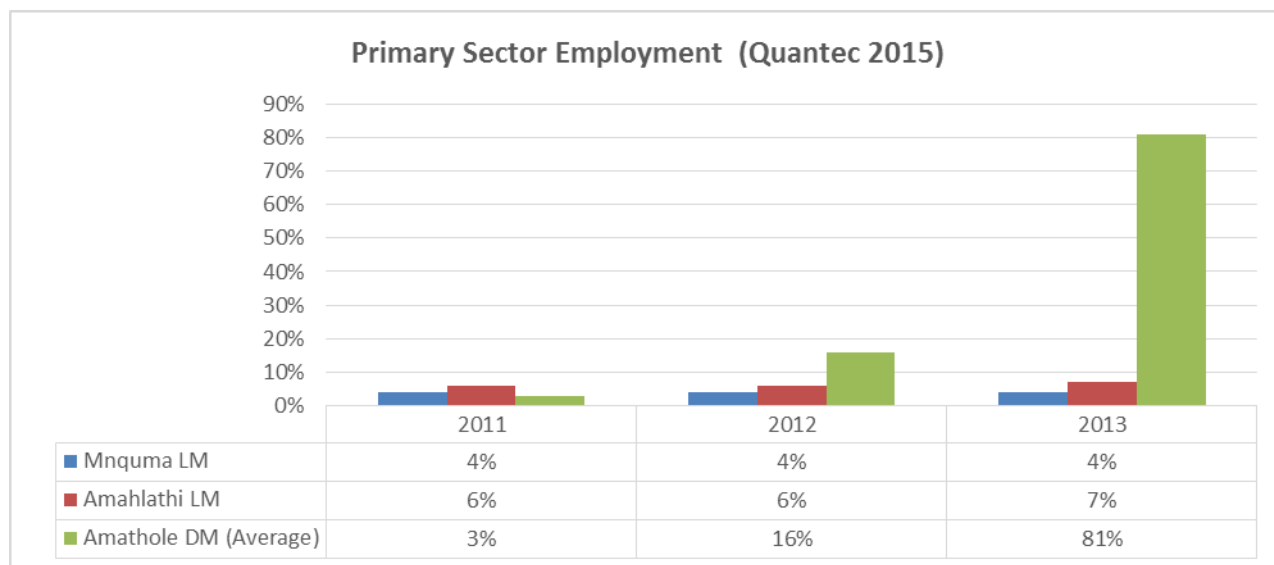
#	Sector	Sub-sectors
1	Primary sector	Agriculture, forestry and fishing Mining & quarrying Manufacturing
2	Secondary sector	Textile & clothing. Wood, paper & publishing. Petroleum chemicals. Other non-metal mineral products Metals, machinery & equipment. Transport, furniture. Electricity & gas. Construction.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

The 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.

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.

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

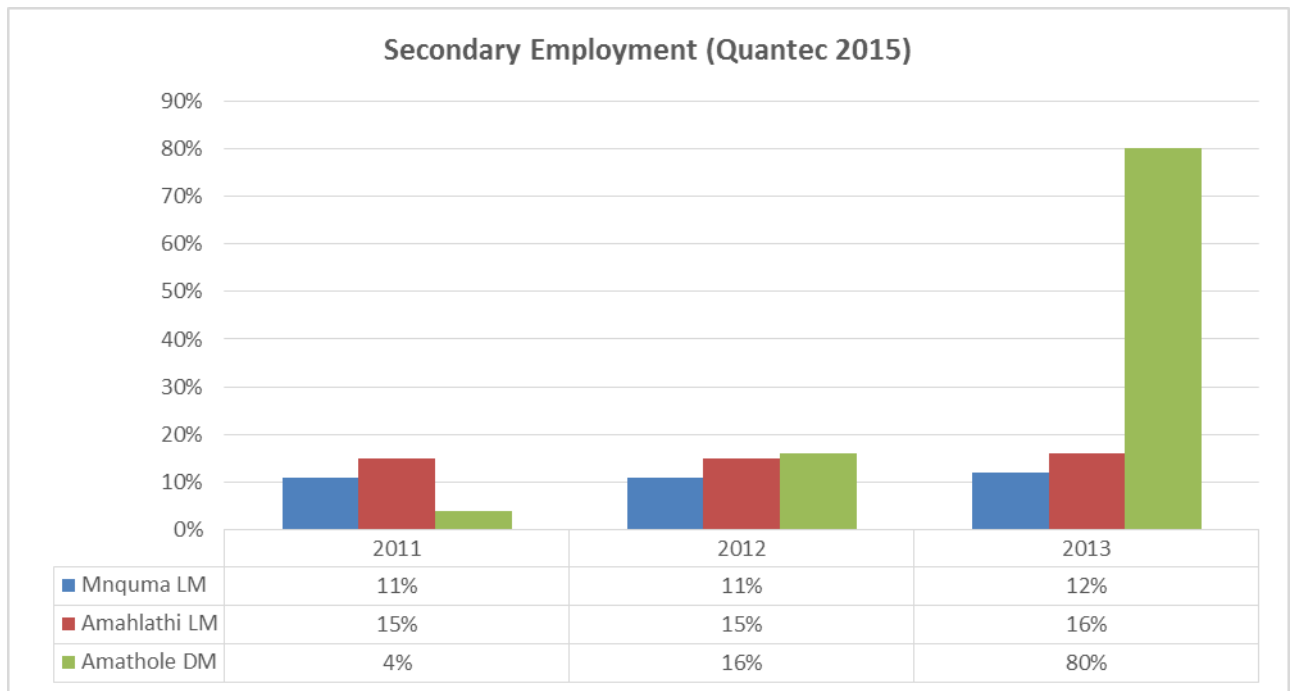
The economy has produced the lowest number of jobs, averaging 3% in the sector over a 3 year period from 2011 to 2013 compared to Amahlathi LM with an average of 6% over the same period. Whilst employment in the sector at Mnquma LM remained stagnant up to 2013, Amahlathi has seen a growth of 7% over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

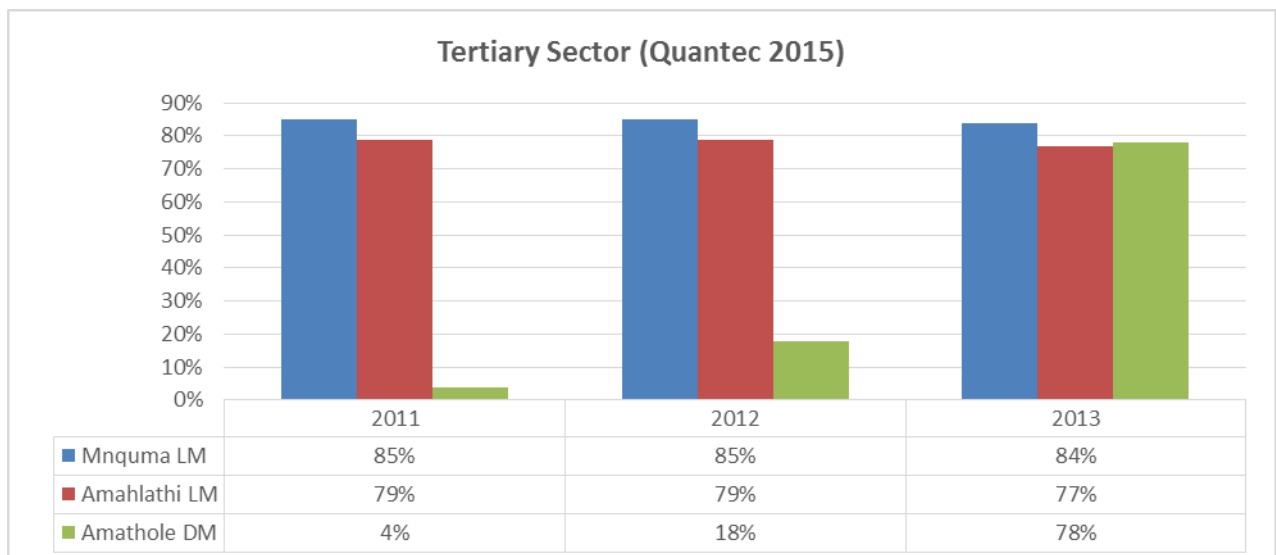


Source: ECSECC

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.



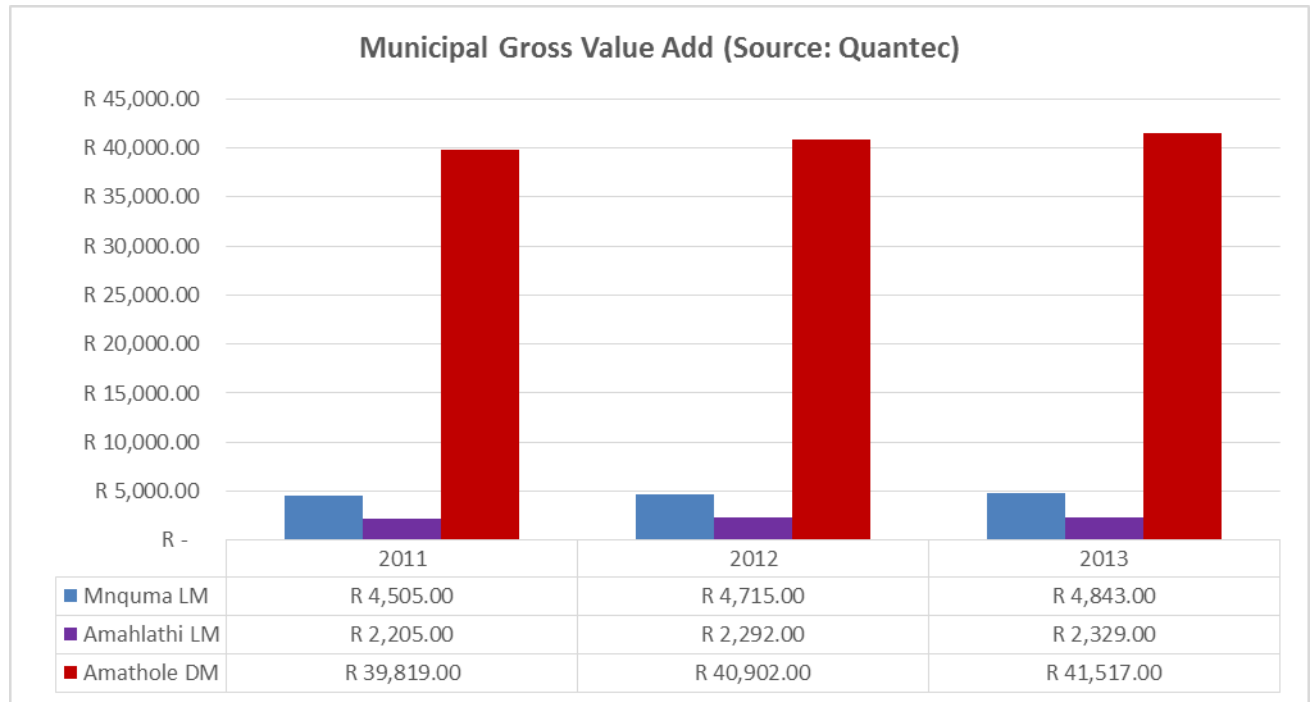
Source: ECSECC

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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 function is guided by the LED strategy adopted by Council in 2015/2016 financial year. Mnquma Local Municipality is strategically located along N2 and is a gateway to the Wild Coast, which therefore gives a potential to tourism activities. Spinoffs from tourism activities would be:

- Tourism products and destination development
- Hospitality industry
- Establishment of local Structures (Community Tourism Organisation and Local Tourism Organisation)
- Establishment of Tourism information Centre

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

The Department of Economic Development and Environmental Affairs has developed 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. Qolorha has subsequently been identified as a potential Small Green Town and Butterworth has been identified as a Special Economic Zone.

In 2015/2016 financial year, the municipality performed the following activities:

Tourism Marketing and Awareness Campaigns

The 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 Cultural Festival
- Marketing of tourism destinations
- Heritage Sites

Mnquma Municipality has Tiyo Soga's Grave as the Tenth Nationally recognised Heritage Site which is located in Taturha (Centane). 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
- Blythwood Caves
- W K Tamsanqa's Grave
- Fort Ibika
- Ayliff Memorial Church
- Butterworth Town Hall
- Maholwana Ntlangwini's grave
- Nyulula Methodist Church
- Nyulula Caves
- Nyili Caves
- Ngqamakwe Town Hall
- Presbyterian Church

- Centane War Memorial Monument
- Mhlakaza Monument
- Ikhamanga Cultural Village
- Battle of Mzitshana
- Govan Mbeki's Home (Nyili – Ngqamakwe)

The municipality will continue to engage South African Heritage Resources Agency (SAHRA), 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 seven (07) heritage sites which will be utilised to solicit funding for their development.

Arts and Craft

There are two craft centres in Mnquma and they are:

- Sokapase Craft Centre in Ngqamakhwe
- Mnquma Crafts in Butterworth

There is a challenge in relation to accessibility due to poor infrastructure. The municipality intends to engage private sector and relevant sector departments for refurbishment and maintenance of infrastructure. An integrated marketing strategy still needs to be developed to market tourism destinations and tourism sites.

Agriculture

The function is guided by the LED Strategy which was adopted by Council in 2015/2016 financial year. 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. In order to realise the potential of the sector, the municipality has developed partnership with Eastern Cape Rural Development Agency.

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

The municipality is in process of establishing strategic partnerships with public and private sectors towards crop farming initiatives.

Agro- Processing

The 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 and National 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 Agricultural Co-operatives within the municipality and they are supported through capacity building programmes.

In 2015/2016 financial year, 6 co-operatives were supported with the following:

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

The following are Forums within the Agricultural Sector:

- Mnquma Woolgrowers Association
- Women in Agriculture
- Mnquma Farmers Association
- Agricultural Programmes/Projects funded by other Sector Departments
- Relevant sector departments implement sustainable livelihoods programmes such as:
- Small irrigation schemes for food security;
- Poultry projects and cooperatives;
- Skills development programmes;
- 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

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NGQAMA KWE	27003	116250	23165	2382	325	32	12223	1705	5844	836
Total	81146	199599	58658	5231	730	112	37268	5376	16613	1933

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 the 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

The municipality intends to engage Department of Mineral Resources towards realisation of the mining potential

Forestry and Fishing

The Department of Forestry and Fisheries commissioned a Strategic Environmental Assessment Study that identified forestry potential within the 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.

Ocean Economy

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.

The national Department of Agriculture Forestry and Fisheries has been engaged to issue and renew fishing permits for coastal communities as part of ocean economy.

SMME and Cooperatives Development

SMME and Co-operatives development is guided by the LED Strategy adopted by Council in 2015/2016 financial year. SMMEs that are identified within the 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.

The municipality is in the process of establishing a partnership with South African Bureau of Standards towards product accreditation.

Establishment of a Co-operatives Development Centre (CDC) is planned for 2016/2017 financial year.

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 is 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

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

- Agri-park
- Light industries

- High Tech industries

LABOUR INTENSIVE PROGRAMMES

PROGRAMME	NO. OF JOBS CREATED
Expanded Public Works	280
Community Works Programme	1080
Solid Waste Co-operatives	89
Youth jobs on waste	30
Working for the Coast Project	24

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, Employment Equity, Employee Wellness and Occupational Health and Safety)
- Employee Relations
- 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 division is responsible for:

Organisational Design

This function deals with analysis and identification of functions to be executed by employees (Job Descriptions), development and monitoring of the organisational structure. Mnquma Local Municipality's Organisational Structure for 2016/2017 was reviewed and adopted by Council at the end of 2015/2016 financial year. In 2016/2017 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 2016/2017

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DIRECTORATE	TOTAL NO. OF POSITIONS ON THE ORGANOGRAM	NO. OF POSITIONS FILLED	NO. OF POSITIONS VACANT	NO. OF POSITIONS WITH JD
Municipal Manager's Office	26	19	7	17
Strategic Management	23	16	7	13
Local Economic Development	16	13	3	11
Budget and Treasury Office	56	44	12	11
Community Services	412	265	147	316
Infrastructural Planning & Development	129	82	47	92
Corporate Services	120	101	19	109
TOTAL	782	540	242	569

In 2016/2017 financial year, the municipality has set aside a total budget amount of R1 m to fill the prioritised vacant positions and R24 421 029 for councillors allowances and benefits.

The municipality has two components, the political arm and 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.

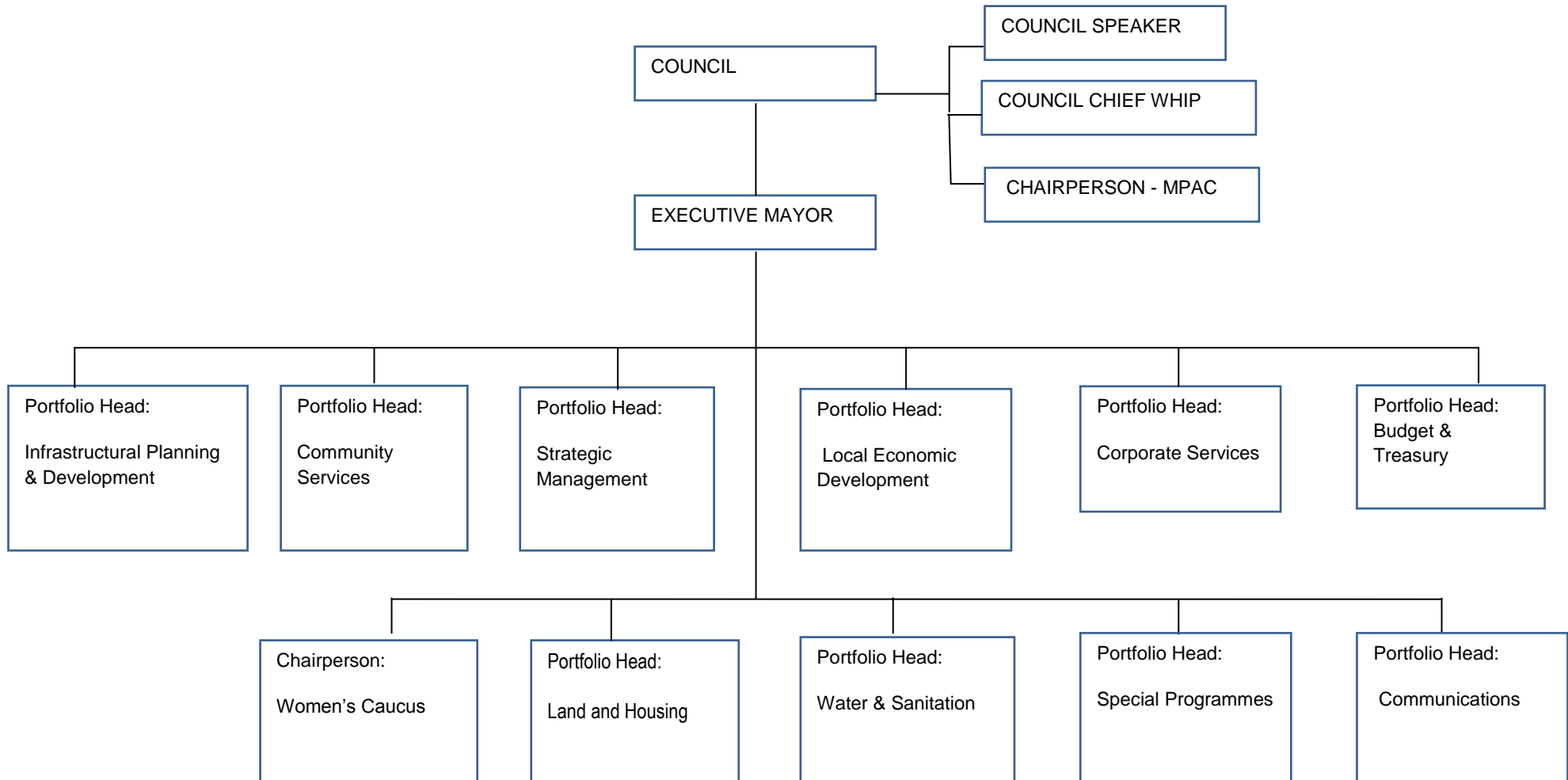
Below are the political office bearers and their portfolios:

No	Name	Designation
	ClIr T Bikitsha	Executive Mayor
	ClIr M Z Mqwazi	Council Speaker
	ClIr Z Mkiva	Chief Whip
	ClIr M E Ntshonga	Portfolio Head: Infrastructural Planning & Development
	ClIr N Layiti	Portfolio Head: Community Services
	ClIr N H Skelenge	Portfolio Head: Local Economic Development
	ClIr N Sheleni	Portfolio Head: Corporate Services
	ClIr L Mgandela	Portfolio Head: Budget and Treasury Office

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No	Name	Designation
	Cllr T Manxila	Portfolio Head: Strategic Management
	Cllr N Mtsi	Portfolio Head Special Programmes Unit
	Cllr N Jiya	Portfolio Head Communications
	Cllr T P Ntanga	Portfolio Head: Water & Sanitation
	Cllr N P Dube	Portfolio Head: Land and Housing
	Cllr Z Siyo	Chairperson of Municipal Public Accounts Committee
	Cllr N Plaatjie	Chairperson of Women's Caucus

Diagrammatic Presentation of the Political Structure



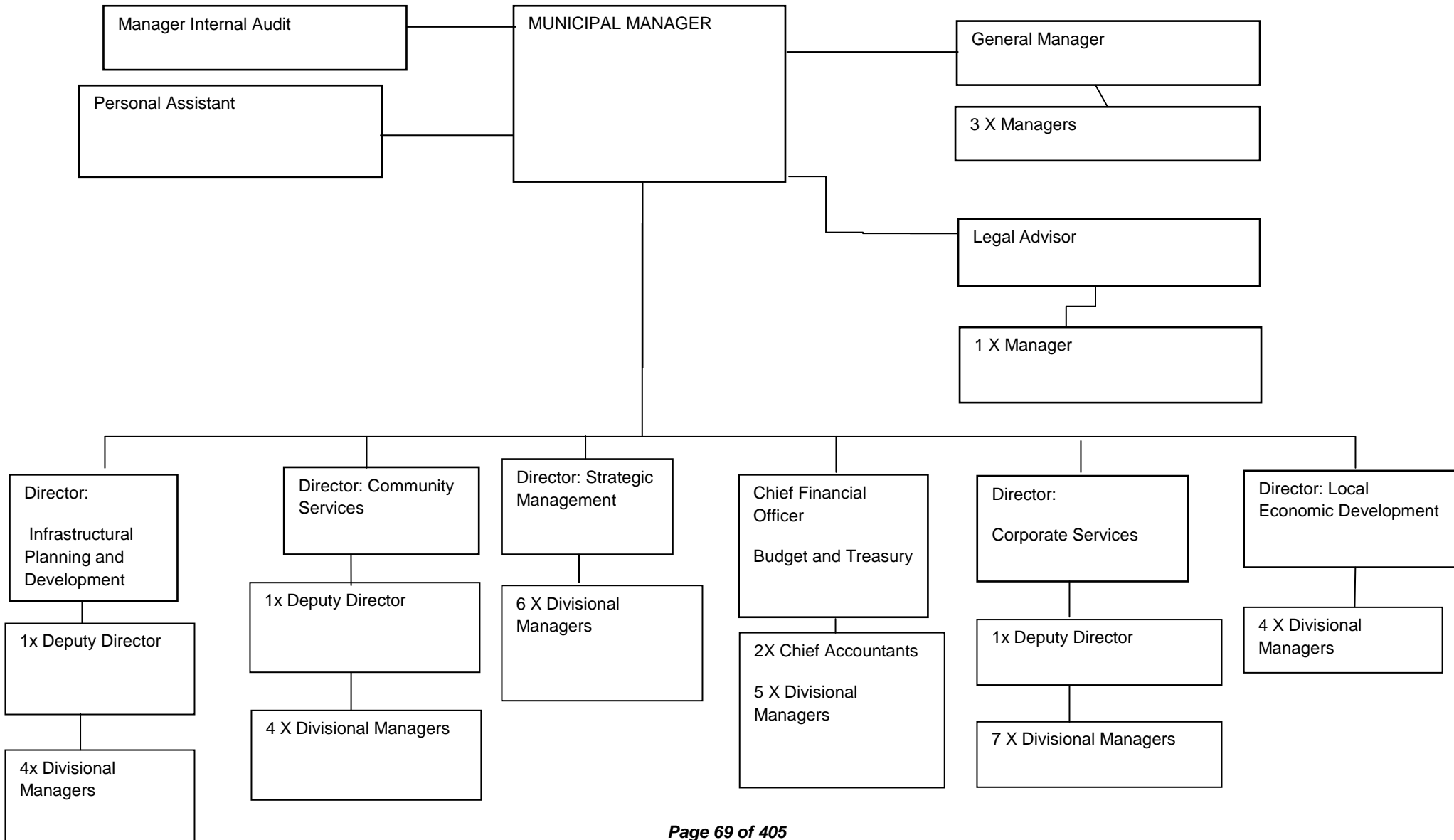
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The Municipality's Administration

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 and selection

Recruitment and selection function is 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 0.05%, 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:

- Implement affirmative action measures;
- To redress past imbalances;
- 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 key to note that the following abbreviations stand for the following: A=Africans, C=Coloureds, I=Indians and W=Whites

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1										1
Senior management	4				2						6
Professionally qualified and experienced specialists and mid-management	19				18				1		38

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
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	95				65						160
TOTAL PERMANENT	280	3	0	0	226	0	0	0	2	1	512
GRAND TOTAL	280	3			226				2	1	512

EMPLOYEES WITH DISABILITIES

Below is the table that illustrates employees with disability for the period of reporting in 2016/2017 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	0	0	0	0	1	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	0	0	0	0	1	0	0	0	0	0	1

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Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	0	0	0	0	1	0	0	0	0	0	1

Personnel Administration

Personnel Administration is regulated by the South African Local Government Bargaining Council Collective Agreement (SALGBC). Leave management is regulated by Leave Policy that was developed and adopted in 2014/2015 financial year. Councillor’s benefits are regulated by government gazette on determination of upper limits of salaries, allowances and benefits of different members of municipal councils. The section performs the following operations:

- Maintenance of personnel files;
- Councillor’s benefits;
- Employees benefits; and
- Leave management.

The human resources component still needs to be integrated with mSCOA to strengthen personnel administration function and management.

Employee Wellness

The municipality’s Employee Wellness is guided by the Employee Wellness Plan which is developed annually and a budget is set aside for implementation. These Programmes are implemented to:

- Promote healthy leaving and lifestyle,
- Psycho-social wellbeing and referrals

Vacant positions will be filled in 2016/2017 financial year.

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:

- Identification and elimination of hazards in the workplace;
- Awareness campaigns on compliance with health and safety;
- Provision of protective equipment where hazards are not eliminated;
- Establishment of OHS Committee;
- Appointment of Safety Representatives;
- Liaise with Department of Labour for compensation and reporting of injuries on duty.

Elimination and or reduction of hazardous risks have not been done effectively. OHS committee has been established to recommend implementation of the OHS Plan

Skills Development

Skills Development function is regulated by the following policies

Skills Development Policy adopted by Council in 2013/2014 financial year

External and internal bursary policies adopted in 2014/2015 financial year

The policy is implemented through Workplace Skills Plan, where on annual basis a training plan is developed. A budget is set aside for training and capacity building for Councillors, employees and community members. An additional budget is received from Local Government SETA. In 2016/2017 financial year, budget allocation for Skills Development was as follows:

PROGRAMME	BUDGET
Training budget	R525 000
In-service training budget	R105 000.00
Internal Bursary	R105 000.00
External Bursary	R105 000.00
Internship	R250 000.00

Capacity building programmes for Councillors

In 2016/2017 financial year, R 156, 811.86 spent for the training of Councillors in the following programmes which were provided by institutions of higher learning and accredited training institutions:

Diploma in Local Government Law and Administration;

Advanced Certificate in Public Administration;

Capacity building programmes for Officials

In 2016/2017 financial year, R 492, 278.88 budget were spent for capacitation of officials in the following programmes:

- Municipal Governance;
- Sign language;
- Traffic Officers Course.

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 twelve (12) bursaries in the following qualifications:

- National Diploma: Public Management;
- B-tech: Public Management;
- Basic Computer Skills;
- National Diploma: Metropolitan and Traffic Policing;
- National Diploma: Human Recourses

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

Internship programme

An Internship policy was 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 2016/2017 financial year the municipality provided internship programme for a period of 1 to two years to 9 graduates. The interns have been placed in the municipal directorates for mentoring in line with their field of studies and reports are submitted to human resources on monthly basis.

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

The municipality still needs to ensure adherence to the code of conduct and the SALGBC collective agreement.

(b) Administration Services

Administration Services within the municipality has the following functional areas: Customer Care Services, Registry and Archives, municipal properties, General Administration of two satellite units situated in Centane and Ngqamakwe.

Customer Care

The municipality's Customer Care Centre is guided by the Customer Care policy adopted in 2015/2016 financial year. The centre performs the following functions:

- Provide Customer Care solutions;

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- 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 section is resourced with Customer Care Line. Other mechanism utilised to promote customer care is Presidential Hotline.

There are still delays in resolving customer complaints and queries; however, monitoring mechanisms have been strengthened in 2016/2017 financial year.

Registry and Archives Services

The municipality adopted a Records Management Policy in 2015/2016 financial year. The policy is in line with the National Archives and Records Service of South Africa Act 43 of 1996. The municipality has developed a file plan.

There is still a challenge with space for filing documents; a service provider has been engaged to provide filing solutions for the municipality.

Administration relating to municipal properties

The municipality is in possession of the following properties:

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

The 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;

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- Law Enforcement;
- General Administration;
- Management of Centane Thusong Centre.

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.

The municipality still needs to intensify operations for the Thusong Centre.

(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 SITNG FREQUENCY		
NO	COMMITTEE/CLUSTER/FORUM	SITTING FREQUENCY
01	Mayoral Committee	Bi-quarterly
02	Community Services Standing Committee	Bi-quarterly
03	Corporate Services Standing Committee	Bi-quarterly
04	Strategic Management Standing Committee	Bi-quarterly
05	Local Economic Development Standing Committee	Bi-quarterly
06	Budget & Treasury Standing Committee	Bi-quarterly
07	Infrastructural Planning and Development Standing Committee	Bi-quarterly
08	IDP, Budget and PMS Steering Committee	As per process plan
09	Local Labour Forum (LLF)	Quarterly
10	Occupational Health and Safety & Employee Wellness Committee (OHS&EWP)	Quarterly
11	Socio-Economic Development Cluster	Quarterly
12	Good Governance and Public Participation Cluster	Quarterly
13	Infrastructural development and Service Delivery Cluster	Quarterly
14	Institutional Development and Financial Viability Cluster	Quarterly
15	IDP, Budget and PMS Rep Forum	Quarterly

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16	Inter-Governmental Relations Forum (IGR)	Quarterly
17	Credit Control Steering Committee	Quarterly

LIST OF SECTION 79 COMMITTEES AND THE SITTING FREQUENCY		
NO	COUNCIL/COMMITTEE/FORUM	SITTING FREQUENCY
01	Rules Committee	Quarterly
02	Women's Caucus	Quarterly
03	Whips Committee	Quarterly
04	Training and Equity Committee	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

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

LIST OF MANAGEMENT COMMITTEES AND THE SITTING FREQUENCY		
NO	MEETING/FORUM/COMMITTEE	SITTING FREQUENCY
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

Implementation of Council and Council Committee resolutions is monitored on regular basis by the office of the Municipal Manager.

(d) Information and Communication Technology (ICT)

The municipality's Information and Communication Technology function is regulated by ICT Strategy and ICT Governance Framework adopted in 2014/2015 and 2015/2016 financial years respectively. 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 the following functions:

- 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);
- Provision and management of cellphones, datacards and telephone lines;
- Monitoring and support functioning of other municipal systems.

In 2016/2017 financial year, the municipality set aside a budget for ICT operations. Electronic Documents Management System, Performance Management System and Telephone Management System have been installed in 2015/2016 financial year.

The municipality is in process of acquiring disaster recovery plan for business continuity in 2016/2017 financial year.

5. Situational Analysis for KPA: Financial Viability and Management

The following functional areas contribute to the Financial Viability and Management Key Performance Area:

- 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) budget in line with the legislative mandate. The 2017/2020 MTREF budget has been developed and 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, 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 budgets assisted by the Budget and Treasury Office.

The municipality will implement mSCOA from July 2017 with an intention to improve the quality of financial information and reporting.

Challenges

The budget 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 and improve collection rate.

(ii) Financial Reporting

This section deals with financial reporting in terms of the Municipal Finance Management 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:

2013/2014	2014/2015	2015/2016
Qualified Audit Opinion	Qualified Audit Opinion	Unqualified Audit Opinion

Below is the Audit Action Plan for the year ended 30 June 2017

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
EX.29 - CoAF 11	No assessment was done for the Supply Chain Manger and the Finance Officials in order to identify and address gaps in their competency level	No proper steps were taken to address non-compliance with the regulation.	<ol style="list-style-type: none"> HR to engage service provider in order to do the assessment of all the SCM and financial officers of the municipality Enrol SCM and other identified BTO managers on the MFMP 	<ol style="list-style-type: none"> 28 February 2017 31 March 2017 	Director Corporate Services
EX.17 - CoAF 7	The scoring on functionality was not well defined as applicable values are not stated and specific on advert and terms of reference to ensure uniform and transparent scoring on evaluation	SCM regulations are not consistently applied	Redesign functionality scoring for all competitive bids in line with the PPPFA Regulations	On going	CFO
EX.27 - CoAF 12: Procurement	Three written price quotations were not obtained or a deviation approved thereof	Inconsistent application of SCM regulations	Checklist has been developed and is used for all types of procurement with deviations and non-compliance being identified before they are incurred	On going	CFO
EX.79 - CoAF 27	No original or certified tax clearance certificate, MBD 4, MBD 8, MBD 9 was submitted by service providers	Inconsistent application of SCM regulations	Checklist has been developed and is used for all types of procurement with deviations and non-compliance being identified before they are incurred	On going	CFO
EX.3 - CoAF 2	No oversight work was performed by internal audit and audit committee for the 2015/16 financial period.	lack of oversight by management to ensure effective operation of all of the committees and units of the municipality	<ol style="list-style-type: none"> Appoint an Internal Audit Unit Develop 2016/17 Internal Audit Plan Review Internal Audit Charter and Audit Committee Charter Convene quarterly AC meetings 	<ol style="list-style-type: none"> 28 February 2017 31 March 2017 31 March 2017 Quarterly 	General Manager and Audit Committee
EX.5 - CoAF 2: Planning: Ineffectiveness of internal audit unit	There is no evidence that the internal audit performed its functions per their internal audit plan during the period under review as the reports were not submitted for audit purposes.	IA unit was not functioning during the year under review.	<ol style="list-style-type: none"> Appoint an Internal Audit Unit Develop 2016/17 Internal Audit Plan Review Internal Audit Charter and Audit Committee Charter Convene quarterly AC meetings 	<ol style="list-style-type: none"> 28 February 2017 31 March 2017 31 March 2017 Quarterly 	General Manager
EX.8 - CoAF 2	No register of irregular expenditure and fruitless and wasteful expenditure is maintained by Municipality	Improper controls over managing and controlling of irregular expenditure and wasteful and fruitless expenditure.	Irregular expenditure and fruitless and wasteful expenditure register will be updated as and when such expenditure is identified.	On going	CFO
EX.30 - CoAF 12	Quarterly non-financial performance and evaluation report not submitted	The compliance with relevant laws and regulations was not effectively monitored	Management will ensure that the reports are submitted timeously as required by the Act.	Quarterly	Director: Infrastructure

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
EX.53 - CoAF 12	<p>There is no evidence that the council investigated all instances of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure incurred in the prior years, to determine if any person is liable for the expenditure.</p> <p>Further the requested information (RFI 71) relating to misconducts was not submitted for audit purpose,(i.e. information on all investigations which are ongoing as at year-end and summary of investigation finalised but not tabled in council</p> <p>There is no evidence that the municipality adopted systems (policies) to investigate allegations of misconduct; and disciplinary procedures</p> <p>There is no hotline or similar process/mechanism for reporting financial misconduct/transgressions that are committed by officials and suppliers of the municipality</p>	Lack of monitoring and review of compliance with laws and regulations and lack of proper record keeping ensuring that complete, relevant and accurate information is accessible and available to support the processes followed for financial misconduct/ transgressions committed by officials and suppliers of the auditee.	<ol style="list-style-type: none"> 1. Write a report to council for write-off of Irregular Expenditure for 2015/16 and prior years. 2. Ensure submission of information on investigations on financial misconduct to AG for the next audit, if any. 3. Submit polies on financial misconduct and disciplinary procedures to AG for the next audit. 	On going	CFO
EX.72 - CoAF 22	Municipality written-off or disposed assets without approval form the Council or Municipal manager in case where such delegation would have been made by council to Municipal manager	Assets brought into the assets in prior years that could not be verified for existence.	Develop a report to council for write off of assets that could not be verified.	31 March 2017	CFO
EX.71 - CoAF 21: Leave accrual	Leave accrual balances at year-end are incorrectly presented.	Leaves were not monitored	Reconcile leave transaction to the system on a monthly basis and differences investigated and corrected immediately	Monthly	Director Corporate Services
EX.75 - CoAF 24	During the audit of the cash flow statement, there were differences that could not be resolved	Project management in the in the preparation of the financial statements.	Proper reviews of the AFS and its supporting documents to be done before submitting AFS for audit.	31 August 2017	CFO
EX.74 - CoAF 23	Differences were noted on the calculation of the commitment balance	lack of thorough review of the financial statements for accuracy	Proper reviews of the AFS and its supporting documents to be done before submitting AFS for audit.	31 August 2017	CFO

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
EX.41 - {Adjust} CoAF 11	Employee cost related costs amount as per the General Ledger does not agree to the Annual financial statements	Lack of review of Annual Financial Statements	Proper reviews of the AFS and its supporting documents to be done before submitting AFS for audit.	31 August 2017	CFO
EX.77 - CoAF 26	No performance management system is in place for employees other than the municipal manager and managers who are directly accountable to the municipal manager	Performance management should be done to ensure that adequate and sufficiently skilled resources are in place and that performance is monitored for all employees.	The Individual Accountability Agreements and Performance Promises for all employees will be signed and monitored on monthly basis in line with the performance Management Framework.	Monthly	Director Corporate Services
EX.11 - CoAF 2	The bids register was not published in the municipal website, The bids were not advertised in the CIDB website The award was also not published in the CIDB website.	Lack of understanding of the application of CIDB regulations	Ensure that the bids registers are advertised on the CIDB and municipal website	Monthly	CFO
EX.23 - CoAF 7	Bid incorrectly awarded to bidder with lower points	The BEC was not was not detailed enough to justify the appointment of a service provider not scoring the highest points.	1. Ensure that Bid committees scrutinize the documents to ensure compliance with SCM regulations 2. Ensure that in the event of the appointment of a service provider with lower points is properly justified in line with PPPFA Regulations	On going	Bid committees
EX.42 - CoAF 12	Internal Audit Unit did not evaluate the controls, processes and compliance with laws and regulations with regards to SCM. The audit committee did not review the municipal compliance with laws and regulations included compliance with the SCM regulations.	Internal audit unit was not effectively operational	IA to increase their scope of compliance matters in the Audit Plan and report accordingly to the Accounting officer and the audit committee AC to review the IA reports on compliance and write their own report to council and accounting officer as required by the act	31 March 2017	General Manager and Audit Committee

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
	The audit committee did not report on effectiveness of internal controls covered controls around the SCM system as it is one of the key fraud risk areas				
EX.48 - CoAF 12	Non submission TOR & SLA	No proper record keeping	Ensure that all contract documents are properly filed.	Monthly	CFO
EX.59 - CoAF 26	The SCM policy of the Municipality has not yet been reviewed to accomodate changes introduced by circular 81 and 83 which talks to National Treasury's Central Suppliers' Database and eTender portal, The municipality has not yet used the National Treasury's Central Suppliers' Database as from 1 July 2016 as per MFMA circular 81.	Non-compliance with relevant laws and regulations	Review SCM policy to accommodate changes as per NT Circulars Implement NT Circular 81 - Central Suppliers' Database	31 March 2017	CFO
EX.2 - CoAF 2	The municipality does not have a risk committee	no proper controls implemented by the municipality over the management of risk	Appoint the risk committee chairperson.	31 March 2017	Director Corporate Services and General Manager
EX.6 - CoAF 2	Monthly creditor's reconciliations were not performed	lack of oversight and monitoring	Monthly reconciliation of creditors to be done.	Monthly	CFO

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
EX.7 - CoAF 6	<ul style="list-style-type: none"> Asset register for assets is not updated throughout the financial year as a result, depreciation is not calculated from date asset is brought into use and asset register is not updated on a monthly basis with depreciation calculated. Additions assets reconciliation is not signed by the relevant senior official to confirm that the function was performed. No internal audit attendance register of the stock count was made or stock count on the 13-15 February 2015. No evidence is evident that the reconciliation is done separately after the stock counts. 	Lack of oversight by management	<p>Asset register to be updated on a monthly basis with depreciation calculated monthly</p> <p>Additions register to be prepared and signed.</p> <p>Ensure that internal audit is invited at each stock count performed.</p>	Monthly	CFO
EX.9 - CoAF 2	No monthly debtor's reconciliation performed	Lack of oversight and monitoring	Monthly debtor's reconciliation to be done.	Monthly	CFO
EX.15 - CoAF 6	VAT Reconciliations not signed	Lack of oversight by management	VAT reconciliations to be done and reviewed.	Monthly	CFO
EX.34 - CoAF 12	S32 reports not submitted to the relevant parties	Irregular expenditure process is finalised after year for the preparation of financial statements	A checklist detailing all the relevant laws and regulations to be developed and reviewed to ensure compliance thereof.	Monthly	CFO
EX.56 - (CoAF 17)	Non submission of project file and signed policy of Road Maintenance	Improper record keeping	Ensure that files are properly kept.	Monthly	Director: Infrastructure
EX.14 - CoAF 2	<ul style="list-style-type: none"> Monthly reconciliations are not performed for the following: <ol style="list-style-type: none"> Employee obligation Creditors and accruals There is no evidence that the internal audit verified the dashboard 	Lack of oversight by management over the implementation of proper internal controls over the preparation and maintenance of accounting records.	<p>Monthly reconciliation to be done.</p> <p>Ensure that the dashboard is submitted to internal audit thereafter the AC</p>	Monthly Quarterly	CFO
EX.20 - CoAF 5	Differences identified on the Annual Financial Statements	inadequate review of the annual statements	1. Prepare midterm financial statements	31 March 2017	CFO

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
			2. Appoint service provider for review of mid-term financial statements 3. Ensure that AFS are thoroughly reviewed before submission to AG	31 March 2017 31 August 2017	
EX.51 - CoAF 12	Unauthorised expenditure incorrectly disclosed	Annual Financial Statements not thoroughly reviewed	Ensure that AFS are thoroughly reviewed before submission to AG	31 August 2017	CFO
EX.16 - CoAF 10	Work in progress payments incorrectly capitalized inclusive of VAT	Captured payment amounts in relation to WIP are not properly reviewed to ensure they are accurately captured	Review the amounts capitalized in the work-in-progress projects to ensure that they are accurately captured.	31 August 2017	CFO
EX.31 - CoAF 10	GL additions do not agree WIP register	management did not adequately reconcile the WIP register to general ledger to ensure the WIP register is supported by complete and accurate documentation	Review the amounts capitalized in the work-in-progress projects to ensure that they are accurately captured and are supported by valid information	31 August 2017	CFO
EX.45 - CoAF 10	Amount transferred from Work in progress to finished infrastructure and community assets does not agree	Poor review of the financial statements	Ensure that AFS are thoroughly reviewed before submission to AG	31 August 2017	CFO
EX.47 - CoAF 12	Accumulated depreciation incorrectly calculated	lack of adequate review of the depreciation calculations in order to ensure that all the calculations are accurate	adequate and appropriate reviews of the depreciation calculations will be performed to ensure accuracy thereof	31 August 2017	CFO
EX.60 - CoAF 20	Overstatement of Inventory value - Current Replacement cost	Lack of review and recalculation of the assessment.	Ensure that the correct average of R/m.sq is used in calculating current replacement costs.	31 August 2017	CFO
EX.61 - CoAF 20	Variances on Year-end stock count	lack of adequate reviews and monitoring by appropriate level of management	Balance the physical inventory count to the stores	Quarterly	CFO
EX.58 - CoAF 18	Property assets with negative carrying amount	Investment property register has not been adequately reviewed.	Investment property register to be reviewed	Monthly	CFO
EX.19 - CoAF 7	Input VAT incorrectly claimed	Inadequate review of items captured on to the system to ensure that information captured is accurate.	ensure that VAT is correctly accounted	Monthly	CFO
EX.25 - CoAF 12	Differences between the AFS and Payables schedules	Annual Financial Statements not thoroughly reviewed	Ensure that AFS are thoroughly reviewed before submission to AG	31 August 2017	CFO
Ex.10 - CoAF 2	Predetermined objectives: 2016/17 targets not measurable	Management should prepare the technical indicator descriptions (TIDs) for programme indicators and targets. This will ensure that indicators and targets are measurable.	The Draft SDBIP for 17/18 Financial year will be prepared in January 2017, and the SMART Principle will be adhered to.	March 2017	Director Strategic Management

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REF.	AUDIT FINDING	ROOT CAUSE	CORRECTIVE MEASURES	TIME FRAME	RESPONSIBLE OFFICIAL
Ex.36 - CoAF 12	Predetermined Objectives: No standard operating procedures	During the audit of predetermined objectives it was noted that there was no evidence of formal and documented operating procedures and processes at development priority or objective level to ensure consistent collecting, collating and application by all relevant	Standard Operating Procedures will be developed for the affected indicators in line with Framework for Managing Performance Information,	March 2017	All Directors
Ex.63 - COAF 14	AOPO: No system in place to ensure that support provided is for SMME's	Management should have a formal system in place where it can use to identify that the walkins recorded in their register as requiring support are in fact SMME's in order for the municipality to have evidence that it was able to support SMME's as targeted in their SDBIP.	Procedure Manual for SMME's/Co-operatives Support that determines criteria for Support of SMME's will be developed.	March 2017	Director Local Economic Development
Ex.65 - COAF 14	AOPO: Unable to verify that the reported information relating to traffic operations conducted is complete	We were unable to verify that the reported information relating to the target of 80 traffic operations conducted by June 2016 is complete as the following registers were identified however, these could not be traced to report on traffic operation or to an operational plan	An assessment of the Traffic Lawlessness areas will be done, to inform the Traffic Operations Plan and Performance be reported in line with the Plan.	March 2017	Director Community Services
Ex.76 - CoAF 26	Conditional Grant: Projects not reported in the annual performance report	The following projects were not reported in the annual performance report. <ul style="list-style-type: none"> • Construction of Mthwaku to Nyukama Access Roads • Construction of Mgomazi R5 to Goso Access Roads • Construction of Mxaka to Nofoty Access Roads 	Management will include all projects as at year end; that are in progress as at end of the financial year for the completeness of the Annual Report.	June 2017	Director Infrastructural Planning and Development
CoAF 8	Revenue from the standard rated supplies, rentals: commercial accommodation is recorded inclusive of VAT in the statement of financial performance.	revenue from rental has been accounted for as an exempt supply since a large number of revenue from rental is from residential accommodation which is an exempt supply	Ensure that revenue from the standard rated supplies is recorded net of VAT. An independent review should be performed over the revenue account to ensure that revenue recognized in the general ledger is correctly accounted for net of VAT.	Monthly	CFO

(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, traffic fines, etc).
- Government Grants – these include Equitable Share, Municipal Infrastructure Grant, Finance Management Grant, Integrated National Electrification Fund and Expanded Public Works Programme.

In the past three years, the municipality has realised revenue collection between 50 %.

CHALLENGES

Over the three year period, the municipality did not realise 100% collection of own revenue and as such a revenue enhancement strategy has been developed.

Debt Management

Sebata Financial System is used for billing customers on monthly basis. Billing is based on 2014/2019 Valuation Roll. The municipality is currently conducting 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 2.9 and is largely due to billing database being outdated hence data cleansing has been planned for 2016/2017 financial year.

Income and Expenditure for the year ending June 2016

The following tables depict the income collected by the municipality for the year ended June 2016 and the expenditure incurred during the year. The expenditure is in line with the budget except Depreciation which is a non-cash item.

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Jun-16

Description	Ref	2014/15	Budget Year 2015/16					
		Audited Outcome	Original Budget	Adjusted Budget	Year actual	TD	YTD variance	YTD variance
		R'000	R'000	R'000	R'000		R'000	%
R thousands								
Revenue By Source								
Property rates		19 472	19 472	19 472	19 902	(430)	102%	
Service charges - refuse revenue		4 100	4 100	4 100	3 625	475	88%	
Rental of facilities and equipment		2 139	2 317	2 317	2 968	(651)	128%	
Interest earned - external investments		2 635	4 500	5 400	5 336	64	99%	
Interest earned - outstanding debtors		2 625	4 525	4 025	5 074	(1 049)	126%	
Fines		1 646	2 201	6 786	8 522	(1 736)	126%	
Licences and permits		820	1 000	800	1 094	(294)	137%	
Agency services		3 739	4 283	3 583	2 769	814	77%	
Transfers recognised - operational		200 671	207 295	236 467	239 409	(2 942)	101%	
Other revenue		681	972	972	1 144	(172)	118%	
Gains on disposal of PPE		590	590	590	146	444	25%	
Total Revenue (excluding capital transfers and contributions)		239 119	251 254	284 512	289 988	(5 476)	102%	
Expenditure By Type								
Employee related costs		129 654	146 304	154 122	161 062	(6 940)	105%	
Remuneration of councillors		21 628	24 140	25 526	25 898	(372)	101%	
Debt impairment		3 000	3 000	10 000	22 920	(12 920)	229%	
Depreciation & asset impairment		34 642	47 099	150 000	51 489	98 511	34%	
Finance charges		2 595	1 200	1 820	717	1 103	39%	
Bulk purchases		10 338	7 000	8 650	9 236	(586)	107%	
Other materials		5 007	7 455	7 905	6 923	982	88%	
Contracted services		4 319	7 079	7 349	11 679	(4 330)	159%	
Other expenditure		65 576	58 075	79 138	85 434	(6 296)	108%	
Total Expenditure		276 761	301 353	444 510	375 356	69 154	84%	

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Surplus/(Deficit)	(37 642)	(50 098)	(159 998)	(85 368)	(74 630)	53%
Transfers recognised - capital	111 760	107 807	97 671	80 897	16 774	83%
Surplus/(Deficit) after capital transfers & contributions	74 118	57 708	(62 327)	(4 471)		
Taxation					-	
Surplus/(Deficit) after taxation	74 118	57 708	(62 327)	(4 471)		
Attributable to minorities						
Surplus/(Deficit) attributable to municipality	74 118	57 708	(62 327)	(4 471)		
Share of surplus/ (deficit) of associate						
Surplus/ (Deficit) for the year	74 118	57 708	(62 327)	(4 471)		
References						
1. Material variances to be explained on Table SC1						
Total Revenue (excluding capital transfers and contributions) including capital transfers/contributions etc	350 879	359 061	382 183	370 885		

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 16525 indigent households are supported on monthly basis with Paraffin, Free Basic Electricity and subsidized on rates and refuse. 9710 indigent households benefit from paraffin, 6815 indigent households benefit from Free Basic Electricity.

Reports of expenditure on 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:

- 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 for an exit strategy from being indigent to an economic viable household; however there is still a challenge in realizing implementation of the exit strategy.

(c) Expenditure and Payroll Management

The division is responsible for:

Payment of employee and Councillor's benefits

Payment of creditors.

In 2015/2016 financial year, expenditure reports were submitted to all committees of council and Council for adoption.

Challenges

The municipality is currently paying 90% of its creditors within 30 days. The municipality will improve implementation of financial procedures.

(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 are 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.

The municipality on annual basis conducts SCM awareness campaign for all SMMEs and service providers.

Demand and Acquisition

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

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.

Challenges

There is still non-adherence to the procurement plan and the municipality plans to implement mSCOA effectively from 2017/2018 financial year. The municipality will further strengthen implementation of SCM procedures.

(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 as part of preparation 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.

Challenges

The municipality has experienced a high level of accidents affecting the lifespan of municipal fleet. Implementation of Fleet Management Policy will be strengthened.

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
- Events Management
- Media Relations
- Internal Audit
- Risk Management
- Legal Services
- Special Programmes

Situational Analysis for each Functional Area

Municipal Relations Management

Municipal Relations Division deals with the following functions:

- Internal and external communication
- Marketing and branding
- Stakeholder Relations
- Internal and external communication

The Communication, Marketing and Branding Strategy was adopted by Council in 2014/2015 Financial year. The strategy is implemented through the following policies and procedures:

- Communication, Language and Media Policy
- Promotional, Marketing Material Policy and Procedure manual
- Corporate Identity Manual
- Process plan and distribution plan for external newslette

Communication, Language and Media Policy

The policy was adopted in 2014/2015 financial year and it provides a platform for the public to communicate with the municipality in the recognised official languages.

There is still a challenge with the centralization of communication. Communication, marketing and branding strategy and Communication, Language and Media Policy still need to be adhered to.

Promotional, Marketing Material Policy and Procedure manual

The policy was adopted in the 2014/2015 financial year and it provides guidelines for promotional material to be procured and distribution thereof. There is still a challenge with the centralization of promotional material. Promotional, Material Policy still needs to be adhered to.

Corporate Identity Manual

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

There is still a challenge with adherence to Corporate Identity Manual. Internal communication will be issued on monthly basis.

Process and distribution Plan for external newsletter

The process and distribution plan was adopted in 2014/2015 financial year and it is a guideline to develop and distribute the external newsletter.

Events Management, Protocol & Etiquette

The Events management division is responsible for planning, organizing, co-ordination and execution of municipal events in line with the Events Management, Protocol and Etiquette Policies.

Awareness workshops in relation to protocol and etiquette need to be conducted on regular basis.

Stakeholder Relations

The municipality has identified a need to establish strategic partnerships towards implementation of its objectives.

In 2014/2015 financial year, five (5) Memorandum of Understanding (MOUs) with institutions of higher learning have been signed. Programmes of actions for their implementation have also been developed. The following are the objectives of the MOUs:

To combine efforts of the parties in ensuring service delivery within their mandates;

To stimulate scientific and business co-operation and strengthen research and capacity development;

Promote shared knowledge and understanding across and between the parties; and

Promote and expand mutual understanding, development and co-operation by stimulating and supporting educational and training, professional activities and projects amongst the parties.

The municipality is in the process of establishing a Memorandum of Understanding (MOU) with Seagull's Beach Hotel for promotion of social and economic development. There's still a need to establish more strategic partnerships towards realization of municipal vision.

Media Relations

The division is responsible for the following functional areas:

- Develop press releases to inform media coverage;
- Provide framework for media relations, protocol and procedures;
- Establish partnerships with media houses and its businesses on mutual beneficial programmes and initiatives; and
- Increase awareness of municipal services on all public communication platforms.

Media relations is regulated by Mainstream and Social Media Policy adopted in 2016/2017 financial year. The municipality utilizes both print and electronic media (international, national, regional and local) as means of communicating with the public. Three (3) Memorandums of understanding (MOU) have been signed between the Municipality and the Regional and Local Media Partners. Media coverage is done on regular basis as means of implementing the MOUs.

The municipality is in the process of initiating partnerships with electronic media houses.

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. Sittings 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 and annual events of the Institute of Municipal Finance Officers (IMFO). The purpose of participating in the forum is 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 39 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 Economic Development Forums
- Special Programmes Forums
- 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 research strategy is a guide for research methods that determine the approach and methodology of research, thus the core function of the division.

The Research and Policy Development unit is also responsible for coordination of policies and by-laws development and review.

Below is the list of policies and by-laws:

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DATABASE OF MUNICIPAL POLICIES

CORPORATE SERVICES DIRECTORATE

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

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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)		
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)

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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)	25-05-2016	SCM7/16/005.1.2.2
Policy on Telephone Usage	23-01-2008	Yes	SPC1/08/007.5	25-05-2016	SCM7/16/005.1.2.2
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		
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)

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SPEAKERS OFFICE

Name of Policy	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 TREASURY OFFICE

Name of Policy	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)	25-05-2016	SCM7/16/005.1.2.2
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)	29-03-2016	OCM3/16/007.1.2.3 (vi)
Budget Policy	28-06-2010	Yes	SCM5/10/006.7 (7.2)	29-03-2016	OCM/3/16/007.1.2.3 (v)
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	29-03-2016	OCM3/16/007.1.2.3 (vii)

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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)		
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)
Revenue Enhancement Strategy	29-03-2016		OCM3/16/007.1.2.3 (i)		

COMMUNITY SERVICES

Name of Policy	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		

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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
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

INFRASTRUCTURAL PLANNING AND DEVELOPMENT

Name of Policy	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)

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Policy on Town Planning	23-03-2010	Yes	OCM1/10/08.2.5.7(a)	22-10-2014	SCM2/14/005.1.2.2(c)(iii)
Policy on the Maintenance of Roads	23-03-2010		OCM1/10/08..2.5.7(d)		
Policy on the Management and Utilisation of Mechanical Plant and Equipment	23-03-2010		OCM1/10/08.2.5.7€		
Policy on the Prevention of Disfigurement of Front or Frontages of Streets	23-03-2010		OCM1/10/08.2.5.7(g)		
Policy on the Maintenance of Storm Water Drainage Facilities	23-03-2010	Yes	OCM1/10/08.2.5.7(h)	22-10-2014	SCM2/14/005.1.2.2(c)(iv)
Disposal of Immovable Property		Yes		22-10-2014	SCM2/14/005.1.2.2(c)(ii)
Expanded Public Works Programme (EPWP) Policy		Yes		25-05-2016	SCM7/16/005.1.2.2
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

Name of Policy	Adoption Date By Council	Signed	Council Resolution Number	Reviewal Date	Council Resolution Number
Risk Management Policy	29-03-2016		OCM3/16/007.1.2.3 (iv)		
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)
Risk Management Strategy	29-03-2016		OCM3/16/007.1.2.3 (ii)		

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STRATEGIC MANAGEMENT

Name of Policy	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
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	Yes	SCM5/16/005.1.2.2		

LOCAL ECONOMIC DEVELOPMENT

Name of Policy	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	22-01- 2016	Yes	SCM5/16/005.1.2.2		
Feasibility Study Report for Mnquma Industries	29-03-2016		OCM3/16/007.1.2.3 (iii)		

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 interest on overdue accounts
Camping by-law
By-law relating to unsightly and neglected buildings and premises
By-law relating to keeping of animals
By-law relating to the prevention of fire
Library by-law
By-law relating to child-care facilities
By-law relating to cemeteries
By-law relating to nuisance
By-law relating to passenger carrying busses and bus routes
Liquor selling by-law
Dog control by-law
By-law relating to keeping of bees
Standard by-law relating to the keeping of poultry
Trading by-law
By-law relating to streets
By-law relating to vehicles plying for fire
By-law relating to parks for caravans and mobile homes
Parking and parking meter by-law
Public amenities by-law
Standard by-law relating to fire brigade services
By-law relating to refuse removal
Swimming bath by-law
By-law relating to butcheries
Camping on private land by-law
By-law relating to municipal parks
By-law relating to municipal valuation of land policy
Bylaw on fees, tariffs, debt collection, investment policy and other financial matters

In 2015/2016 financial year, the research and policy development unit conducted a study on policy development framework and the following is the summary of findings and challenges:

Problem definition to inform policy developed or review is not done by respective directorates;

There's lack of understanding of the elements of a credible policy;

Research and policy development division will be responsible for identifying gaps towards informing policies that are to be developed and reviewed.

(k) Special Programmes Unit

The 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 strategy, policies and sector plan 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 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;
- Disability programmes;
- Women's Month Event;
- Back to School Campaign;
- HIV and Aids programmes; and
- Youth programmes.
- 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, Nontsebenziswano 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.

Disability

The Municipality works in partnership with Mnquma Disability Forum in implementing programmes for the physically challenged. The forum was established in 2014/2015 financial year and it is functioning.

Needs analysis of the physically challenged persons to inform plans is to be done on annual basis.

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.

Annually, the municipality is co-ordinating Women's Day and capacity building programmes for women.

HIV/AIDS

Local AIDS Council was established in 2011/2012 Financial Year and is functional. Programmes to support HIV/Aids have been consolidated into HIV/Aids Policy.

The municipality annually co-ordinates programmes of HIV and Aids working in partnership with sector departments, Local Aids Council and Non-governmental organisations.

Integration and implementation of HIV/Aids programmes with stakeholders still needs to be strengthened.

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.

The municipality in partnership with National Youth Development Agency register and provide financial support to youth co-operatives, however, working relations still need to be formalised.

Integrated Development Planning and Performance Management System

Integrated Development Planning

The Municipality is currently implementing the last year of the Five year IDP that was developed for 2012/2017 financial year. A process to develop another five year IDP for 2017/2022 has commenced. 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	2014/2015	2015/2016	2016/2017
1.	Spatial Development Framework	High	High	
2.	Service Delivery	Medium	High	
3.	Financial Viability	High	High	
4.	Local Economic Development	High	High	
5.	Good Governance & Public Participation	High	High	
6.	Institutional Arrangements	High	High	
OVERALL RATING		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.

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

Performance Management System

Mnquma Local Municipality's PMS Framework was adopted by 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 adopted in 2014/2015 financial year.

Below is the list of Public Participation structures established in terms of the Municipal Structures Act 117 of 1998.

Ward Committees – established in all 31 wards of the municipality

Community Development Workers – 25

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 annually budgets 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 2016/2017 financial year the municipality has set aside a total budget of R95 950 funded through Equitable Share 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 internal controls. 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. 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 legislations

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 high level risks and operational are identified with mitigation strategies and plans. Implementation of the mitigation strategies and plans are monitored on monthly basis. In 2015/2016 financial year, the municipality established a Risk Management Committee. 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 division 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, by-laws and applicable legislation.

Cases that have been lodged for and against the municipality have been attended to in 2015/2016 financial year. Monitoring of compliance to applicable legislation is done on regular basis to strengthen internal controls.

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

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. From October 2016, Councillors convened ward general meetings to identify community priorities and they are listed below:

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	Skiti	Water	Good			Roads	INITIAL AND SURNAME CLLR SIYO			
		Bhungeni	Sanitation	3/9							
		Ext 6	Electricity	3/9							
		Ext 7	Housing	Fair			Sanitation				
		Eugen	Roads in the ward - Access Roads	State of the access Roads							
				Poor	<input checked="" type="checkbox"/>	Fair			<input type="checkbox"/>	Good	<input type="checkbox"/>
				State of the proclaimed Roads							
		Ext 2	Community Hall	Poor	<input checked="" type="checkbox"/>	Fair			<input type="checkbox"/>	Good	<input type="checkbox"/>
				State of the proclaimed Roads							
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>		
		CBD	Dipping Tanks	Fair			Sport Fields	SIGNATURE			
		Smith	Stock Dams	None							
		Ralway	LED Programmes	Select number of LED programmes in the ward				Housing			
				farming	<input type="checkbox"/>	po o r	Touris m/Heri tage			<input type="checkbox"/>	Arts and Crafts
			Schools	Select number of schools in the ward				Electricity- Eugen,Skiti,Bung eni	DATE CONFIRMED 01 FEBRUARY 2017		
				Primary	<input checked="" type="checkbox"/>	Junior	<input checked="" type="checkbox"/>			High school	<input checked="" type="checkbox"/>
			Clinic	Select type of clinic							
	permanent	<input checked="" type="checkbox"/>		mobile	<input type="checkbox"/>	<input type="checkbox"/>					
	Mode of Transport	Select mode of transport									
		Buses	<input type="checkbox"/>	taxis	<input type="checkbox"/>			<input checked="" type="checkbox"/>			
	Sport Fields	poor			<input type="checkbox"/>						
	Early Childhood Dev Centres(good			<input type="checkbox"/>						

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
2	4697	Caravan Park	Water	13/13				TARRED ROADS & MAINTAINANCE	INITIAL AND SURNAME CLLR MOLOSI
		Reservoir Hil	Sanitation	6/13					
		Coloured	Electricity	6/13					
		Zithulele	Housing	6/13					
		Msobomvu TShip	Roads in the ward - Access Roads	State of the access Roads				FOOT PATH MSOBOMNVU T/SHIP MPC HALL	
				Poor		Fair	x		Good
			Proclaimed Roads	State of the proclaimed Roads					
				Poor		Fair	x	Good	
		New Rest	Community Hall	NO				SANITATION 7 VILLAGES	SIGNATURE
		Temporary	Dipping Tanks	NO					
		Simunye s.c	Stock Dams	NO					
		Phumlani	LED Programmes	Select number of LED programmes in the ward				SPEED HUMPS N2 SIYANDA & MSOBOMVU TOWNSHIP	
				Farming	x	Tourism/Heritage			Arts and Crafts
		Bhaca s.c	Schools	Select number of schools in the ward					
		Silver Town		Primary	1	Junior	2	High school	1
		Section A	Clinics	Select type of clinic					
		Siyanda SC	Mode of Transport	Select mode of transport					
Buses				Taxis		X			
	Sport field	1							
	Early Child Development Centres(crèche's)	1							

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
3	7606	MSOBOMVU	Water	5/6			Renovation of Msobomvu Flats	INITIALS AND SURNANME CLLR Madikane		
		MCHUBAKAZI	Sanitation	5/6						
		CUBA PORTION	Electricity	5/6						
		EXTENSION 14	Housing	5/6						
		EXT= TENSION 14 B	Roads in the ward - Access Roads	State of the access Roads					Road Maintanance whole ward	
				Poor	x	Fair	Good			
		Proclaimed Roads		State of the proclaimed Roads						
				Poor		Fair	x		Good	
		SMUTS	Community Hall	Msobomvu Community Hall					Sport Ground1	SIGNATURE
		MSOBOMVU FLATS	Dipping Tanks	None- Urban ward						
			Stock Dams	None- Urban ward						
			LED Programmes	Select number of LED programmes in the ward				Mchubakazi Youth Development		
				farming		Tourism/Heritage	Arts and Crafts			
			Schools	Select number of schools in the ward						
				Primary		Junior	2	High school	1	
			Clinic	Select type of clinic						
				Permanent structure		Mobile structure				
	Mode of Transport	Select mode of transport								
		Buses		Taxis		x				
	Sport field									
	Early Childhood Development Centres(Crèche's)	Mayekiso Pre School								
							DATE CONFIRMED			

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
04	8242	Roma	Water	9/9				Maitainance of Street Lights & Roads (Whole Ward)	INITIALS AND SURNAME CLLR MGONYAMA
		Extension 15	Sanitation	Cuba, Roma, Ext 15 ,Vuly Vally 4/9					
		Vuly Vally	Electricity	Cuba ,Roma, B –Section EXT 15 4/9					
		New Rest extension	Housing						
		Tenei Skwata	Roads in the ward - Access Roads	State of the access Roads					
				Poor	x	Fair		Good	Sanitation(Pilit Houses) Speed Humps
				State of the proclaimed Roads					
		Poor		Fair		Good			
		Cuba Flats	Community Hall	N/A				RDP Houses	SUGNATURE
		B-Section	Dipping Tanks	N/A					
		Lindelani	Stock Dams	N/A					
		Skwata Camp	LED Programmes	Select number of LED programmes in the ward				Community Hall	
				farming		Touris m/Heritage			Arts and Crafts
			Schools	Select number of schools in the ward				Mobile Clinic	DATE CONFIRMED 27 October 2016
				Primary		Junior	x		
			Clinic	Select type of clinic				Mobile Clinic	
				Permanent Structure		Mobile Clinics			x
			Mode of Transport	Select mode of transport				Mobile Clinic	
				Buses		Taxes			x
			Sport Fields	1				Mobile Clinic	
	Early Child Development crèche's	N/A							

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
5	9581	Madiba	Water	6/6				Houses	INITIALS AND SURNAME CLLr Z Sobekwa	
		Kwa 7	Sanitation	6/6						
		Ext 24	Electricity	6/6						
		Khayelitsha	Housing							
		Zizamele	Roads in the ward - Access Roads	State of the access Roads				Electricity- Myekisi, Madiba, Zizamele & Khayelitsha		
				Poor		Fair	x			Good
		Proclaimed Roads	State of the proclaimed Roads							
			Poor		Fair	x	Good			
		Mayekiso Farm	Community Hall	nil					6 Community Hall	SIGNATURE
			Dipping Tanks	nil						
			Stock Dams	nil						
			LED Programmes	Select number of LED programmes in the ward				Roads		
				farming		Tourism/Heritage			Arts and Crafts	
			Schools	Select number of schools in the ward						
				Primary	1	Junior	2		High school	
			Clinic	Select type of clinic						
						Mobile Clinic			x	
	Mode of Transport	Select mode of transport								
		Buses		Taxis		x				
	Sport field					Toilets	DATE CONFIRMED			
	Earl childhood Development Centre (crèche's)	Nil								

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
6	6163	Zazulwana	Water	Yes Zazulwana- mchubakazi 2/3				Khulile J.SS- Sport Field – soccer Field	INITIALS AND SURNAME CLLR WW. MBADLANYANA	
		Upper Mchubazi	Sanitation	Yes Ibika-area1,Area2,Area3 3/3						
		Lower Mchubakazi	Electricity	Yes Bot/Rural have Electricity 2/3-zazulwana, Mchubakazi location						
			Housing	no						
			Roads in the ward - Access Roads	State of the access Roads				Maintainance of streets the whole area 1,2,and area 3, at IBIKA Township		
				Poor		Fair	x			Good
			Proclaimed Roads	State of the proclaimed Roads						
				Poor		Fair	x	Good		
			Community Hall	N/A				Upper Mchubakazi Construction of Access Roads /Bridge	SIGNATURE	
			Dipping Tanks	N/A						
			Stock Dams	N/A				Lower Mchubakazi Construction of access road		
			LED Programmes	Select number of LED programmes in the ward						
				farming		Tourism /Heritage			Arts and Crafts	
			Schools	Select number of schools in the ward				Zazulwana Externsion Construction of access Roads	DATE CONFIRMED 31 ST JANUARY 2017	
				Primary		Junior	1			High school
			Clinic	Select type of clinic						
				Permanent structure	x	Mobile clinic				
	Mode of Transport	Select mode of transport								
		Buses		Taxes			x			
	Sport Fields			nil						
	Early Child Development(Cre'ches)	yes								

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
7	8812	Zagwityi	Water	Yes – but not finished				Roads throughout the ward	INITIAL AND SURNAME CLLR TSHONA SIGNATURE DATE CONFIRMED 31 October 2016	
		Mncuncuzi	Sanitation	Yes- But not finished						
		Mgagasi R5	Electricity	Yes – But not Finished						
		Thanga	Housing	No				Water in 8 villages		
		Mnyamazana	Roads in the ward - Access Roads	State of the access Roads						
				Poor	x	Fair				Good
		Mnyamazana	Proclaimed Roads	State of the proclaimed Roads						
				Poor	x	Fair		Good		
		Zazulwana	Community Hall		1					Employment through out the ward
		BikaA/A	Dipping Tanks		4					
		Bika Township	Stock Dams		11					
		Ezidutyini	LED Programmes	Select number of LED programmes in the ward				Satellite Police station		
				farming		Tourism/Heritage				Arts and Crafts
			Schools	Select number of schools in the ward				Project- for farming		
				Primary		Junior	11			High school
			Clinic	Select type of clinic				DATE CONFIRMED		
Permanent structure	4			Mobile Clinic		3				
	Mode of Transport	Select mode of transport				31 October 2016				
		Buses	x	Taxis			x			
	Sport Fields	-								
	Early Child Centre crèche's	5								

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
8	7181	Cegcwana R1	Water	Yes In Progress			Mgomanzi R7 to R4 access road	INITIALS AND SURNAME Cllr Sukwana	
		Cegcwana R 2	Sanitation	Yes but not Finished					
		Cegcwana R3	Electricity	Yes But not Finished					
		Cegcwana R4	Housing	N/A					
		Ceru ,Nkanini Ngxalathi, Mgomanzi Komashin	Roads in the ward - Access Roads	State of the access Roads				Rhoxeni Access road Ncenjana access road	
				Poor	x	Fair	Good		
			Proclaimed Roads	State of the proclaimed Roads					
				Poor		Fair	x	Good	
		Mgomanzi R6	Community Hall	no			Dworhen to mzantsi Access road and Ceru to for maintainance of access road	SIGNATURE	
		Roxeni	Dipping Tanks	No					
		Mgomanzi R4	Stock Dams	No					
		Mgomanzi R4 Mgomanzi R7 Ntabankulu	LED Programmes	Select number of LED programmes in the ward					Community Hall at R4
				farming		Tourism/Heritage	x		
		Zigodini	Schools	Select number of schools in the ward					
		Ntshamazi		Primary	2	Junior	10	High school	1
			Clinic	Select type of clinic				Sport Field –At Ndabakazi Ecegcwana	DATE CONFIRMED
						Mobile clinic	x		
	Mode of Transport	Select mode of transport							
		Buses		taxes	x				
	Sport fields	none							
	Early Childhood development Centre (crèche's)	8							

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
9	7960	Mpenduza	Water	7/10				Water Bongweni Mlisi, Mpenduza lower mpenduza upper	INITIALS AND SURNAME Cllr N JIYA		
		Mission	Sanitation	8/10							
		Mzantsi	Electricity	10/10							
		All ward	Housing	0				Sanition mission mzazi, bonqweni 2 mpenduza mzants			
		Mission -Mzantsi	Roads in the ward - Access Roads	State of the access Roads							
				Poor		Fair	x			Good	
		Proclaimed Roads	State of the proclaimed Roads								
			Poor		Fair	x	Good	x			
		Bongweni-Mzazi	Community Hall		0				Road Mission to Mzantsi to mpenduza	SIGNATURE	
		Mission-Bawa	Dipping Tanks		4						
		Mpenduza mission	Stock Dams		2						
		All villages	LED Programmes	Select number of LED programmes in the ward						Community hall at MUSA mission –mpeduza lower	
				farming	x	Tourism/Heritage		Arts and Crafts			
		All villages	Schools	Select number of schools in the ward							
				Primary	3	Junior	7	High school	1		
		Mission, Ngozana, Mpenduza	Clinic	Select type of clinic						Stock Dams all villages & Dipping Tanks	DATE CONFIRMED 20/10/2016
		Tobotshana upper				Mobile clinic		x			
Mpenduza Upper											
Mission	Mode of Transport	Select mode of transport									
Ngozana		Buses		taxes		x					
	Sport Fields										
	Early Childhood Development Centre	9									

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
10	6470	Mkrwaqa	Water	No				Sanitation	INITIALS AND SURNAME CLLR LS SOBEKWA	
		Tongwane	Sanitation	No						
		Qewuzana	Electricity	8/8 New Extention oustanding						
		Jojweni	Housing	No						
		Zangwa	Roads in the ward - Access Roads	State of the access Roads				Water		
				Poor		Fair	x			Good
				State of the proclaimed Roads						
			Proclaimed Roads	Poor		Fair	x	Good		
		Mthintsilana	Community Hall	1				Roads		
		Bawa	Dipping Tanks	3						
		Mqambeli	Stock Dams	8						
			LED Programmes	Select number of LED programmes in the ward				Sports Fields		
				farming		Tourism/Heritage			Arts and Crafts	
			Schools	Select number of schools in the ward						
				Primary		Junior	y e s	High school		
			Clinic	Select type of clinic						
				mobile		permanent		x		
	Mode of Transport	Select mode of transport								
		Buses	x							
	Sport Field	no								
	Early Childhood	Yes								
							DATE CONFIRMED			

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
11	7916	Ngquthu A/A	Water	Yes but not finished				2km short road	INITIALS AND SURNAME Cllr LM Mtalo		
		Manqulo A/A	Sanitation	Yes 50%							
		Dyosini	Electricity	97%							
		Mahlubini	Housing	N/A							
		Diya,Kobodi	Roads in the ward - Access Roads	State of the access Roads				Dlephu Access Road			
				Poor		Fair	X			Good	
				State of the proclaimed Roads							
		Mangweni	Community Hall	poor				Community Hall	SIGNITURE		
		Dlephu	Dipping Tanks	fair				Mbongendlu Road			
			Stock Dams	Fair but need Maintanance							
			LED Programmes	Select number of LED programmes in the ward							
				farming	x	Tourism/Heritage				Arts and Crafts	
			Schools	Select number of schools in the ward							
				Primary		Junior				High school	
			Clinic	Select type of clinic							
				perma	x	Mobile structure					
	Mode of Transport	Select mode of transport				Mdlungwane farming Agricultural Primary Co-operative Limited	DATE CONFIRMED 22/10 /2016				
		Buses	x	taxes	x						
	Sport Fields										
	Early Childhood Development centres (crèche's)	Great Need									

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
12	7458	Ngobozi	Water	9/9						Water- Mambendeni, Ngobozi, Qeqe	INITIALS AND SURNAME CLLR Monakali
		Tholeni R1	Sanitation	9/9							
		Tholeni-komshin	Electricity	9/9							
		Jojweni	Housing	none						Roads-R1 ,Mahlubini	
		Mambendeni	Roads in the ward - Access Roads	State of the access Roads							
				Poor	x	Fair		Good			
			Proclaimed Roads	State of the proclaimed Roads							
				Poor	x	Fair		Good			
		Ndabakazi	Community Hall	None						Electricity-Qeqe Ntlekiseni, Gxakhulu	SIGNATURE
		Lengeni	Dipping Tanks	few							
		Qeqe	Stock Dams	nil						Sanitation-Toleni R1, Gxakhulu	
		Gxakhulu	LED Programmes	Select number of LED programmes in the ward							
				farming		Tourism/Heritage		Arts and Crafts			
			Schools	Select number of schools in the ward						Projects-Farming and Sewing	DATE CONFIRMED 02/12/2016
				Primary	5	Junior	5	High school	1		
			Clinic	Select type of clinic							
				permanent	1	Mobile clinic					
	Mode of Transport	Select mode of transport									
		Buses		taxis							
	Sport fields	none									
	Early Childhood Centres(crèche's)	10									

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
13	7155	Blythwood	Water	12/16			Electrification of Blythwood and Xobo area	INITIAL AND SURNAME CLLR Z.C MFAZWE		
		Maxelegwini	Sanitation	15/16						
		Mzantsi Sokapase	Electricity	15/16						
		Mangondini	Housing	0			Water & Toilets installation of Blythwood and Mzantsi Sokapase	SIGNATURE		
		Ncora Ekuphumleni Mkhobeni Zibondeni Komkhulu	Roads in the ward - Access Roads	State of the access Roads						
			Poor		Fair	x			Good	
		Mkhiva	Proclaimed Roads	State of the proclaimed Roads						
			Poor		Fair	X	Good			
		Mkhiva	Community Hall	0			Construction of Komkhulu ,Mahemini to Mzantsi Sokapase,Tyinira and Mzantsi Sopase Roads			
		Mahemini	Dipping Tanks	6						
		Trust Farm	Stock Dams	8						
		Kwa T	LED Programmes	Select number of LED programmes in the ward					Funding of Projects to improve Job creation in the ward.	
				farming	1	Tourism/Heritage	0	Arts and Crafts		
		Kwa L	Schools	Select number of schools in the ward						
				Primary	1	Junior	8	High school	2	
		Mabheleni	Clinic	Select type of clinic						
				Permanent structure	0	Mobile	0			
			Mode of Transport	Select mode of transport					Construction of Sports Fields and Community Halls at Ndakana LTA Grounds and Madopholweni Community Hall.	DATE CONFIRMED
			Buses	6	Taxes	4				
			Sport Field	0						
	Early Childhood Development Centres (crèche's)									

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
14	7437	Magodla	Water	Few Villages 40%					Water- Ntshatshongo,Mgo bozweni,Nqileni,Nty inira	Initial and Surname Cllr Mqokoyi
		Mthonjeni	Sanitation	Most Villages 90%						
		Zazela A/A	Electricity	70%						
		Mgobhozweni	Housing	None					Electricity-Dyam dyam,Nyili,Nyili,Voy ini,Ngcingcinikwe	
		Nqileni,Mbiza,Ndenxe,Diphini,Ntombo,Mpukane Ngcingcinikwe	Roads in the ward - Access Roads	State of the access Roads						
			Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>		
			Proclaimed Roads	State of the proclaimed Roads						
			Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>		
		Ntandathu	Community Hall	One					Roads-Dyam dyam,Mthonjeni,Nts hatshongo,Ntombo	Signature
		Magontsini	Dipping Tanks	5						
		Dyam-Dyam	Stock Dams	None						
		Ntandathu	LED Programmes	Select number of LED programmes in the ward					Sanitation- Ntshatshongo,Mtho njeni	
				farming	<input type="checkbox"/>	Touris m/Heri tage	<input type="checkbox"/>	Arts and Crafts		
			Schools	Select number of schools in the ward						
				Primary	<input type="checkbox"/>	Junior	<input type="checkbox"/>	High school		
			Clinic	Select type of clinic						
				Permanent	<input type="checkbox"/>	Mobile	<input type="checkbox"/>			
	Mode of Transport	Select mode of transport					Community Hall- Zazela	Date confirmed 01 February 2017		
		Buses	<input type="checkbox"/>	Taxi/Bakie	<input type="checkbox"/>				<input type="checkbox"/>	
	Sport Field	None								
	Early Childhood Development Centre(Creches)	5								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
15	6120	Biyana,Rwantsna	Water	21/21				Electricity	INITIAL AND SURNAME CLLR S.E Goloza	
		Hebe-Hebe	Sanitation	6/21						
		Zixhotyeni	Electricity	5/21						
		Lalini,mthonjeni	Housing	N/A						
		Ngunikazi	Roads in the ward - Access Roads	State of the access Roads						
				Poor		Fair		Good		
				State of the proclaimed Roads						
		Diphini	Community Hall	Poor		Fair	x	Good		
		Ntywili	Dipping Tanks	6				Water		
		Qolweni	Stock Dams	n/a						
		Mtshabeni, Sivanxa,Mtatshanganeni ,Majamaneni,Ntsitsa,Ndaba	LED Programmes	Select number of LED programmes in the ward						
				farming	1	Tourism/Heritage	yes	Arts and Crafts	yes	
		Nkalweni	Schools	Select number of schools in the ward						
		Mntanjeni		Primary	8	Junior	9	High school	2	
		Geqeza,Bongitole	Clinic	Select type of clinic						
		Sikhobeni		Permanent	x	Mobile structure				
		Buru,Gqagqa	Mode of Transport	Select mode of transport						
Maphakathin		Buses	x	Taxis			1			
Komkhulu	Sport Fields	N/A					Sport Fields	DATE CONFIRMED		
	Early Childhood Development Centres crèche's	1								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
16	7440	Ngojin	Water	1/15						Water: Nobanda, Ngculu, Tyindyi, Nyulula, Komkhulu, Ngcisininde	INITIALS AND SURNAME Cllr M Ndungane
		Nobanda	Sanitation	40%							
		Ncisininde	Electricity	50%							
		Nyulula	Housing	N/A							
			Roads in the ward - Access Roads	State of the access Roads						Roads: Komkhulu, Nyulula, Komkhulu, Ngcisininde, Qwanguleni, Tyindyi	
				Poor	x	Fair		Good			
			Proclaimed Roads	State of the proclaimed Roads							
				Poor	x	Fair		Good			
			Community Hall	Nil						Electricity: Hilihili, Bolani, Tyindyi, Qwanguleni	SIGNATURES
			Dipping Tanks	07							
			Stock Dams	20							
			LED Programmes	Select number of LED programmes in the ward						Dam Renovation	
				farming	x	Tourism/Heritage	x	Arts and Crafts	x		
			Schools	Select number of schools in the ward							
				Primary	4	Junior	5	High school	1		
			Clinics	Select type of clinic						Community Hall: Next to Amabhele Tribal Office	DATE CONFIRMED 24/11/2016
				permanet		Mobile clinic					
	Mode of Transport	Select mode of transport									
		Buses		taxis							
	Sport field										
	Early Childhood cent(crèche's)										
				1							
				2							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
17	10110	Dudumashe	Water	2/11			Water & stock Dams	INITIALS AND SURNAME CLLR X.I PUPUMA	
		Nomaheya	Sanitation	6/11					
		Mjayesi	Electricity	9/11					
		Mngcangcathelo	Housing	0					
		Mission	Roads in the ward - Access Roads	State of the access Roads				Clinics & Community Halls	SIGNATURE
				Poor	x	Fair	Good		
		Mission	Proclaimed Roads	State of the proclaimed Roads					
				Poor	x	Fair	Good		
		Komkhulu	Community Hall	0			Proclaimed Roads & 2 access Roads		
		Kunene	Dipping Tanks	4					
		Murless	Stock Dams	NONE			Farming & Fencing		
		Nkqayi	LED Programmes	Select number of LED programmes in the ward					
				farming	0	Tourism /Heritage	0	Arts and Crafts	
		Sikolweni	Schools	Select number of schools in the ward				Toilets	
				Primary	8	Junior	2		
		Lalini	Clinic	Select type of clinic				DATE CONFIRMED 20/11/2016	
Permanent	0			Mobile	0				
	Mode of Transport	Select mode of transport							
	Bakkie	Buses	0	taxis	0				
	Sport Fields	1							
	Early Childhood Centre	4							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
18	8603	Mthwaku	Water	60% completed						Roads-mthwaku to Mpahleni, Mpundu to Mkhwezeni access roads & Ngcwazi to Ntwala patch gravelling	Initial and Surname Cllr Gade		
		Ngcwazi	Sanitation	20% completed									
		Ntwala	Electricity	95% completed									
		Mantunzeleni Aa/a	Housing	N/A									
			Roads in the ward - Access Roads	State of the access Roads						Water-Mntunzeleni, Eziflathini, Ntibane			
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>				
			Proclaimed Roads	State of the proclaimed Roads									
				Poor	<input type="checkbox"/>	Fair	<input checked="" type="checkbox"/>	Good	<input type="checkbox"/>				
			Community Hall	N/A						Sanitation-whole ward	Signature		
			Dipping Tanks	60%									
			Stock Dams	None									
			LED Programmes	Select number of LED programmes in the ward						Community Halls-Thunga A/A			
				farming	<input type="checkbox"/>	poor	<input type="checkbox"/>	Tourism/Heritage	<input type="checkbox"/>		Arts and Crafts	<input type="checkbox"/>	
			Schools	Select number of schools in the ward									
				Primary	<input type="checkbox"/>	yes	<input type="checkbox"/>	Junior	<input type="checkbox"/>	yes	<input type="checkbox"/>	High school	<input type="checkbox"/>
			Clinic	Select type of clinic						Dipping –Upper Ngcwazi and Mekeni	Date Confirmed 01 February 2017		
		Permanent	<input checked="" type="checkbox"/>	Moderate	<input type="checkbox"/>		<input type="checkbox"/>						
	Mode of Transport	Select mode of transport											
		Buses	<input type="checkbox"/>	stallion	<input type="checkbox"/>		<input checked="" type="checkbox"/>						
	Sport Field	None											
	Early Childhood centres crèche's	5											

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
19	7522	Lundi	Water	7/16					Access Roads- Xilinx & Ntseshe	INITIALS AND SURNAME CLLR Nkehle	
		Mahlubini	Sanitation	Yes only new extensions left							
		Ngxalawe	Electricity	1/16							
		Ntengwini	Housing	nil					Water- 6 locations left		
		Njekeni, Siqitini Jekezi, Nkanini Gubevu, Sautana, Ndede, busina Upper Kotane	Roads in the ward - Access Roads	State of the access Roads							
			Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>			
		Proclaimed Roads	State of the proclaimed Roads								
			Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>			
		Mbangweni	Community Hall	0	All ward					Housing	SIGNATURE
		Maseleni	Dipping Tanks	0	All ward						
		Shlabeni	Stock Dams	0	All ward						
			LED Programmes	Select number of LED programmes in the ward					School Transport- Mthawelanga high school to Siqithini high		
				farming	<input checked="" type="checkbox"/>	Tourism /Heritage	<input type="checkbox"/>	Arts and Crafts			<input type="checkbox"/>
			Schools	Select number of schools in the ward							
				Primary	<input type="checkbox"/>	Junior	<input type="checkbox"/>	High school			2
			Clinic	Select type of clinic					Clinic-Siqithini	DATE CONFIRMED	
				Permanent	<input checked="" type="checkbox"/>	Mobile	<input type="checkbox"/>	<input type="checkbox"/>			
	Mode of Transport	Select mode of transport									
		Buses	<input type="checkbox"/>	taxis	<input type="checkbox"/>	<input type="checkbox"/>					
	Sport fields	none									
	Early childhood centres (crèche's)										

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD							TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
20	7403	MPeta	Water	17/19							Sanitation Mpeta	INITIALS AND SURNAME CLLR T.H MPETA
		Lusutu	Sanitation	17/19								
		Maseleni	Electricity	17/19								
		Mzantsi	Housing	nil								
		Qima	Roads in the ward - Access Roads	State of the access Roads							Water Mpeta	
				Poor	1	Fair	x	Good				
		Qima	Proclaimed Roads	State of the proclaimed Roads								
				Poor		Fair	x	Good				
		Zinqgayi	Community Hall	Nil							Access Road Mpeta	SIGNATURE
		Luxhoma	Dipping Tanks	3								
		Upper Tanga	Stock Dams	18								
		Gxothiwe	LED Programmes	Select number of LED programmes in the ward							Clinic Mtebele	
				farming	x	Tourism/H eritage	x	Arts and Crafts	1			
		Magenuka	Schools	Select number of schools in the ward								
		Vulindlela		Primary	4	Junior	7	High school	3			
		Mtebele	Clinic	Select type of clinic							Sports field whole ward	DATE CONFIRMED
		Mazizini -Ndela		permanent	1	Mobile Clinic						
		Ngcwazi	Mode of Transport	Select mode of transport								
Kotane -Peter		Buses	1	taxis			x					
Qongqo,qolweni	Sport Fields	nil										
Sihlabeni,Maseleni	Early Childhood Development crèche's (Centres)	07										

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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	Yes 9/9				ELECTRICITY- Sawutana, Emazizi ni, Tshazibane, Zizingcuka, Lhlangubo	INITIAL AND SURNAME CLLR NKUTU	
		Zwelitsha	Sanitation	Yes but not finished						
		Malongweni	Electricity	Yes only new Extensions						
		Etyeni	Housing	none						
		Matolweni	Roads in the ward - Access Roads	State of the access Roads				ACCESS ROADS- Joji to Clinic		
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>			Good
		Gqoloma, Siphahleni Mbanjwa	Proclaimed Roads	State of the proclaimed Roads						
				Poor	<input type="checkbox"/>	Fair	<input checked="" type="checkbox"/>	Good	<input type="checkbox"/>	
		Mbuqewini	Community Hall	No					TOILETS- Throughout the ward	SIGNATURE
		Ngwanya, Mission	Dipping Tanks	no						
			Stock Dams	Not working						
			LED Programmes	Select number of LED programmes in the ward				DIPPING TANKS		
				farming	<input type="checkbox"/>	Tourism/ Heritage	<input type="checkbox"/>			Arts and Crafts
			Schools	Select number of schools in the ward						
				Primary	<input type="checkbox"/>	Junior	<input type="checkbox"/>	High school	<input type="checkbox"/>	2
			Clinic	Select type of clinic				COMMUNITY HALLS-Etyeni	DATE CONFIRMED 30/01/2017	
				Permanent	<input checked="" type="checkbox"/>	Mobile clinic	<input type="checkbox"/>			<input type="checkbox"/>
	Mode of Transport	Select mode of transport								
		Buses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Sport Field	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			
	Early Childhood Centres (crèche's)	-	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>			

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD						TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
22	9694	Qora A/A	Water	No						Maitanance of all Access roads	INITIALS AND SURNAME CLLR TSIPA
		Cafutweni A/A	Sanitation	3/15							
		Busila A/A	Electricity	Yes only new extentions							
			Housing	-							
			Roads in the ward - Access Roads	State of the access Roads							
				Poor	x	Fair		Good			
			Proclaimed Roads	State of the proclaimed Roads							
				Poor		Fair	x	Good			
			Community Hall	No						Dipping Tanks at Busila School	SIGNATURE
			Dipping Tanks	No							
			Stock Dams	No							
			LED Programmes	Select number of LED programmes in the ward--						CLINIC	
				farming	x	Touris m/Heritage		Arts and Crafts			
			Schools	Select number of schools in the ward							
				Primary	x	Junior	x	High school	1		
			Clinic	Select type of clinic						Date Confirmed	
			Mode of Transport	Select mode of transport							
		Buses		Barkie			x				
	Sport Field	No									
	Early Childhood Centre (crèche's)	Yes									

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
23	7495	Gantane	Water	All Villages				Electricity	INITIAL & SURNAME CLLR N NQOLOMLILO
		Myoyo	Sanitation	2/24					
		Mphakathi	Electricity	2/24					
		Mzantsi	Housing	nil					
		Mrawuzeli	Roads in the ward - Access Roads	State of the access Roads				Road –Qobo-qobo	
				Poor	x	Fair	Good		
				State of the proclaimed Roads					
		Mrawuzeli	Proclaimed Roads	Poor		Fair	Good		
				State of the proclaimed Roads					
				Poor		Fair	Good		
		Ncalukeni	Community Hall	Only 1 village has a community hall				Community Hall	SIGNATURE
		Batayi	Dipping Tanks	1 village					
		Qengqweni	Stock Dams	No dams					
		Komkhulu,Mangweni,Ngcweba,Mthonjeni,Cingweni,Mdeni,Singeni,Mango komkhulu	LED Programmes	Select number of LED programmes in the ward				Stock Dam	
				farming	x	Tourism /Heritage	x		
		Krakrayo	Schools	Select number of schools in the ward					
		Mkhaneni		Primary	2	Junior	1	High school	
Ncedani	Clinic	Select type of clinic							
Sitali		permanent	x	Mobile clinic					
Komkhulu	Mode of Transport	Select mode of transport				RDP HOUSES	DATE CONFIRMED 02/11/2016		
Silatsha	Buses		taxis	x					
Yekiso,Dumezeni	Sport fields	No sport fields							
	Early Childhood Development Centre (crèche's)	They are not registered							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
24	5253	TEKO SPRINGS	Water	70%				Roads- Booi Farm, Teko Kona, Teko Fihla, Msintsane, Maqele and Ndlathana AR	INITIAL AND SURNAME NG NDONGENI
		TEKO FIHLA,	Sanitation	80%					
		HOLELA	Electricity	80%				Clinic- Teko Springs	
		MSINTSANA	Housing	Teko Springs					
		BOOI FARM	Roads in the ward - Access Roads	State of the access Roads					
				Poor	X	Fair			
		Proclaimed Roads	State of the proclaimed Roads						
			Poor	X	Fair		Good		
		TEKO KONA	Community Hall	1				Community Hall- Msintsana	SIGNATURE
			Dipping Tanks	3					
			Stock Dams	no				RDP Houses- Throughout the ward	
			LED Programmes	Select number of LED programmes in the ward					
				farming	X	Tourism/ Heritage			
			Schools	Select number of schools in the ward					
				Primary	4	Junior	6		
			Clinic	Select type of clinic					
				permanent	1	mobile			
	Mode of Transport	Select mode of transport				Stock dams and dipping tanks–throughout the ward	DATE CONFIRMED		
		Buses	x	taxis					
	Sport Field	1					02/11/2016		
	Early Childhood Development Centres(crèche's)	80 %							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR	
25	11611	26 villages-Ngunduza	Water	20/26				ROADS- Ngunduza, Mndundu,Mathole	INITIAL AND SURNAME CLLR S.L LILISE
		Centule	Sanitation	25/26					
		Qqora B	Electricity	23/26					
		Nyithyaba	Housing	Nil					
		Khabakazi A/A	Roads in the ward - Access Roads	State of the access Roads					
				Poor		Fair		Good	
			Proclaimed Roads	State of the proclaimed Roads				WATER- Mndundu,Kilondindwa	
				Poor		Fair			Good
			Community Hall	1				ELECTRICITY- Kulondindwa,Mat hole	SIGNATURE
			Dipping Tanks	3					
			Stock Dams						
			LED Programmes	Select number of LED programmes in the ward				SPORT FIELDS- Ndoqa Admin	
				farming		Tourism /Heritage			Arts and Crafts
			Schools	Select number of schools in the ward					
				Primary	8	Junior	2	High school	1
			Clinic	Select type of clinic				STOCK DAMS- Qora B	DATE CONFIRMED 01-11-2016
	Permanent	x		Mobile Clinic		x			
	Mode of Transport	Select mode of transport							
		Buses		Taxis					
	Sport Fields	None							
	Earl Childhood Centere (crèche's)	1							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
26	10489	Macibe	Water	3 /9			Access Roads-	Initials and Surname Cllr N Zaba		
		Njingini	Sanitation	1 /9						
		Magiqweni	Electricity	2 /9						
		Nqusi	Housing	NONE						
		MSINTSANA	Roads in the ward - Access Roads	State of the access Roads				Water	Signature	
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>			Good
			Proclaimed Roads	State of the proclaimed Roads						
				Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good		<input type="checkbox"/>
		Nxaxho	Community Hall	None			Sanitation			
		Godidi	Dipping Tanks	None						
		Zingcuka	Stock Dams	None						
		Zibunu	LED Programmes	Select number of LED programmes in the ward				Electricity		
				farming	poor	Tourism/Heritage	Arts and Crafts			
		Nkente	Schools	Select number of schools in the ward				Houses	Date Confirmed	
				Primary	yes	Junior	yes			High school
			Clinic	Select type of clinic						
				Permanent	yes	Mobile	<input type="checkbox"/>			
	Mode of Transport	Select mode of transport								
		Buses	Bus & Quantum			<input type="checkbox"/>				
	Sport Field	None								
	Early childhood cent	Yes			<input type="checkbox"/>					

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
27	9460	Gqunqe	Water	1				ROADS PROCLAIMED AND ACCESS ROADS	INITIAL AND SURNAME CLLR T.NYINKALA	
		Mcelwana	Sanitation	4						
		Zalu	Electricity	3						
		Nyinezelo	Housing	NONE						
		Ndimba	Roads in the ward - Access Roads	State of the access Roads				ELECTRICITY		
				Poor	X	Fair				Good
				State of the proclaimed Roads						
				Poor	X	Fair				Good
		Kaba	Community Hall	none				WATER	SIGNATURE	
		Felsha	Dipping Tanks	6						
		Xhiba	Stock Dams	none						
		Maqoma	LED Programmes	Select number of LED programmes in the ward				COMMUNITY HALL		
				farming		Tourism /Heritage			Arts and Crafts	
		Cebe Deko	Schools	Select number of schools in the ward						
		Mkhunqwana		Primary	2	Junior	8		High school	2
		Lalo,Fihlani,Lusizi	Clinic	Select type of clinic				CLINIC	DATE CONFIRMED	
		Nqwarha,Thuben		Permanent structure	1	Mobile Structure	0			
		Qolweni	Mode of Transport	Select mode of transport						
		Manyube		Buses	3	TAXIS				
		Pensholo	Sport field	none						
Gcuna, Esingeni Thubeni,Nqwara	Early childhood Development centre (crèche's)	2								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
28	8780	Ncizele	Water	7/8				Electricity	INITIALS AND SURNAME Cllr M.MXHOKO	
		Kobonqaba	Sanitation	Unfinished whole ward						
		Nxaxo	Electricity	50%						
		Thakazi	Housing	Nil						
		Ncerana, Kantolo	Roads in the ward - Access Roads	State of the access Roads				Access Road		
				Poor		Fair	x			Good
			Proclaimed Roads	State of the proclaimed Roads						
				Poor	x	Fair		Good		
		Macibe/Mgobozi	Community Hall	N/A				Dipping Tanks	SIGNATURE	
			Dipping Tanks	4 but not working						
			Stock Dams	Dams need renovation						
			LED Programmes	Select number of LED programmes in the ward						
				farming		Tourism /Heritage		Arts and Crafts		Community Hall
			Schools	Select number of schools in the ward						
				Primary	x	Junior		High school	x	
			Clinic	Select type of clinic				Sport Fields	DATE CONFIRMED 01 FEBRUARY 2017	
				Permanent		Mobile				
	Mode of Transport	Select mode of transport								
		Buses	x				x			
	Sport Field	N/A								
	Early Childhood Development Centres (crèche's	Moderate								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR		
29	8893	Qolora by sea	Water	Yes 4/11				Roads- Qolora,Gxara,Kei Farm,Nyumaga	INITIALS AND SURNAME Cllr L.Mbentsula	
		Mcesha	Sanitation	Yes 95%						
		Nontsana	Electricity	Yes 80%						
		Komkhulu	Housing	N/A				Electricity- 9 villages- At New Feni,Mgeni,Golo,Bony oti,Nontshinga Sxhotyeni,Khwane ,Kei Farm and New Maga		
		Gontsi	Roads in the ward - Access Roads	State of the access Roads						
				Poor		Fair	x			Good
		Gontsi	Proclaimed Roads	State of the proclaimed Roads						
				Poor		Fair	x			Good
		Khwane	Community Hall		n/a					Sport grounds
		Vaku	Dipping Tanks		Yes not all					
		Kei farm	Stock Dams		n/a					Clinics at Nontshinga
		Nontshinga ,Feni	LED Programmes	Select number of LED programmes in the ward						
				farming	x	Tourism /Heritage	x	Arts and Crafts		
		Gxara	Schools	Select number of schools in the ward				Dipping tank at Nontshinga		
		Nyumaga		Primary		Junior	x			High school
			Clinic	Select type of clinic						
				permanent	x	Mobile clini		x		
	Mode of Transport	Select mode of transport				DATE CONFIRMED 27/10/2016				
		Buses		taxis	x					
	Sport Fields	N/A								
	Early Child Development Centre (crèche's)	Yes but no funding								

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD					TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
30	7546	Msento	Water	6/8					Water	INITIALS AND SURNAME Cllr T.Makeleni		
		Amambalu	Sanitation	8/8								
		Ngede	Electricity	8/8								
		Nxokwana	Housing	1								
		Xeni	Roads in the ward - Access Roads	State of the access Roads					Roads			
				Poor		Fair	1	Good				
				State of the proclaimed Roads								
		Proclaimed Roads		Poor		Fair	1	Good				
		Qombolo	Community Hall	1							Clinics	SIGNATURE
		Mdange	Dipping Tanks	3								
		Centane	Stock Dams	0								
			LED Programmes	Select number of LED programmes in the ward						Access roads		
				farming	x	Tourism/Heritage		Arts and Crafts			x	
			Schools	Select number of schools in the ward								
				Primary	x	Junior	x	High school	x			
			Clinic	Select type of clinic								
				permanent	x	Mobile clinic			x			
			Mode of Transport	Select mode of transport								
				Buses	x	taxis			x			
	Sport Fields											
	Early Childhood	4					Electricity	DATE CONFIRMED 01/11/2016				

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD				TOP 5 WARD PRIORITIES	CONFIRMED BY WARD CLLR			
31	9348	Seku,Ngganda	Water	Yes but not finished				Electricity at Thala,Matshona,Nkontyweni,Myeki, Mfusini & Manzana A and B	INITIALS AND SURNAME Cllr N.LUSIZI		
		Khobonqaba	Sanitation	Yes							
		NBhatayi	Electricity	Yes But not finished							
		Mtsitsweni	Housing	N/A							
		Zingxala,Luxeni,Jojuweni,Kwanayo,Dike,Seyise,Mdange,Nonyembezi,Ediphini	Roads in the ward - Access Roads	State of the access Roads				Roads at Khobonqaba access roads and Thala access road			
			Poor		Fair		Good				
			State of the proclaimed Roads								
			Poor		Fair		Good				
		Samnka	Community Hall						Community Halls at Nqileni Qhina	SIGNATURE	
		Kwazingxa	Dipping Tanks								
		Myeki,Jojuweni	Stock Dams								
		Themani,Mathetyeni,Hlangani,Matshona Nkontyweni, Masatilane	LED Programmes	Select number of LED programmes in the ward							
				farming		Tourism /Heritage		Arts and Crafts		RDP HOUSES	
		Manzana	Schools	Select number of schools in the ward							
		Kwabharhumane		Primary		Junior		High school			
		Thala	Clinic	Select type of clinic							
										STOCK DAMS at Thala,Thembani ,Hlangani,Ngqanda and Mnyameni	DATE CONFIRMED 03/05/2017
			Mode of Transport	Select mode of transport							
				Buses							
			Sport Field								
	Earl Childhood Development Centre (crèche's)	-									

ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS FOR 2017/20122 IDP DEVELOPMENT

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Request for construction of access roads, bridges and proclaimed roads

Request for installation of water, completion of water projects and provision of water tanks

Request for installation of electricity in some wards and new extensions

Request for maintenance of street lights in the CBD areas and sport fields

Request for skip bins to accommodate unregular refuse removal

Community education is required in order to address illegal dumping

Request for Sport fields and Community Halls

There is high crime rate – request for police patrols

Request for bush clearing and grass cutting

Request rangers to attend to stray animals

Request land to be availed for economic and housing development

Request for new bus route at ward 11

SOCIO-ECONOMIC DEVELOPMENT

Request for funding of SMME/Co-operatives

Request for stock-dams and dipping tanks

Request for projects such as removal of alien plants in the wards and to participate in EPWP programmes

Request for construction of clinics and access to mobile clinics

Request for construction of schools and scholar transport for pupils that are far from schools

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Request for transparency in the process for bursary applications

Bato Pele principles to be upheld by all civil servants

FINANCIAL VIABILITY AND MANAGEMENT

Request that all wards be considered for indigent support

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Request for programmes for disabled people

SECTION D

Objectives and Strategies

Municipal Objectives and Strategies (2017/2022)

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.

2017/2022 MUNICIPAL OBJECTIVES AND STRATEGIES

KPA: BASIC SERVICE DELIVERY				
2017/2022 STRATEGIES & OBJECTIVES				
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator
Roads Construction	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	review three year capital plan	Three year capital plan for 2016/2019	50 kms of municipal access roads constructed by June 2018
		Prepare planning documents (Feasibility study reports; environmental impact assessments; tender documents) annually.	60kms of access roads constructed in 2016/2017	
		Construction of municipal access roads		3.2 kms of surfaced roads (Centane and Ngqamakwe street surfacing) completed by June 2018
Roads Maintenance	To maintain 3000 km of municipal access roads in line with the road maintenance plan for improved accessibility of road infrastructure by June 2022.	Assessment of the condition of access roads.	Roads and Storm water maintenance plan approved in 2014/2015 financial year	60 kms Re-graveled by June 2018
		Review roads maintenance plan		400 Kms bladed by June 2018
		Re- gravel, blade, unblocking of culverts and pothole patching.		300 storm water crossings maintained by June 2018
		Procurement of earth moving machinery		1800 square meters of potholes patched by June 2018
				Procurement of two earth moving machinery facilitated by June 2018
Transport	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Ngqamakhwe	LITP approved in 2015/2016 financial year	1 Taxi rank Constructed in Ngqamakhwe by June 2018
Electrification (Grid Electrification)	To provide grid electrification through connection of 1000 households by June 2022	Draw electrification plan in partnership with ESKOM	49130 households electrified as at June 2016	200 households connected by June 2018
		Connection of households		
Electrification (Operations and Maintenance)	To refurbish and maintain street, high masts and traffic lights in three towns for public lighting and community safety by June 2022	Inspection of existing street, high masts and traffic lights	Approved Electrical Operations and Maintenance plan	Electrical Operations and Maintenance plan reviewed by June 2018

KPA: BASIC SERVICE DELIVERY				
2017/2022 STRATEGIES & OBJECTIVES				
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator
		Refurbishment of delapidated electrical infrastructure		Street lights for 1 suburbs refurbished by June 2018
		Replacement of equipment		Street lights, high mast and traffic lights assessed and maintained in three municipal towns by June 2018
		Review Electrical Operations and maintenance plan		
				Street lights installed along Ngqamakwe CBD by June 2018
Renewable energy	To coordinate uninterrupted electricity through implementation of renewable energy programmes by June 2022	Generate renewable energy for municipal buildings and municipal electrical infrastructure	Renewable programmes implemented in 2016/2017 financial year	One renewable energy programme implemented in 3 municipal buildings by June 2018
		Implement renewable energy programmes		
Human Settlements	To implement housing sector plan for community accessibility by June 2022	Implement housing needs allocation policy	Housing Sector plan adopted in 2014/2015 financial year	Housing allocation policy implemented by June 2018
			Housing allocation policy adopted in 2016/2017 financial year	
Land Administration and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2022	Develop land use management scheme	SDF Approved in 2015/2016 financial year	Development of Land Use Management Schem facilitated by June 2018
		Formalise unsurveyed land		8 erven surveyed and formalized by June 2018
Municipal facilities	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls by June 2022	Prepare planning documents for the construction of sport fields and community halls	1 Sport field and 1 community hall constructed in 2016/2017 financial year	One sports field constructed (Kotana – Ward 19) by June 2018
		Construction of sport fields and community halls		One community hall (Mahemini – Sokapase) constructed by June 2018
		Completion of Drivers Licensing and Testing Centre, Amina Pound and Ngqamakwe Offices		Completion of Drivers licensing and Testing Centre facilitated by June 2018
				Completion of animal pound facilitated by June 2018
			Completion of Ngqamakwe Offices facilitated by June 2018	
Maintenance of Municipal Buildings	To maintain municipal buildings in compliance with Health and Safety Act by June 2022	Quarterly assessment of the condition of municipal Buildings.	Maintenance reports for 22 Municipal buildings maintained in 2016/2017 financial year	22 Municipal Buildings maintained by June 2018
		Maintenance of Municipal Buildings		

KPA: BASIC SERVICE DELIVERY				
2017/2022 STRATEGIES & OBJECTIVES				
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator
Traffic and Law enforcement	To enforce traffic regulations so as to reduce lawlessness and road traffic accidents by June 2022	Conduct Traffic Operations	100 traffic operations conducted in 2016/2017 financial year	110 Traffic Operations conducted by June 2018
		Conduct public awareness campaigns	4 public awareness campaigns conducted in 2016/2017 financial year	2 public awareness campaigns on transport regulations conducted by June 2018
		Enforce 9 Municipal Bylaws	9 municipal bylaws enforced in 2016/2017 financial year	9 Bylaws Implemented by June 2018
Security and Protective Services	To provide security systems for safeguarding and control of 12 office properties by June 2022	Implement security procedure manual	Security procedure manual	Security Services Guard provided in 6 municipal properties by June 2018
				Security patrols services provided to 3 municipal properties by June 2018
Solid Waste	To implement three (3) solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Review Intergrated waste management plan	Integrated Waste Management Plan approved in 2012/2013 financial year	Three Solid Waste management Programmes (Street Cleaning, Waste collection, and Waste disposal) implemented by June 2018
		Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	3 solid waste management programmes implemented in 2016/2017 financial year	
Environmental Management	To protect the environment through implementation of two (2) environmental management programme by June 2022	Review Integrated Environmental Management Plan	IEMP approved in 2013/2014 financial year	2 Environmental management Programmes implemented by June 2018
		Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	Environmental management programmes implemented in 2016/2017 financial year	
Public Amenities	To refurbish and maintain 41 Public Amenities for community usability by June 2022	Review public amenities management and maintenance plan	Approved Public amenities management and maintenance plan	35 public amenities maintained and managed in line with the Public amenities Maintenance and Management Plan by June 2018
		Implement public amenities management plan	33 Public amenities maintained in 2016/2017 financial year	

2017/2022 OBJECTIVES STRATEGIES				
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator
KPA: Local Economic Development				
LED Strategy and Sector Plans	To solicit funding for implementation of LED Strategy by June 2022	Develop business plans	LED Strategy approved in 2015/2016 financial year	Two investment programmes (Revitalisation of Butterworth Industries and Gcuwa Dam development) facilitated by June 2018
		Facilitate partnership agreements	Two partnership Agreements	
Tourism Destinations & Marketing	To reposition Mnquma as a preferred tourist destination through profiling of tourism products and services by	Develop branding and marketing systems for easy access to all tourism products and services	LED Strategy approved in 2015/2016 financial year	Establishment of Tourism Information Centre facilitated by June 2018

2017/2022 OBJECTIVES STRATEGIES				
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator
KPA: Local Economic Development				
	June 2022			Social Facilitation plan towards support of Seagulls development reviewed and implemented by June 2018
				Maintenance of six heritate sites (Tiyo Soga's Grave, Bawa Falls, King Phalo's Grave, Blythwood Caves, Mholwana Ntlangwini's Grave, and Centane War Memoria Monument) facilitated by June 2018
		Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	One Tourism Event (tourism & heritage month celebrations) Facilitated and co-ordinated by June 2018
				Four tourism awareness campaigns co-ordinated by June 2018
Sustainable Rural Development	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Develop infrastructure and system for agriculture	LED Strategy supported	One emerging farmer supported (Woolgrowers) by June 2018
			support provided to emerging farmers in 2016/2017	Ten emerging farmer supported by June 2018
SMMEs and Co-operatives	To provide support to SMMEs and Co-operatives through implementation of 6 programmes for sustainability by June 2022	Establishment of cooperative development centre	SMMEs Cooperatives programmes implemented in 2016/2017 financial year	Establishment of Cooperatives development centre (CDC) facilitated by June 2018
		Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2016/2017 financial year	Four SMMEs and Cooperatives programmes (Capacity Building, Registration, Business Plan Development and Access to Markets) implemented by June 2018
Programmes Management Office	To monitor implementation of high impact projects in the Master Plan and IDP for economic development by June 2022	Update and monitor project charter for high impact projects	Master plan, IDP and project charter	2 High impact project monitored by June 2018
				Implementation of Agr-park projects facilitated by June 2018

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2017/2022 OBJECTIVES & STRATEGIES

Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator
Municipal Administration (Registry Management)	To establish standard requirements for management and easy access of records by June 2022	Review and implement file plan	Records Management Policy adopted in 2015/2016 financial year	Municipal Records maintained by June 2018
		maintain and archive municipal information	File plan adopted in 2008	
Municipal Administration (Customer Care and Thusong Centre)	To provide a platform of communication for municipal customers queries and complaints by June 2022	Review Customer Care Strategy	Customer Care Strategy adopted in 2008 and Customer Care Policy adopted in 2014	Customer Care Strategy reviewed by June 2018
				Customer Care Policy implemented by June 2018

KPA:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
2017/2022 OBJECTIVES & STRATEGIES				
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator
		Register customer complaints & enquiries and direct to relevant directorates and sector departments		Services rendered by sector department and private Institutions within Thusong Centre coordinated and report thereof by June 2018
Municipal Administration (Business Licensing)	To regulate and formalise trading within the municipality's jurisdiction by June 2022	Conduct awareness campaigns of the municipal trading bylaw	Trading bylaw reviewed in 2016/2017 financial year	Trading by-law gazette and 3 awareness campaigns on municipal trading conducted by June 2018
		Issue licenses and permits	1216 licenses and permits issued in 2015/2016 financial year	Trading bylaw implemented by June 2018
Municipal Administration (Estates)	To regulate ownership and occupation ofmunicipal properties by June 2022	Develop lease agreements for all rented municipal flats and staff houses	30 Lease agreements	60 Lease agreements for municipal flats and 3 lease agreements for staff houses signed by June 2018
		Collate required documents by the Conveyancer	180 township houses to be transferred	Transfer of 80 township houses to rightful beneficiaries coordinated by June 2018
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation.	Institutional Calendar	Implementation of resolutions of Council and its committees coordinated by June 2018
		Develop and monitor Resolution Register	Standing Rules of Order of Council	
Information, Communication Technology (ICT Governance)	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Governance Framework adopted in 2015/2016 financial year	4 ICT programmes (Desktop support, Network support, Information security and Systems support) implemented by June 2018
		Provide ICT support to all directorates	ICT strategy and related policies	Adherence to Cellphone and Data Card Policy monitored by June 2018
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Develop a procedure manual for telephone management	Telephone management policy adopted in 2015/2016 financial year	Functionality of Telephone Management System monitored by June 2018
		Implement the telephone and cellphone management policies	Cellphone and data card policy adopted in 2016/2017 financial year	
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives and Budget by June 2022	Review organizational structure annually	Organisational Structure for 2017/2018	2017/2018 Organizational structure Implemented and 2018/2019 Organizational Structure reviewed by June 2018
		Develop and implementation recruitment plan annually	Organisational Design, Recruitment and Selection Policy adopted in 2014/2015 financial year	
Labour Relations	To create conditions for collective bargaining between the employer and the employees and implement code of conduct by June 2022	Convene Local Labour Forum Meetings	Code of Conduct and Collective Agreement	4 LLF Meetings Convened by June 2018
Employee Wellness and OHS	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Assess Municipal workforce to identify Wellness interventions	Employee Wellness Strategy adopted in 2009	3 Employee wellness programmes implemented by June 2018

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT				
2017/2022 OBJECTIVES & STRATEGIES				
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator
		Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report.	Wellness programmes implemented in 2016/2017 financial year	Health and Safety plan reviewed and 3 OHS programmes implemented by June 2018
		Regulate Health and Safety practices and principles within the municipality	OHS strategy adopted in 2015/2016 financial year	
Employment Equity	To promote equitable workforce so as to achieve diversity by June 2022	Develop, implement Employment Equity Plan and report thereof	Employment Equity Policy adopted in 2010/2011 financial year and Employment Equity Plan developed in 2016/2017 financial year	Employment Equity Plan implemented by June 2018
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan and related policies by June 2022	Annually develop, implement and monitor Workplace Skills Plan	Workplace Skills Plan approved in 2016/2017 financial year	2017/2018 WSP and Annual Training Plan Implemented and 2018/2019 WSP and annual training plan developed by June 2018
		Co-ordinate implementation of external bursary, internal bursary and internship programme policies	Internal Bursary and External Bursary Policies adopted in 2014/2015 and 2015/2016 financial year respectively Internship Programme Policy adopted in 2010/2011 financial year	7 Internal bursaries, 2 external bursaries awarded and 4 interns capacitated by June 2018
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of litigations and claims by June 2022	(1) Monitor the implementation of Legal Compliance Register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2018
		(2) Update and monitor case register		(2) Updated case register by June 2018

Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators
KPA: Financial Viability and Management [Weight = 50%]				
Revenue Enhancement & Management	To increase institution's revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Review and implement Tariff structure and budget policy	2016/2017 Tarriff Structure and Budget Policy implemented	R1 million increase in revenue base by June 2018
		Implement revenue enhancement strategy programmes	Two Revenue enhancement programmes implemented in 2016/2017 financial year	Data Cleansing programme implemented by June 2018
		Update valuation roll for rating purposes	Supplementary valuation roll implemented in 2016/2017 financial year	Updated general valuation roll by June 2018
	To realize 70% collection on current billings by June 2022	Implement ... programmes in line with revenue enhancement strategy	Approved Tariff Structure for 2017/2018 financial year	2017/2018 Tarriff structure implemented by June 2018
				2018/2019 Tarriff Structure reviewed and approved by June 2018

Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	
KPA: Financial Viability and Management [Weight = 50%]					
			50 % revenue collected in 2016/2017 financial year	60% collected on current billings by June 2018	
			Revenue Enhancement Strategy, Credit Control and Debt Collection policies and bylaws	Credit control, debt collection policies and bylaws reviewed and implemented by June 2018	
	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated Indigent register in 2016/2017 financial year	Updated indigent register by June 2018	
		subsidize indigent beneficiaries	18 600 beneficiaries subsidised with alternative energy and 6000 subsidized with free basic electricity in 2016/2017 financial year	18600 Indigent beneficiaries subsidized with alternative energy and 6000 subsidized with free basic electricity by June 2018	
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022	Implement financial procedures	Financial procedures	90% of creditors paid within 30 days by June 2018	
				4 section 52d reports approved by Council by June 2018	
				12 Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2018	
				Section 72 report developed and approved by Council by January 2018	
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Asset Management Policy and 2016/2017 Asset register	GRAP compliant fixed asset register maintained by June 2018	
			Fleet Management Policy	Installation and Functioning of Fleet management system monitored by June 2018	
			Financial procedures	Stores procedure manual implemented by June 2018	
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Develop and monitor implementation of Budget Process Plan	2017/2020 MTREF Budget reviewed in 2016/2017 financial year	2018/2021 MTREF Budget Reviewed and implemented by June 2018	
			Review Budget related Policies	Budget related policies reviewed in 2016/2017 financial year	Budget related policies reviewed by June 2017
			Prepare GRAP Compliant Financial Statements	2015/2016 GRAP compliant financial statements prepared and reviewed in 2016/2017 financial year	GRAP Compliant Financial Statements prepared and reviewed by June 2017
				2017/2018 Mi-term financial statements prepared by June 2018	
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Approved SCM policy and procedures developed in 2016/2017 financial year	SCM Policy reviewed by June 2018	

Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators
KPA: Financial Viability and Management [Weight = 50%]				
				SCM procedures reviewed and implemented by June 2018
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof
			Updated and reviewed contracts and commitment register in 2016/2017 financial year	Updated and reviewed contracts and commitments register by June 2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Strategic Planning- IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development reviewed by June 2018
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan		
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2022	Conduct research on prioritized programmes and projects	Heritage, Tourism and Economic spin offs research conducted in 2016/2017	Implementation of Heritage, tourism and economic spin-offs co-ordinated by June 2018
		Coordinate policy development and policy review to guide decisions of the municipalities	1 policy developed, 6 policies reviewed in 2016/2017 financial year.	2 policies developed and 8 policies reviewed by June 2018
			11 By-laws reviewed in 2016/2017 financial year.	10 Bylaws reviewed by June 2018
Stakeholder Relations	To establish 5 and maintain 5 partnerships with strategic institutions so as to promote shared knowledge and understanding by June 2022	Assessment of the needs of the municipality and identify strategic partners	5 Partnership agreements with institutions of higher learning	Implementation of 5 MOUs with institutions of higher learning coordinated by June 2018
		Develop MOUs with strategic partners		
		Coordinate Implementation of MOUs with 5 institutions of higher learning		
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Review communication, marketing and branding strategy	11 Newsletters developed and 2 external newsletters distributed in 2016/2017 financial year	12 internal newsletters and 2 external newsletters developed and distributed by June 2018
		Update Information on municipal website	Website reports for 2016/2017 Financial year	Website updated by June 2018
		Develop newsletters		
		Integrate two way communication Feedback		

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Outdoor , Indoor signage and flags installed in three municipal buildings in 2016/2017 financial year	Corporate brand of municipality marketed by June 2018
Events Management	To promote and maintain corporate brand through hosting events by June 2022	Co-ordinate uniform approach for all municipal events, protocol & etiquette	14 Events co-ordinated in 2016/2017 financial year	12 Municipal Events co-ordinated by June 2018
Special Programs Unit	Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Review and implement special programmes unit and related policies	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years respectively	6 programmes for designated groups implemented by June 2018
			6 SPU programmes implemented in 2016/2017 financial year	
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2022	Coordinate regular sitting of IGR forum for planning and reporting	4 IGR meeting co-ordinated in 2016/2017 financial year	4 IGR meetings co-ordinated by June 2018
		Review IGR terms of reference		
		Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2016/2017 financial year	
Institutional Performance Management	To monitor and review performance for increased accountability & performance improvement by June 2022	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually	2016/2017 Performance Agreements for S54A and S56 Managers developed	Performance information developed, collated, consolidated and analyzed quarterly, midyear and annually inline with the PMS Framework by June 2018
Community participation: Public Participation	To promote participation of community members in government affairs by June 2022	Implement Public Participation Strategy and Policy and Ward Committee Strategy	Public Participation Strategy adopted in 2009/2010 financial year	5 Community participation outreach programmes co-ordinated by June 2018
			Ward Committee Strategy adopted in 2014/2015 financial year	Ward committee strategy implemented by June 2018
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018
Internal Audit	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial year	Audit Committee Charter, Internal Audit Charter and Methodology reviewed by June 2018
		Develop and implement internal audit plan		Internal audit plan developed and implemented by June 2018
				4 Audit committee meetings convened by June 2018
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016 financial year	Risk management strategy reviewed by June 2018
		Develop and implement the risk management implementation plan		Risk management plan developed and implemented by June 2018
				2017/2018 Strategic and Operational Risk Registers developed by June 2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
				2017/2018 strategic and operational risk registers reviewed, monitored and evaluated by June 2018
				4 risk management committee meetings convened by June 2018
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Coordinate issuing of press releases and news articles	Mainstream and Social Media Policy approved in 2016/2017 financial year	4 electronic media slots coordinated by June 2018
				Social Network Updated by June 2018
		communicate through electronic media platforms		16 Press releases issued and 8 news articles published by June 2018

SECTION E

Projects of other Stakeholders

AMATHOLE DISTRICT MUNICIPALITY 2017/2018 PROJECTS

Project Name	2017/2018	2018/2019
Ehlobo Phase 3 Water Supply	-	-
Crouch's Bush Water Supply Project	-	-
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	20 000 000	5000 000
Nxaxo and Cebe Water Region Supply	20 000 000	5000 000
Ngqamakwe Region Water Supply Phase 1	-	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	-	5 000 000
Mnquma Area Wide Sanitation ward 17 &19	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 Xilinx to Butterworth	500 000	1 000 0000
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
TOTAL Mnquma	152 000 000	135 998 000

ADM'S THREE YEAR REGIONAL BULK INFRASTRUCTURE GRANT

Project Name	2017 /18 RBIG	2018/19 RBIG
Ibika Water Supply	-	-
Ngqamakwe Bulk Water	4 000 000	5 000 000

MIG Project totals per LM for 2017/2018

Project Allocated per LM	Total
Mnquma	155,800 ,000

DEPARTMENT OF ROADS AND PUBLIC WORKS-DRPW: PROJECTS FOR 2017/2018

PROJECT NAME	WARD/LOCATION	Project Type	Length of road	Budget
DR 08405	Mtebhele	Patch Gravelling	10km	R6 m
DR 08394	Ngquthu	Regravelling	5km	R2 m
DR08359	Gqunge	Patch Gravelling	7km	R5m
DR 08360	Chebe	Graveling	10 km	R7.5m
DR08403	N2 –Mgcwe	Patch Gravelling	15km	R 5M
DR08043	B/worth-Nqamakwe	Graveling	10km	R6m
DR 08049	Centane-Monya	Patch-Gravelling	8 km	R6m
DR 08401	Nqamakwe-Dutywa	Patch Gravelling	15 km	R7m
DR08407	Ibika- Tafalofefe	Patch Gravelling	10km	R5m
DR08363	Theko Springs	Regravelling	4km	R2m

2017/2018 PROGRAMMES FOR DEPARTMENT OF RURAL DEVELOPMENT AND AGRARIAN REFORM

Project name	Service centre	Location	Ward	Coordination	Potential Land	Planned per Project	Enterprise	Responsible Official
Cafutweni Maize Project	Butterworth	Cafutweni Maize	22	32 15'47 44's	200ha	50ha	Maize	Mr Guza
Tanga	Butterworth	Tanga	07	32 14'18.28''s	412ha	115 ha	Maize	Mr Buso B
Mtshanyaneni/Banjwa Ludaka	Butterworth	Tanga	07	32'14'18.28's	100ha	70 ha	Maize	Mr Buso
Ngxalathi	Butterworth	Ngxalathi	07	32'19'24.0	50ha	20ha	Maize	
Cengcuwana	Butterworth	Cegcuwana	08	32'19'24.0	150ha	50 ha	Maize	Ms Ndandani
Masikhuliane	Butterworth	Qora	22	32'20'26.6	100ha	40 ha	Maize	Mr Guza
Zingqayi	Butterworth	Mtintsilana	11	32'14'23.0	50ha	30 ha	Maize	Mr Ngcebetsha L
Manzolo	Butterworth	Manzolo	07		350ha	50 ha	Maize	Mr Ndandani A
Toleni Maize	Butterworth	Toleni	08		50ha	41 ha	Maize	Mr Lupoko

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

Project Name	Service Centre	Location	Ward	Coordination	Potential	Planned HA Per Project	Enterprise	Responsible Official
Ceru	Butterworth	Ceru	8	32°23'05.30"s	150ha	50ha	Maize	Mr Buso
Cingweni	Centane	Cingweni	24	32°23'04.79"s	50ha	40ha	Maize	Mr Xala
Feni	Centane	Feni	2	32°35'30.31"s	150ha	50ha	Maize	Mr Sittelqa R
Gobe	Centane	Gobe	29	32°27'4270"s	35ha	35ha	Maize	Mr Jali m
Nggokweni	Centane	Nggokweni	26	32°20'10	100ha	40ha	Maize	Mr Oupa T
Krakrayo	Centane	Krakrayo	23	32°23'25.66"s	100ha	50ha	Maize	Mr Gaxela
Msintsana	Centane	Msintsana	10	32°20'38.38"s	200ha	50ha	Maize	Mr Mpuma
Nothing	Centane	Nontshinga	20	32°34'05.30"s	100ha	80ha	Maize	Mr Sitela R
Ngcizele	Centane	Ngcizele	28	32°34'57.83"s	100ha	70 ha	Maize	Mr Luzipo
Kotane	Nqamakwe	Kotane	20	32°09'24.13"s	200ha	50ha	Maize	Mr Langeni
Mgcwe	Nqamakwe	Mgcwe	21	32°10'8.85's	200ha	100ha	sorghum	Mr Mabentsela
Gubevu	Nqamakwe	Gubevu	19	32°07'06.01"s	50ha	41ha	Maize	Mr Langeni
Qima	Nqamakwe	Qima	20	32°12'57.34"s	2807'24.06	100ha	Maize	Mr Langeni

INFRASTRUCTURE

Dipping Tanks

Service Centre	Location	Ward	Name of Dip tank	New/old	Contact Person	Contact Number
Butterworth	Busila	22	Busila	Renovation	Mr Meven	0824361183
	Ntshutshwini	22	Ntshutshwini	New dip tank	Mr mahanjana	0736416506
	Gxakulu	12	Gxakhulu	New Dip tank	FW Tsham	0838700841
Centane	Nontshinga	29	Nontshinga			
	Ndama	29	Ndama Ndama dip tank	Renovation	Mr Nzwana	0732735051
	Centuli	24	Centali Dip tank	Renovation	Mr Zibi	0732016486
	Kantolo	28	Kantolo	Renovation	Mr Ncoliwe	0822210139
Nqgamakwe	Mbiza	14	Mbiza	Renovation	Chief Vuba	0827422694

PROGRAM	BUDGET
Mnquma Abattoir	R60 000 000.00

FENCING

SERVICE CENTRE	LOCATION	WARD	FENCING	DISTANCE(KM)	CONTACT PERSON	CONTACT NUMBER
Butterworth	Dyosini	11	Dyosin Project	8km	Mr Macamba	0733140856
	lengeni	12	Lengeni	3km	Mr khulu	0837028868
	cengcwini	08	Cegcuwana	5km	Mr Mpuqa	0838682335
	toleni	12	Tolen Project	11km	Mr Manyela	071053848
	Tanga	07	Tanga Project	22km	Chief Bulube	0606528510
Centane	Ngcizele	28	Ngcizele Project	8km	Mr Soga	0795001477
	Cebe	27	Cebe Project	5km	Mr Reve	0787069685

Dams Scooping

Service Centre	Location	Ward	Contact Person
Butterworth	Ngquthu	11	Mr Mtalo
	Mgomanzi	08	Chief Silinga
	Zagwityi	08	Chief Gcuma
	Qeqe	12	Mr Sonjica
Centane	Tutura	24	Mr Sonjica
	Thembani	31	Ms njeza
Nggamakwe	Ngancule	15	Mr Mabhongo
	Xilinxá	19	Chief Qongo
	Mngcangathelo	17	X. Pupuma

AGRI-PARK

Proposed crop capital requirements breakdown

CROPS	PRODUCTION INPUTS	HA/QUANTITIES	LOCATION	COSTS(R)
Maize	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	200ha	Ngcizele (Debese)	R1 900 000
Maize	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	50ha	Cafutweni	1425 000
Maize	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	50hs	Toleni	R475 000
Maize	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	100ha	Tanga	1 900 000
Miaze	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	100ha	Qolora	1425 000
Maize	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	50ha	Dyosini	950 000
Beans	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	100ha	Kotane	950 000
Maize	Ripping ,2x disk ,Planting 2xspray, top dress, seed fertilizer, Chemicals (R9500/ha)	100ha	Cebe	950 00

PROPOSED LIVESTOCK INFRASTRUCTURE CAPITAL REQUIREMENTS BREAKDOWN FOR AGRIC PROJECT

LIVESTOCK	PRODUCTION	HA/QUANTITIES	LOCATION	COST
Poultry	Supply of culled /xhosa chicken and food. Supply of day indigenous	4 batches of 8000 each	Qombolo	500 000
Poultry	Setters & Hatchers Truck .Fertile Hatching Eggs	3 Setters & Hatches.1 Hino 714 LWB Truck, Fertile hatching Eggs(30 500 eggs)	Ntseshe	2200 000
Total				2700 000
Shearing shed	Supply & delivery of material construction, equipment ,small stock dip tank	Supply & delivery of material, Construction, equipment, small stock dip tank	Hlobo	R7 000 000 .00
Dip Tank	Supply & delivery of material construction, equipment ,small stock dip tank	Supply & delivery of material construction, equipment ,small stock dip tank	Cafutweni	R350 000 00

ANTICIPATED PROGRAMMES/PROJECTS FOR 2017/2018 FOR SPORTS, RECREATION, ARTS & CULTURES (DSRAC)

Project Name	Budget
Operations budget for Art Centres	R110000.00
Sport against crime	R10000.00
Girl Guides(Centane)	R15000.00
District Road Race	R20000.00
Support School Sport Leagues & Training	Re-in fenced under Amathole Budget

Heritage & Tourism

- Establish a Heritage trail for the Municipality
- Establish a Liberation route
- Commemoration of the Local Heroes and Heroines under the following categories:
Educationist, Politicians, Community Builders, Clergys and Veterans

Department of Environmental Affairs

Core Functions of the Department	Programmes /Projects	Satus of Facilities	Budget
Consevation of natural resources	Working for the Coast.Project covers	In-Progress	11 Mil

ESKOM

Mnquma Local Municipality 17/18 Electrification Draft Plan

Project Name	Beneficiaries	Planned CAPEX	Planned H/H
Cebe	Mthwaku,cebe,Fihlani,ntshongweni,Lusizi,mateyisi,Nxaxho,xhoban Pohlo,dikhotlong	R20 509 000.00	1199
Cebe link line	Infrastructur	R1 040 000.00	0
Mnquma Pre-Eng	Nomaheya,lowe	R2 500 000	-
Mnquma Extension	Ntandathu, Mandela,Nofikile,Nqileni,Ntshatshongo	R 4 276 315	250
Mnquma Extension Link Line	Infrastructure	810 000	-
Mavuso	Lulaleni,Dyam dyam,Lalin,Gxakhulu,Nyilini,Votini,Dipini	R8 552 630	500
Mavuso Link Line	Infrastructure	R 2 160 000	-

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

Khobonqaba ph 1 addition	Cingweni,Cingweni Tutura,Mayekiso Farm/Manona,Manyano,Magalakanqa	R5 131 578	0
Khobonqaba Ph1 Additions link line	INfrastructure	R1 003 447	
Khothana ph 2	Mazizini . Lahlangubo,Sawutana ,Tshazibana,zingcuka	R13 500 000.00	789
Khothane ph 2 linkline		R780 000 .00	0
Mhlahlane	Mgwebi,gwelani,kulotshazi,mtshayeleni,Mhlahlane,gojane,gojela,sebebi(haji) mtshayeleni,Mthonjeni	R16 010 000.00	987
Mhlahlane Link Line		R1 480 000	0
Nqamakwe ph 4	Bhishiba	R4 160 000.00	243
Nqamakwe ph 4 link line	Infrastructure	R1 220 000	0
Takazi	Ngcingana,Engingqini,kwajoni,Takazi,mncwasi,Takazi,mmangwesko,ngqosi,Nom banjana,nombanjana	R20 580 000.00	1203
Tkaz link line	Infrastructure	R1 220 000	0
Total		106 140 101.92	5721

AMATHOLE NEW EXT & HISTORIC BACKLOG CONSOLIDATION

Municipality	Historical Backlog	Eskom Electrified	Remaining Backlog
Amahlathi	34181	34181	0
Mbhashe	50644	38223	12421
Mnquma	70984	63009	7975
Ngqushwa	28962	28962	0
Great Ket	5659	5659	0
Raymond Mhlaba	32853	32853	0
Total	223283	202887	20396

DEPARTMENT OF SAFETY AND LIASON

ACTIVITY	VENUE	BUDGET
Social Crime prevention programme	Msobomvu	R20 000
Assess the implementation of school safety crime prevention protocol	Nqamakwe	NCI
Conduct service delivery evaluation	Butterworth	NCI

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

Unannounce visits at Police stations	Centane and Butterworth	NCI
Domestic Violence Act Audit	Kei Bridge and Centane	NCI
Assess CPF Functionality	Butterworth	NCI

DEPARTMENT OF EDUCATION

Education District	Strategic priority	Project Name	Municipality	Total Project
Butterworth	Realigningment	Bongolethu SS School	Mnquma	1,172
Butterworth	Combined Priority	Cilo SP School	Mnquma	10,000
Butterworth	Insufficient Water & San	Daluxolo JS School	Mnquma	948
Butterworth	Additional Classrooms	Engilane JP School	Mnquma	621
Butterworth	Early Child Development	Gcina JS School	Mnquma	1,000
Butterworth	Additional Classroomss	Lamplough senior Secondary School	Mnquma	3,804
Butterworth	Mud/Inappropriate	Magiqweni JS School	Mnquma	11,429
Butterworth	Additional Classrooms	Mapasa JS School	Mnquma	1,500
Butterworth	Early Child Development	Teko JS School	Mnquma	1,000
Butterworth	Early Child Development	Tshongweni JS School	Mnquma	1,000
Butterworth	Combined Priority	Xobani JS School	Mnquma	10,629
Butterworth	Combined Priority	Zakhele SP School	Mnquma	5,371

SANRAL

Municipality	Project Name	Project Amount	Commence date
Mnquma	N2 Butterworth Bypass	R450 Million	Sep 2018
	N2 Ibika to Tetyana	R250 Million	Oct 2018

DEPARTMENT OF ROADS AND PUBLIC WORKS PLANNED PROJECTS FOR 2017/2018

PROJECT NAME	WARD/LOCATION	PROJECT TYPE	ROAD LENGTHS	BUDGET ESTIMATE
DR 08405	Mtebele	Patch Gravelling	10 km	R6 Mil
DR08394	Nqguthu	Regravelling	5 km	R2Mil
DR08359	Gqunqe	Patch Gravelling	7 km	R 5Mil
DR08360	Chebe	Regravelling	10 km	R 7.Mil
DR08403	N2-Mgcwe	Patch Gravelling	15 km	R 5Mil
DR08043	B/Worth-Ngamakwe	Regravelling	10 km	R6Mil
DR08049	Centane-Monya	Patch-Gravelling	8km	R6Mil
DR08401	Ngamakwe-Dutywa	Patch Gravelling	15 km	R7 Mil
DR 08047	Ibika-Tafalofefe	Patch-Gravelling	10km	R5 Mil
DR 08363	Theko Springs	Regravelling	4km	R2 Mil

TOTAL				R51.5Mil
AVAILABLE BUDGET 2017/18 FIN PRIORITY/EMERGENCY				
DR08047	Ibika-Thafalofefe	Patch Gravelling	-	R600,000.00
DR 08049	Centane-Thafalofefe	Patch Gravelling	-	R600,000.00
DR 18048	Centane-qholora	Patch Gravelling	-	R300,000.00
TOTAL				R1,500 000.00

DEPARTMENT OF TRANSPORT

2017/18 PROJECTS-EPWP

PROJECT NAME	NO OF BENEFICIARIES	LOCATION
Road Ranger Project	27	N2- R408
Walking Bus	11	Ncapayi JSS Upper Cegcuwana JS
Grid Gate	4	Mpukane Halt R5

2017/2018 PROGRAMMES- SCHOLAR TRANSPORT

SCHOOL	NO OF LEARNERS BENEFITING	NO OF TRANSPORTERS	SCHOLAR TRANSPORT MONITORS
13 Schools <ul style="list-style-type: none"> • Ezizweni SSS • Cunningham SSS • Tanga SSS • Dondashe SSS • Qombolo SSS • Tyhali SSS • Ezingqayi SSS • Isolomzi SSS • Ncedisizwe SSS • Zanewonga SSS • Ezingcuka SSS • Zweliwelile SSS • Jongilanga SSS 	1774	82	Ezizweni SSS Jongabantu SSS Cunninghum SSS

ROAD SAFETY PROGRAMMES 2017/2018

PROJECT	BENEFICIARY
Seat belt & Child Restraint	Joint Operation with Law Enforcement
Scholar Patrol	
Driver Education	Driver Awareness Campaign
Pedestrian, Passenger Safety, Road Rage	
Device Dom: Cellphone Usage	Joint Operation with Law Enforcement
JTTC	Sobekwa Primary School Upper Mtwaku Primary Lukhnayiso Primary Upper Ngculu Primary Mtwaku JSS Nomaheya JSS Mavuso Primary

TRANSPORT PROGRAMMES/PROJECTS PLANNED FOR 2017/18

DEPORT	ROUTE	LOCAL MUNICIPALITY	TOWN
BUTTERWORTH	Wavecrest	Mnquma	Centane
	Cebe	Mnquma	Centane
	Mazzepa	Mnquma	Centane
	Ngcizela	Mnquma	Centane
	Gqunqe	Mnquma	Centane
	Qholora	Mnquma	Centane
	Teko Springs	Mnquma	Centane
	Qombolo	Mnquma	Centane
8			
	Magodla	Mnquma	Butterworth
	Bawa	Mnquma	Butterworth
	Diya	Mnquma	Butterworth
	Dlephu	Mnquma	Butterworth
4			
	Mtebele	Mnquma	Ngqamakhwe
	Qwili-qwili 1	Mnquma	Ngqamakhwe
	Qwili-qwili 2	Mnquma	Ngqamakhwe
	Nqancule	Mnquma	Ngqamakhwe
	Mfula	Mnquma	Ngqamakhwe
	Luthuli	Mnquma	Ngqamakhwe

DEPARTMENT OF SOCIAL DEVELOPMENT – 2017/2018 PROJECTS

SERVICE CENTRES	
NAME	AREA
Masakhane service centre	Mangondini
Emambendeni service centre	Toleni
Liso service centre	Zazulwana
FAMILIES	
Malove initiation program	
ECD'S	
NAME	AREA
Eyethu pre-school	Gqunqe
Tembaletu Pre -school	Ndabakazi
Masakhane Pre- school	Kei Farm
Good Hope Pre –school	Lengeni
Gwebityala Pre- school	Mantunzeleni
Khanyiosa Pre-school	Qeqe
Luyolo Pre-school	Nontshinga

DEPARTMENT OF HUMAN SETTLEMENTS 2017/2018 PROJECTS

Project Name	No. of Subs	Delivery Planned
Siyanda Phase 2 (Yako & Mchubakazi)	1200	Project Planning
Siyanda Phase 3(Zizamele)	1241	Project Planning
Siyand Phase 4 (Madiba/ECDC Land)	+1500	Project Planning

NEW PROJECT APPLICATION

PROJECT NAME	NO.SUB	DELIVERY PLANNED
Ndabakazi	500	Feasibility
Hlobo	500	Feasibility
Mgcwe	500	Feasibility
Zingqayi	500	Feasibility
Siyanda	-	Feasibility

DEPATMENT OF HEALTH

Project	Allocation 2017/2018	Allocation 2018/2019	Allocation 2019/2020
Water Treatment and Sanitation	R660 000.00	780 000.00	225 000.00
Mega Projects: iMprovement of paediatric ward , upgrade new emergency unit, Phamarcy, New stores and Parking	Nil	R3M	R8M
General maintenance of the hospital, Old Nurses' Home, improvement of doctors houses	Ring fenced in the provincial office they will pay per invoice	Ring fenced in the provincial office they will pay per invoice	Ring fenced in the provincial office they will pay per invoice

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 2018. 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	2017-2018	2018-2019	2019-2020
Equitable Share	227 129 000	233 395 000	236 441 000
Finance Management Grant	1 700 000	1 700 000	1 700 000
Municipal Infrastructure Grant	63 693 000	67 331 000	71 171 000
Expanded Public Works Programme	2 316 000	-	-
Integrated National Electrification Programme	5 000 000	10 870 000	10 000 000
TOTAL	299 838 000	313 296 000	319 312 000

Funds from the own revenue sources

EXECUTIVE I&E SUMMARY	2017/2018 PROPOSED BUDGET	2018/2019 INDICATIVE BUDGET	2019/2020 INDICATIVE BUDGET
<u>OWN REVENUE</u>			
<u>PROPERTY RATES</u>	(19 472 000)	(20 620 848)	(21 816 857)
PROPERTY RATES	(20 889 338)	(22 121 809)	(23 404 874)
REVENUE FOREGONE	1 417 338	1 500 961	1 588 017
<u>SERVICE CHARGES</u>	(4 099 866)	(4 099 866)	(4 099 866)
SERVICE CHARGES-REFUSE	(4 099 866)	(4 099 866)	(4 099 866)
RENTAL OF FACILITIES AND EQUIPMENT	(3 202 993)	(3 436 069)	(3 626 661)
INTEREST EARNED-EXT INVESTMENTS	(5 661 081)	(5 995 085)	(6 342 800)
INTEREST EARNED-OUTSTANDING DEBTORS	(5 383 099)	(5 700 702)	(6 031 343)
FINES	(9 051 000)	(9 585 009)	(10 140 940)
AGENCY SERVICES	(3 900 001)	(4 130 101)	(4 369 647)
TRAFFIC SERVICES	(1 015 275)	(1 075 176)	(1 137 537)
OTHER REVENUE	(1 200 197)	(1 268 060)	(1 335 419)
GAINS ON DISPOSAL OF PPE	(1 100 000)	(1 164 900)	(1 232 464)
TOTAL DIRECT REVENUE	(54 085 512)	(57 075 817)	(60 133 533)

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR 2017 – 2020

Description	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18 R'000	Budget Year +1 2018/19 R'000	Budget Year +2 2019/20 R'000
R thousand			
Revenue By Source			
Property rates	19 472	20 622	21 817
Service charges - refuse revenue	4 100	4 100	4 100
Rental of facilities and equipment	3 203	3 436	3 627
Interest earned - external investments	5 661	5 995	6 343
Interest earned - outstanding debtors	5 383	5 701	6 031
Fines, penalties and forfeits	9 051	9 585	10 141
Licences and permits	1 015	1 075	1 138
Agency services	3 900	4 130	4 370
Transfers and subsidies	231 062	244 694	258 887
Other revenue	1 200	1 268	1 335
Gains on disposal of PPE	1 100	1 165	1 232
Total Revenue (excluding capital transfers and contributions)	285 147	301 772	319 020
Expenditure By Type			
Employee related costs	175 121	185 453	196 209
Remuneration of councillors	26 687	28 261	29 900
Debt impairment	11 893	12 595	13 325
Depreciation & asset impairment	113 084	119 643	126 582
Finance charges	940	995	1 053
Bulk purchases	9 039	9 572	10 127
Other materials	6 376	6 752	7 144
Contracted services	10 844	11 483	12 149
Other expenditure	44 248	46 658	49 113
Loss on disposal of PPE			
Total Expenditure	398 231	421 414	445 604
Surplus/(Deficit)	(113 084)	(119 642)	(126 584)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	68 776	78 345	81 456
Surplus/(Deficit) after capital transfers & contributions	(44 308)	(41 297)	(45 127)

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

OPERATING PROJECTS FOR 2017/2020

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Community Services	To refurbish and maintain 41 Public Amenities for community usability by June 2022	Implement public amenities management plan	Beautification	Equitable Share	Plants and Paint	30 000	31 740	33 613
Community Services	To protect the environment through implementation of two (2) environmental management programme by June 2022	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	Environmental Pollution control (Adopt a spot programme)	Equitable Share	Plants, equipment, paints	50 000	52 900	56 021
Community Services	To implement three (3) solid waste management programmes in all CBD's and urban residential areas in order to promote health and well being of communities by June 2022	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	Solid Waste Co-operatives	Equitable Share	Solid Waste Co-operatives	1 592 640	1 685 013	1 784 429
TOTAL COMMUNITY SERVICES						1 672 640	1 769 653	1 874 063
Strategic Management Directorate	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of	Develop IDP, PMS and Budget Process Plan annually	Development of 2017/2022 Integrated Development Plan	Equitable Share	1) Adverts for Process Plan, IDP/PMS and Budget Representative Forums, Draft IDP, IDP/PMS and Budget	125 000	132 250	140 053

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	2022/2027 Integrated Development Plan to guide municipal planning by June 2022				Road shows, Final IDP			
					2) Catering for IDP/PMS and Budget Technical Steering Committee and IDP/PMS and Budget Steering Committee Meetings	50 000	52 900	56 021
					3) Catering for the Directorates Situational Analysis and Objectives & Strategies Review Sessions	30 000	31 740	33 613
					4) Printing of 2017/2018 Final IDP	50 000	52 900	56 021
					5) Logistics for the IDP/PMS and Budget Road shows (Catering, Transport, PA Systems, Tents, Chairs and Generators)	500 000	529 000	560 211
Strategic Management Directorate	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2022	Conduct research on prioritized programmes and projects	Implementation of the Research Findings on Tourism, Heritage and Economic Spin-offs	Equitable Share	1) Logistics for Stakeholder Engagement Sessions for implementations of research findings (Conference facilities, Transport and Catering)	7 000	7 406	7 843
Strategic Management Directorate	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by	Coordinate policy development and policy review to guide decisions of the municipalities	Policy Development and By-Laws Reviews	Equitable Share	1) Logistics: (PA System and Catering) for Management and Councillors Workshops	100 000	105 800	112 042
				Equitable Share	2) By-Laws Publicity	25 000	26 450	28 011

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	June 2022							
Strategic Management Directorate	To establish 5 and maintain 5 partnerships with strategic institutions so as to promote shared knowledge and understanding by June 2022	Assessment of the needs of the municipality and identify strategic partners	Implementation of the Memorandum of Understanding with five institutions of higher learning	Equitable Share	1) Logistics for meetings with Institutions of Higher Learning (Catering and Conference Facilities)	5 000	5 290	5 602
		Develop MOUs with strategic partners		Equitable Share	2) Implementations of Programmes of Actions with Intentions of Higher Learning (Programs Prioritized for implementation)	15 000	15 870	16 806
Strategic Management Directorate	To market the corporate brand of the municipality for a positive profile by June 2022	Review communication, marketing and branding strategy	Implementation of Communication, Marketing and Branding Strategy and related policies	Equitable Share	1) Layout Design, Printing, Editing and Translation of 4 External Newsletters	100 000	105 800	112 042
		Update Information on municipal website			2) Hosting and maintenance of website	30 000	31 740	33 613
Strategic Management Directorate	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Implementation of Corporate Identity Manual	Equitable Share	1) Calendars, Diaries, and Corporate Stationery 2) Outdoor and Indoor Signage 3) Municipal Branding (Banners, Flags etc.)	100 000	105 800	112 042
Strategic Management Directorate	To promote and maintain corporate brand through hosting events by June 2022	Co-ordinate uniform approach for all municipal events, protocol & etiquette	Implementation of Events Policy and Events Procedure Manual	Equitable Share	(1) Logistics for 12 Municipal Events (Promotional Material, Transport, PA System, Hiring of Speakers/Program Directors, Decorations, Catering)	300 000	317 400	336 127

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Strategic Management Directorate	Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Review and implement special programmes unit and related policies	Implementation of SPU Strategy and related policies	Equitable Share	1) Purchase of equipment for the Women and Youth Co-operatives to be funded	100 000	105 800	112 042
					2) Transport for Disabled Persons to Training Institutions	50 000	52 900	56 021
					3) Purchase of equipment for Physically Challenged Co-operative to be funded in 17/18 Financial Year	75 000	79 350	84 032
					4) Catering for Meetings with SPU Forums (Disability Forum, Local Aids Council, Youth Council, Elderly Forum Women's Forum, Children's Forum)	10 000	10 580	11 204
					5) Logistics for implementations of Action Plans for 6 (Youth, Physically Challenged, Elderly, Children, Women, and HIV/Aids) designated groups (as guided by 2017/2018 Actions Plans	60 000	63 480	67 225
Strategic Management Directorate	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2022	Coordinate regular sitting of IGR forum for planning and reporting	Conduct four IGR meetings	Equitable Share	1) Logistics for Clusters and IGR Meetings (Conference facility, catering and PA System)	200 000	211 600	224 084

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Strategic Management Directorate	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2022	Co-ordinate regular feedback meetings to community members	Conduct four Mayoral Imbizos	Equitable Share	1) Logistics for Mayoral Imbizos (Transport for community members to the Venue of the Mayoral Imbizos, Catering, Tent and Chairs, Generator and PA System)	250 000	264 500	280 106
Strategic Management Directorate	To monitor and review performance for increased accountability & performance improvement by June 2022	Develop, collate, consolidate and analyse performance information quarterly, midyear and annually	Implementation of Performance Management Framework	Equitable Share	1) Conference Facilities for Management Retreat, Strategic Planning Sessions X 2 (January and June)	700 000	740 600	784 295
					2) Logistics for the PMS Reviews for S54 A and S56 Managers (Accommodation for Panel Members, S & T for Panel Members, Conference Facility for the PMS Reviews)	60 000	63 480	67 225
					3) Adverts for Draft Unaudited Annual Report and Final Audited Annual Report and Oversight Report	30 000	31 740	33 613
					4) Adverts for Mid-Term Performance Report, SDBIP Reviewed and Final SDBIP	15 000	15 870	16 806
TOTAL STRATEGIC MANAGEMENT						2 987 000	3 160 246	3 346 701
Budget and Treasury Office	To develop skills of the Councillors, municipal workforce	Co-ordinate implementation of external	Internship Salaries	FMG	Salaries	600 000	634 800	672 253

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	and community members through implementation of the Workplace Skills Plan and related policies by June 2022	bursary, internal bursary and internship programme policies						
Budget and Treasury Office	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan and related policies by June 2022	Co-ordinate implementation of external bursary, internal bursary and internship programme policies	Training of Interns	FMG	Training of Interns	300 000	317 400	336 127
Budget and Treasury Office	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Prepare GRAP Compliant Financial Statements	Operation Clean Audit	FMG	Consultants fees for Preparation of AFS	800 000	846 400	896 338
Budget and Treasury Office	To increase institution's revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Update valuation roll for rating purposes	General Valuations	Equitable Share	Consultants fees for compilation of GV roll	238 000	251 804	266 660
Budget and Treasury Office	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Prepare GRAP Compliant Financial Statements	Operation Clean Audit	Equitable Share	Consultants fees for AFS and Assets	2 088 461	2 209 592	2 339 958

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Budget and Treasury Office	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Prepare GRAP Compliant Financial Statements	Operation Clean Audit	Equitable Share	Implementation of Mscosa	500 000	529 000	560 211
TOTAL BUDGET AND TREASURY OFFICE						4 526 461	4 788 996	5 071 546
Infrastructural Planning & Development			PMU Operation	MIG		3 184 650	3 369 360	3 568 152
Infrastructural Planning And Development	To Review and implement Spatial Development Framework in line with the Legislative Framework by 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually	Land Use Management Scheme	Equitable Share	Appointment of a Service provider to do LUMS	250 000	264 500	280 106
Infrastructural Planning And Development	To Review and implement Spatial Development Framework in line with the Legislative Framework by 2017	Study analysis of all social, economic and environmental aspects in line with Spatial Planning and Land Use Management Act annually	Planning and survey fees	Equitable Share	Survey Fees	250 000	264 500	280 106
Infrastructural Planning And Development	To develop, review and implement roads maintenance plan by 2017	To Improve the condition of the roads and storm water through regular maintaince by 2017	EPWP Casuals	EPWPG	Casuals	2 316 000		

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
TOTAL INFRASTRUCTURAL PLANNING AND DEVELOPMENT						6 000 650	3 898 360	4 128 363
Local Economic Development	To solicit funding for implementation of LED Strategy by June 2022	Develop business plans	Develop two business plans by June 2018	Equitable Share	Business plan development	180 000	190 440	201 676
				Equitable Share	Venue & Catering	20 000	21 160	22 408
Local Economic Development	To reposition Mnquma as a preferred tourist destination through profiling of tourism products and services by June 2022	Develop branding and marketing systems for easy access to all tourism products and services	Establish Tourism Information centre by June 2018	Equitable Share	Promotional Material	100 000	105 800	112 042
			One Coastal development supported by June 2018	Equitable Share	Venue & Catering	30 000	31 740	33 613
			Maintain six heritage sites by June 2018	Equitable Share	Catering and Vehicle hire	50 000	52 900	56 021
			Two Tourism Events Facilitated and co-ordinated by June 2018	Equitable Share	Venue & catering	150 000	158 700	168 063
Local Economic Development	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Develop infrastructure and system for agriculture	Support 1 emerging farmers by June 2018	Equitable Share	Agricultural Inputs	150 000	158 700	168 063
Local Economic Development	To provide support to SMMEs and Co-operatives through implementation of 6 programmes for sustainability by June 2022	Implement SMMEs and Cooperatives programmes	Implement four SMMEs and Cooperatives programmes	Equitable Share	Venue & Catering	84 000	88 872	94 115
TOTAL LOCAL ECONOMIC DEVELOPMENT						764 000	808 312	856 002

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	Installation of Access control system at Server room	Equitable share	Access Control installation	15 000	15 870	16 806
					Biometric readers	15 000	15 870	16 806
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	Installation of Network points at Community Services	Equitable share	Network points	5 000	5 290	5 602
					Network switch	15 000	15 870	16 806
					Cables	10 000	10 580	11 204
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	Refurbishment of Network points at Customer Care	Equitable share	Network points	5 000	5 290	5 602
					Network switch	15 000	15 870	16 806
					Cables	10 000	10 580	11 204
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	Installation of Network points at Mobile Offices (Strategic)	Equitable share	Network points	5 000	5 290	5 602
					Network switch	15 000	15 870	16 806
					Cables	5 000	5 290	5 602
					Installation of power cables	10 000	10 580	11 204
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Equipment	Equitable share	Accessories	50 000	52 900	56 021
Corporate Services	To develop and review organizational structure for implementation of	Develop and implementation recruitment plan annually	Implement 2017/2018 organisational structure, Review 2018/2019	Equitable Share	Evaluation of the Job Descriptions (Service provider)	100 000	105 800	112 042

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	IDP objectives and Budget by June 2022		Organisational Structure by June 2018					
Corporate Services	To create conditions for collective bargaining between the employer and the employees and implement code of conduct by June 2022	Convene Local Labour Forum Meetings	4 LLF Meetings Convened by June 2018	Equitable Share	Catering for the LLF meetings	60 000	63 480	67 225
Corporate Services	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Assess Municipal workforce to identify Wellness interventions	4 Employee wellness programmes implemented by June 2018	Equitable Share	Service provider to implement 4 wellness programme	700 000	740 600	784 295
Corporate Services	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan and related policies by June 2022	Annually develop, implement and monitor Workplace Skills Plan	Implement 2017/2018 WSP and Annual Training Plan and Develop 2018/2019 WSP and Annual Training Plan by June 2018	Equitable Share	Service providers that will be conducting trainings as per the WSP and ATP	800 000	846 400	896 338
					Catering and venue for the trainings	500 000	529 000	560 211
Corporate Services		Co-ordinate implementation of external bursary, internal bursary and internship programme policies	Award 7 internal bursaries, 2 external bursaries and capacitate 4 interns by June 2018	Equitable Share	Payment of the awarded 7 internal bursaries, 2 external bursaries and 4 interns	300 000	317 400	336 127
Corporate Services	To establish and implement PMS procedures through monitoring, review towards an increased accountability and	Develop and review divisional scorecards and monitor implementation	Develop 2017/2018 divisional scorecards and monitor implementation by June 2018	Equitable Share	Performance awards	600 000	634 800	672 253

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	ITEMS	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	performance improvement by June 2022							
TOTAL CORPORATE SERVICES						3 235 000	3 422 630	3 624 565
Municipal Manager	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Audit committee	Equitable Share	Audit committee sitting allowance	75 000	79 350	84 032
Municipal Manager	To promote corporate brand of the municipality through media platforms by June 2022	Communicate through electronic media platforms	Electronic media	Equitable Share	Electronic media	125 000	132 250	140 053
TOTAL OFFICE OF THE MUNICIPAL MANAGER						200 000	211 600	224 084
TOTAL OPERATING PROJECTS						19 385 751	18 059 797	19 125 325

CAPITAL BUDGET FOR 2017/2020

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Community Services	To provide security systems for safeguarding and control of 12 office properties by June 2022	Implement security procedure manual	Security Equipment	Equitable share	100 000	105 800	112 042
Community Services	To implement three (3) solid waste management programmes in all CBD's and urban residential areas in order to promote health and well being of communities by June 2022	Implement public amenities management plan	Community Hall refurbishment	Equitable Share	400 000	423 200	448 169
Community Services	To refurbish and maintain 41 Public Amenities for community usability by June 2022	Implement public amenities management plan	Mowing equipment	Equitable Share	50 000	52 900	56 021
Community Services	To refurbish and maintain 41 Public Amenities for community usability by June 2022	Implement public amenities management plan	Steel tables	Equitable Share	35 000	37 030	39 215
Community Services	To enforce traffic regulations so as to reduce lawlessness and road traffic accidents by June 2022	Conduct Traffic Operations	Breathalysers	Equitable Share	10 000	10 580	11 204

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Community Services	To implement three (3) solid waste management programmes in all CBD's and urban residential areas in order to promote health and well being of communities by June 2022	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	Worker's change rooms	Equitable Share	100 000	105 800	112 042
TOTAL COMMUNITY SERVICES					695 000	735 310	778 693
Strategic Management Directorate	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Purchase of Office Furniture for Strategic Management Directorate Managers, Officers, Co-ordinators	Equitable Share	107 000	113 206	119 885
TOTAL STRATEGIC MANAGEMENT					107 000	113 206	119 885
Budget and Treasury Office	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Purchase of Office Furniture for Strategic Management Directorate Managers, Officers, Co-ordinators	Equitable Share	70 000	74 060	78 430

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Budget and Treasury Office	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Fleet Management System	Equitable Share	350 000	370 300	392 148
TOTAL BUDGET AND TREASURY OFFICE					420 000	444 360	470 577
Infrastructural Planning & Development	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Ngqamakhwe	Ngqamakhwe Taxi Rank	MIG	5 884 172	6 225 454	6 592 756
Infrastructural Planning & Development	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls by June 2022	Construction of sport fields and community halls	Construction of Community Hall	MIG	4 383 418	4 637 656	4 911 278
Infrastructural Planning & Development	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls	Construction of sport fields and community halls	Construction of Sport field (Kotana)	MIG	6 868 757	7 267 145	7 695 906

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	by June 2022						
Infrastructural Planning & Development	To maintain 3000 km of municipal access roads in line with the road maintainance plan for improved accessibility of road infrastructure by June 2022.	Re- gravel, blade, unblocking of culverts and pothole patching.	Centane Street Surfacing Phase 2	MIG	610 780	646 205	684 331
Infrastructural Planning & Development	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Centane	Centane Taxi Rank	MIG	348 500	368 713	390 467
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Mahlubini Access Road	MIG	272 000	287 776	304 755
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Mazizini to Mthwawelanga Access Road	MIG	343 834	363 776	385 239

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Mpukane Community Hall	MIG	210 198	222 389	235 510
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Mtsostweni Access Road	MIG	350 000	370 300	392 148
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Ngqamakhwe Street Surfacing Phase 2	MIG	3 000 000	3 174 000	3 361 266
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Litchi to Qolweni Access Road	MIG	3 230 182	3 417 533	3 619 167

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Roma to Sijila Access Road	MIG	113 900	120 506	127 616
Infrastructural Planning & Development	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls by June 2022	Construction of sport fields and community halls	Teko Kona Sportsfield	MIG	308 100	325 970	345 202
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Mazizini to Ngozana Access Road	MIG	252 550	267 198	282 963
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Macibe Access Road	MIG	5 069 884	5 363 937	5 680 410

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Mpahleni Access Road	MIG	6 020 178	6 369 348	6 745 140
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Lusuthu to Masele Access Road	MIG	4 050 018	4 284 919	4 537 729
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Ngqwarha to Manyubhe Access Road	MIG	2 234 971	2 364 599	2 504 111
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Ncerhana Access Road	MIG	3 321 144	3 513 770	3 721 083

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Gubevu to Sawutana Access Road	MIG	3 256 959	3 445 863	3 649 169
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Ngxalathi Access Road	MIG	1 407 161	1 488 776	1 576 614
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Construction of municipal access roads	Blue Sky Access Road	MIG	3 650 500	3 862 229	4 090 101
Infrastructural Planning & Development	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of	Construction of municipal access roads	Dyam-Dyam Access Road	MIG	3 321 144	3 513 770	3 721 083

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	road infrastructure by June 2022.						
Infrastructural Planning & Development	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls by June 2022	Construction of sport fields and community halls	Driver's Licensing and Testing Centre	MIG	2 000 000	2 116 000	2 240 844
Infrastructural Planning & Development	To provide security systems for safeguarding and control of 12 office properties by June 2022	Develop, review and implement Public Safety Strategy annually in partnership with Community Safety Forum.	Construction of animal pound at Bungeni	Equitable share	406 000	429 548	454 891
Infrastructural Planning & Development	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls by June 2022	Construction of sport fields and community halls	Ngqamakwe Offices	Equitable share	100 000	105 800	112 042
Infrastructural Planning & Development	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls by June 2022	Construction of sport fields and community halls	Construction of Council Chambers	Equitable share	500 000	529 000	560 211

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
Infrastructural Planning & Development	To coordinate uninterrupted electricity through implementation of renewable energy programmes by June 2022	Generate renewable energy for municipal buildings and municipal electrical infrastructure	Renewable energy for municipal buildings	Equitable share	400 000	423 200	448 169
Infrastructural Planning & Development	To provide grid electrification through connection of 1000 households by June 2022	Connection of households	Rural electrification	INEP	5 000 000	10 870 000	10 000 000
TOTAL INFRASTRUCTURAL PLANNING AND DEVELOPMENT					66 914 350	76 375 382	79 370 200
Local Economic Development	To provide support to SMMEs and Co-operatives through implementation of 6 programmes for sustainability by June 2022	Establishment of cooperative development centre	Establish Cooperatives development centre by June 2018	Equitable Share	100 000	105 800	112 042
TOTAL LOCAL ECONOMIC DEVELOPMENT DIRECTORATE					100 000	105 800	112 042
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Equipment	Equitable share	200 000	211 600	224 084
Corporate Services	To develop and review organizational structure for implementation of	Develop and implementation recruitment plan annually	Implement 2017/2018 organisational structure, Review 2018/2019	Equitable share	50 000	52 900	56 021

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

DIRECTORATE	OBJECTIVES	STRATEGIES	PROJECT NAME	FUNDING	PROPOSED BUDGET 2017/2018	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020
	IDP objectives and Budget by June 2022		Organisational Structure by June 2018				
Corporate Services	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	Refurbishment of Network points at Customer Care	Equitable share	20 000	21 160	22 408
Corporate Services	To promote participation of community members in government affairs by June 2022	Implement Public Participation Strategy and Policy and Ward Committee Strategy	Ward Offices	Equitable share	200 000	211 600	224 084
TOTAL CORPORATE SERVICES					470 000	497 260	526 598
Office of the Municipal Manager	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Municipal running costs	Furniture	Equitable share	70 000	74 060	78 430
TOTAL OFFICE OF THE MUNICIPAL MANAGER					70 000	74 060	78 430
TOTAL CAPITAL PROJECTS					68 776 350	78 345 378	81 456 426

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)

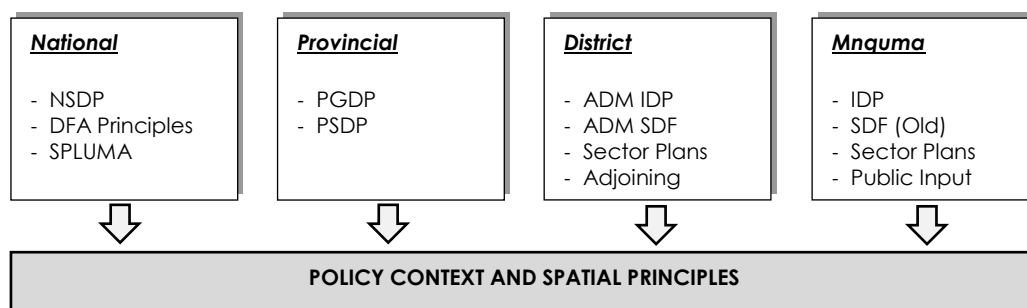
Preface

The Mnquma local municipality reviewed Spatial Development Framework (SDF) in 2015/2016 financial year as required in terms of the Municipal Systems Act, no. 32 of 2000.

The municipality developed and adopted Local Spatial Development Frameworks for Centane, Butterworth, Ngqamakwe and Zonal Plans in 2014/2015.

Alignment with the National and Provincial and District Spatial Development Perspectives

The spatial vision, principles and goals are guided by and should be aligned with various National, Provincial and Local informants. Specific reference is made to National Guidelines and Legislation for spatial development, the Provincial Growth and Development Plan, the Provincial Spatial Development Plan, the Mnquma Integrated Development Plan and various sector plans.



The principles for strategic planning, land use management, rural development and urban restructuring are captured and well-documented in a range of National, Provincial and Local Policies and legislative directives. Although it is not the objective of the Mnquma SDF to unpack these in detail, the key issues are emphasised to provide planning and strategic decision making direction.

Spatial Planning and Land Use Management Act

The Spatial Planning and Land Use Management Act (SPLUMA) (Act 16 of 2013) provides an important set of overarching guidelines through the development principles contained in Chapter 2 of the Act.

Development Principles of SPLUMA :

- **Spatial justice:**
 - past spatial and other development imbalances must be redressed through improved access to and use of land.
 - spatial development frameworks must address the inclusion of persons and areas that were previously excluded.
 - spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons.
 - land use management systems must include all areas of a municipality and include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements.
 - land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas.

- **Spatial sustainability:**

- promote land development that is within the fiscal, institutional and administrative means of the Republic.
- ensure that special consideration is given to the protection of prime and unique agricultural land.
- uphold consistency of land use measures in accordance with environmental management instruments.
- promote and stimulate the effective and equitable functioning of land markets.
- consider current and future costs for the provision of infrastructure and social services.
- promote land development in locations that are sustainable and limit urban sprawl.
- result in communities that are viable.

- **Efficiency:**

- land development optimises the use of existing resources and infrastructure.
- decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts.
- development application procedures are efficient and streamlined and timeframes are adhered to by all parties.

- **Spatial resilience**, whereby

- flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks.

- **Good administration**, whereby :

- All spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act.
- All government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks.
- The requirements of any law relating to land development and land use are met timeously.
- The preparation and amendment of spatial plans, policies, land use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them.
- Policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

The objectives of SPLUMA :

- Provide for a uniform, effective and comprehensive system of spatial planning.
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion.
- Provide for development principles and norms and standards.
- Provide for the sustainable and efficient use of land.
- Provide for cooperative government and intergovernment relations.
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

National Development Plan

The purpose of the National Development Plan 2030 (NDP) is to guide the long term development of South Africa in order to ensure a better future for all. The NDP was prepared by the National Planning Commission (NPC) in November 2011.

The approach of the plan is based on the following:

- The active efforts and participation of all South Africans in their own development.
- Redressing the injustices of the past effectively.
- Faster economic growth and higher investment and employment.
- Rising standards of education, a healthy population and effective social protection.
- Strengthening the links between economic and social strategies.
- An effective and capable government.
- Collaboration between the private and public sectors.
- Leadership from all sectors in society.

Ultimately the plan aims to create a prosperous country where poverty, the effects of apartheid and colonial discrimination would be a thing of the past.

A total of nine central challenges were identified:

- Too few people work.
- The standard of education for most black learners is of a poor quality.
- Infrastructure is poorly located, under-maintained and insufficient to foster higher growth.
- Spatial patterns exclude the poor from the fruits of development.
- The economy is overly and unsustainable resource intensive.
- A widespread disease burden is compounded by a failing public health system.
- Public services are uneven and often of poor quality.
- Corruption is widespread.
- South Africa remains a divided society.

National Spatial Development Perspective (NSDP)

The National Spatial Development Perspective (NSDP) is an effort by National Government to find the best way of allocating scarce resources in the various geographic regions in the country. The basic premise of the NSDP is that if there are not enough resources to satisfy all needs wherever they may occur then they should be allocated to where the benefits will be greatest.

The NSDP takes the form of a spatial narrative, a set of maps and a strategic response. Using these tools, the NSDP objectives are to:

Provide a framework within in which to discuss future development.

Act as a common reference point for national, provincial and local government for the analysis of development potentials.

Identify areas of tensions / priority in achieving positive spatial outcomes with government infrastructure.

Provide governments response to the above mentioned for a given time period.

The NSDP is unique in the sense that it proposes a mechanism that will link local, provincial and national planning in one integrated system of planning for development.

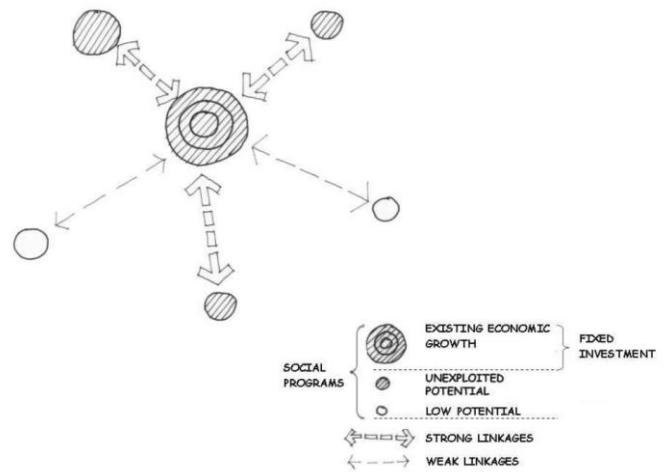
The NSDP contains five major principles:

- Economic growth is most likely to continue where it has previously occurred and therefore economic potential will be highest in these localities.
- Economically active people will tend to move to localities where jobs or other livelihoods are available.
- Efforts to address past social inequalities should focus on people and not in places where it will be difficult to promote sustainable and economic growth.

It is important that people are trained and skilled to participate effectively in the economy. Because of the tendency of people to move to areas of greatest opportunity, especially when they have skills, programs in areas with low economic development potential should focus on enhancing people skills rather than the construction of fixed infrastructure. This will avoid the risk of such investment becoming redundant if people move away or there is not sufficient demand to justify high levels of expenditure.

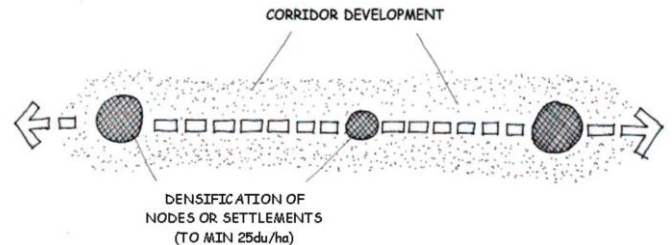
Future government spending on infrastructure and development should be in localities that will not become poverty traps.

The figure illustrates the principles of the NSDP Spatial Guidelines. Centres which have existing or potential economic growth should be the priority for economic investment, i.e. fixed infrastructure such as housing, underground services and roads. Centres with low economic potential should not be priorities for fixed infrastructure.



However, social capital programs such as health, adult basic education and training, entrepreneurship development, and business and technical training should be directed to wherever people may require them. In this way, should the recipients decide to move to other centres, they will, in effect, be able to take this investment with them.

Facilities for the delivery of these programs in centres or areas of low economic potential should use and share existing facilities. In many of these locations there are under-utilised school buildings, clinics, etc. which could be refurbished and used as multi-purpose centres.



The NSDP also recognises that development potential tends to be greatest along linear corridors or axes. This is as a result of the relationship between urban nodes of opportunity and the transport and communication routes that connect them. In some instances a river whose banks also has enhanced economic opportunities could also give rise to linear development corridors as zones of investment priority.

National Biodiversity Strategy and Action Plan

The Department of Environmental Affairs and Tourism prepared the National Biodiversity Strategy and Action Plan (NBSAP) to develop a plan of action for the conservation and sustainable use of the country's biological diversity.

During the NBSAP preparation, the National Biodiversity Implementation Plan identified objectives, outcomes and activities required for the NBSAP to achieve its goals.

These objectives and targets include:

Strategic Objective One: A policy and legislative framework that allows the integration of biodiversity management objectives into the economy.

Strategic Objective Two: Ensure good governance in the biodiversity sector by enhancing institutional effectiveness and efficiency.

Strategic Objective Three: Integrated terrestrial and aquatic management to minimise the impacts of threatening processes on biodiversity, enhances ecosystem services and improve socioeconomic security.

Strategic Objective Four: Enhance human well-being and development by enhancing the sustainable use of biological resources and equitable sharing of benefits.

Strategic Objective Five: Maintain key ecological processes across the landscape and seascape.

Provincial Directives

Key Provincial spatial planning informants are the Provincial Growth and Development Plan (PGDP) and the Provincial Spatial Development Plan (PSDP). These guidelines outline the development vision for the Province, including spatial development principles and objectives for implementation on Provincial, District and Local levels.

Provincial Growth Development Plan (PGDP)

The PGDP provides a strategic framework, sectoral strategies and programmes aimed at a rapid improvement in the quality of life for the poorest people in the Province in the Eastern Cape.

The PGDP sets out the vision with quantified and sequenced targets in areas of economic growth, employment creation, poverty eradication and income redistribution for a ten year period (2004-2014).

The objectives of the PGDP are :

- A ten-year vision of sustainable growth and human development in the Province.
- A strategy plan, a set of feasible programmes and a fiscal framework designed to expedite achievement of the national goal of a better life for all and the Province's then vision of an Eastern Cape devoid of the imbalances and inequities of the past, with integrated and balanced development.
- Growth and poverty reduction targets that inform a set of feasible and affordable programmes underpinned by broad-based consensus on the human development path to be followed by the Province.
- Programmes to address the short-term needs and crises of the Province, as well as community-based human and income poverty reduction initiatives.

In order to achieve these objectives, the PDGP identifies the following strategic focus areas, with strategies, for intervention :

- The systematic eradication of poverty.
- The transformation of the agrarian economy.
- Developing and diversifying our manufacturing and tourism sectors.
- Building our human resource capabilities.
- Infrastructure, including the eradication of backlogs and the development of enabling infrastructure for economic growth and development.
- Public sector and institutional transformation in support of improved service delivery.

Provincial Spatial Development Plan (PSDP)

The single most important guideline for Municipal land use management and Municipal land use planning is the Provincial Spatial Development Plan (PSDP) for the Eastern Cape. The Plan provides a development vision for the Eastern Cape Province and intends to achieve the following:

- Provision of a co-ordinating provincial spatial framework to direct public sector investment towards a common vision and set of objectives.
- Provision of a broad policy framework to give direction to all other development agencies in the Province regarding the priorities of government.
- Enable public investment programmes to be more efficient.
- Opportunities to create an environment within which communities and the private sector can operate more effectively to achieve sustainable economic growth in the Province.
- Protection of the natural environmental systems.
- Efficient use of resources at Provincial Level.
- Prevention of duplication of effort by different departments and spheres of government.
- Enable District Municipalities and Local Authorities to work within a broad policy framework when preparing and updating Integrated Development Plans (IDP's) and Spatial Development Framework Plans (SDF's).

The strategic focus of the PGDP centres around poverty alleviation and the areas having the greatest impact on changing the social and economic structure are education, agriculture industry, complemented by social protection measures such as social grants, access to water, sanitation, housing and public health. The PSDP supports the various programmes of the PGDP by providing spatial guidelines to achieve co-ordinated investment of public resources and to achieve the greatest impact possible in agreed shared impact areas.

Accordingly, the EC PSDP is connected to the six pillars of the PGDP, namely :

Pillar 1 : Social Protection and Basic Service Delivery

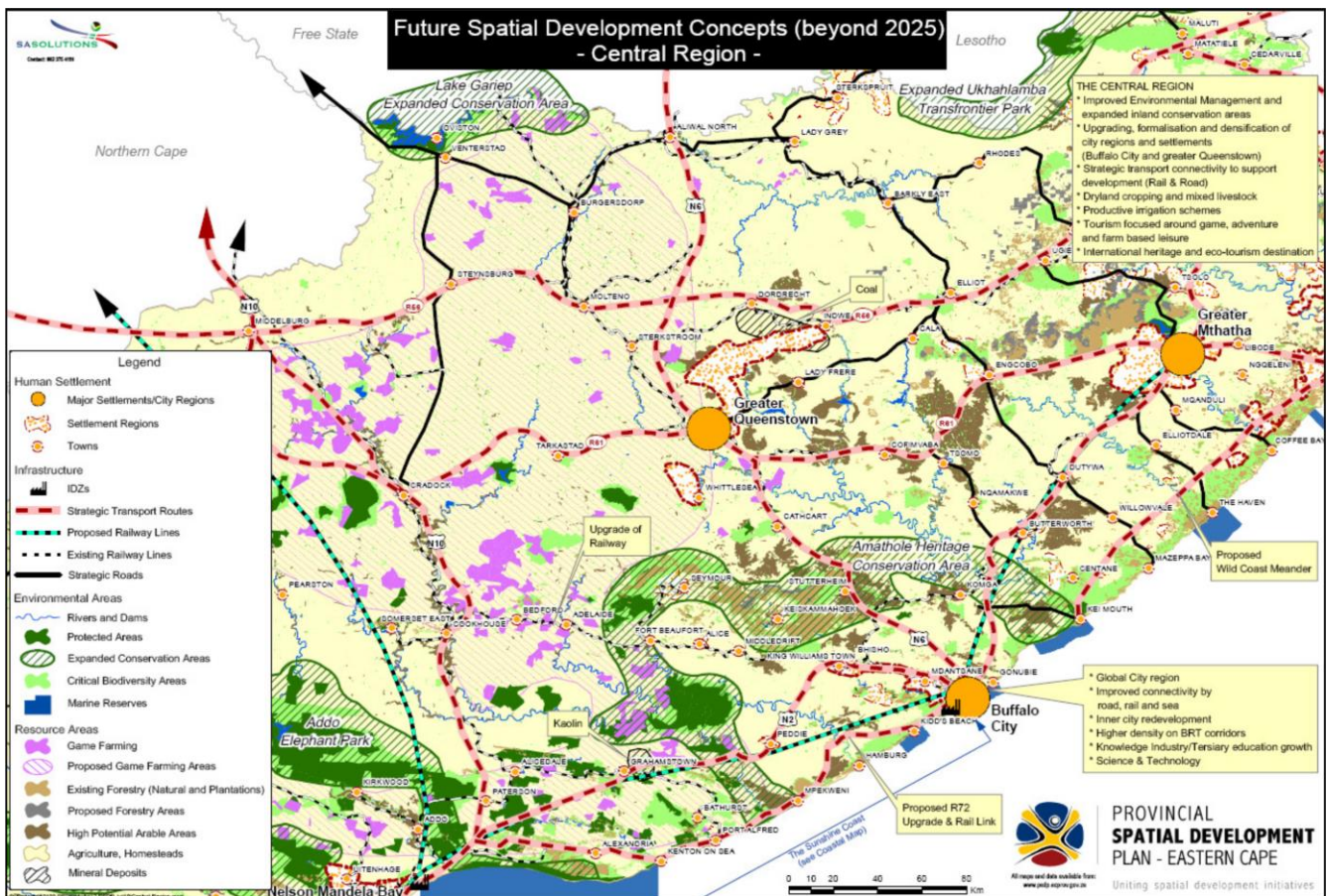
Pillar 2 : Agrarian Reform and Rural Development

Pillar 3 : Human Resource Development and Education

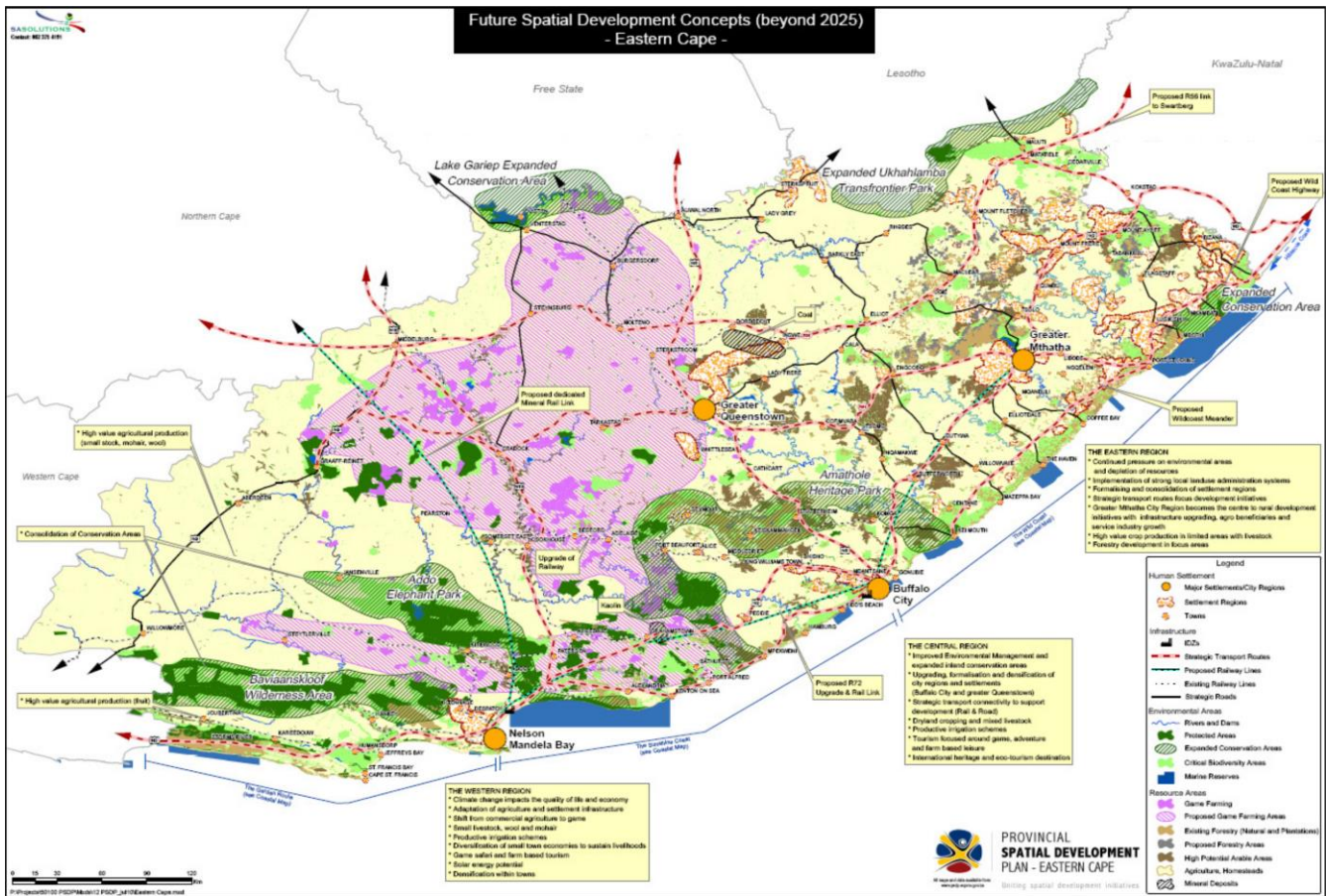
Pillar 4 : Infrastructure

Pillar 5 : Manufacturing Diversification

Pillar 6 : Public Sector and Institutional Transformation



MAP 1 : PSDP CENTRAL REGION



MAP 2 : PSDP EASTERN CAPE

Priority	Objective
<p>ENVIRONMENT</p> <p>Climate Change</p>	<p>Integrated management of climate change response, mitigation and adaption. Spatial depiction of climate change vulnerability and programme responses.</p>
<p>SOCIAL DEVELOPMENT AND HUMAN SETTLEMENTS</p> <p>Community Based Participatory Planning</p>	<p>Establishment of precinct based community based participatory planning at local level; Adaptation of SDF planning and community based participatory techniques.</p>
<p>RURAL DEVELOPMENT</p> <p>Livelihood Zones and Community Development Codes</p>	<p>Integrating livelihood zones and community development codes into spatial planning and land use management.</p>
<p>INFRASTRUCTURE</p> <p>Strategic Transport Routes</p>	<p>Integration of transport systems into spatial planning and land use management.</p>
<p>ECONOMIC</p> <p>Informal Economy Growth</p>	<p>Enabling development of the informal economy and access to land based opportunities.</p>
<p>HUMAN RESOURCES</p> <p>Effective and Appropriate skills and Capacity</p>	<p>Training and capacity building of all stakeholders in PSDP policies, principles, SDF's and LUM.</p>
<p>GOVERNANCE</p>	<p>Integrated and co-operative Land Use Management practice and procedures across the province.</p>

Integrated Land Use Management	
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TABLE 1 : PSDP PRIORITIES AND OBJECTIVES

Eastern Cape Biodiversity Conservation Plan (EC BCP) (2007)

The Eastern Cape Biodiversity Conservation Plan (ECBCP) addresses the urgent need to identify and map critical biodiversity areas and priorities for conservation in the Eastern Cape Province. It also provides land use planning guidelines, recommending biodiversity friendly activities in priority areas. Critical Biodiversity Areas (CBA's) are terrestrial and aquatic features in the landscape that are critical for conserving biodiversity and maintaining eco system functioning. In terms of the Biodiversity Act (Act 10 of 2004), the MEC for Environmental Affairs in the Province may determine a geographic region as a bio region for the purposes of the Act and publish a plan for the management of biodiversity in that region. This plan is termed a bioregional plan and must contain measures for effective management of biodiversity in the region.

Local and District Municipalities should integrate critical biodiversity areas in the relevant bioregional plan into their Integrated Development Plans and Spatial Development Frameworks and should also integrate critical biodiversity areas and other relevant guidelines and recommendations from the bioregional plan into Environmental Management Frameworks (EMF's) and Zoning Schemes.

The ECBCP land use guidelines are based on 10 principles :

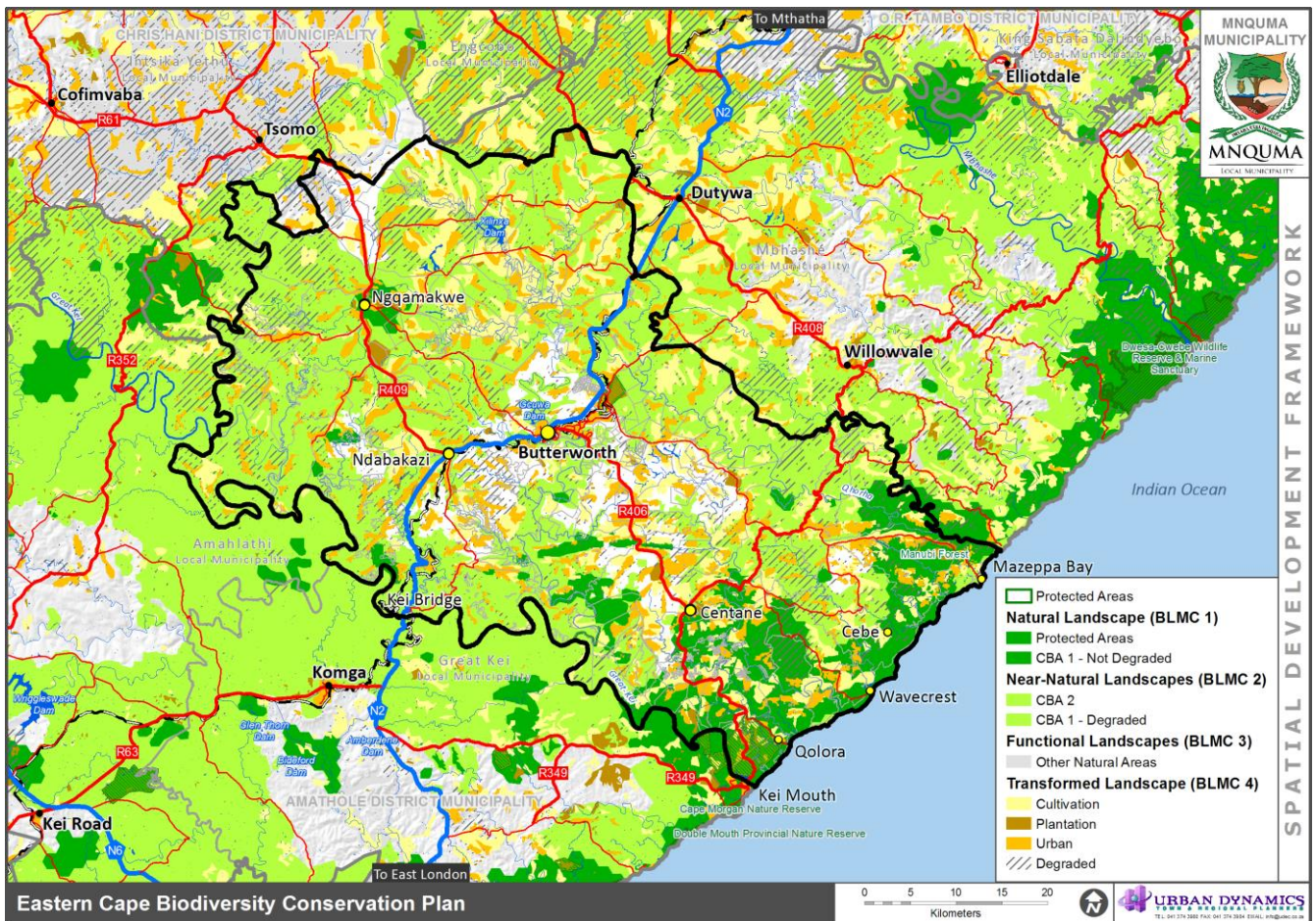
- Avoid land use that results in vegetation loss in critical biodiversity areas.
- Maintain large intact natural patches – try to minimize habitat fragmentation in critical biodiversity areas.
- Maintain landscape connections (ecological corridors) that connect critical biodiversity areas.
- Maintain ecological processes at all scales, and avoid or compensate for any effects of land uses on ecological processes.
- Plan for long-term change and unexpected events, in particular those predicted for global climate change.
- Plan for cumulative impacts and knock-on effects.
- Minimize the introduction and spread of non-native species.
- Minimize land use types that reduce ecological resilience (ability to adapt to change), particularly at the level of water catchments.
- Implement land use and land management practices that are compatible with the natural potential of the area.
- Balance opportunity for human and economic development with the requirements for biodiversity persistence.

Biodiversity Land Management Classes

Terrestrial BLMCs set out the desired ecological state of a parcel of land. Only land use types that are compatible with maintaining this desired state should be allowed. Aquatic BLMCs set out suggested catchment transformation thresholds. These are a set of recommended permissible upper limits to the loss of natural vegetation cover in each sub-quaternary catchment.

Biodiversity Areas	Biodiversity Land Management Classes (BLMC's)
<i>Protected Areas</i>	
<i>CBA 1 (not degraded)</i>	Natural Landscapes (BLMC 1)
<i>CBA 1 (degraded)</i>	
<i>CBA 2</i>	Near-natural Landscapes (BLMC 2)
<i>Other Natural Areas</i>	Functional Landscapes (BLMC 3)
<i>Transformed Areas</i>	Transformed Landscaped (BLMC 4)

Table 8 : Biodiversity Land Management Classes



MAP 3 : EASTERN CAPE BIODIVERSITY CONSERVATION PLAN

District Directives

A number of strategic documents prepared for Mnquma LM provide spatial strategies and vision on a district, local and nodal level. These strategic guidelines are important informants and should be consulted as part of the package of plans that constitute the Mnquma Land Use Management System. The objective of the Mnquma SDF is not to replace these spatial directives, but to ensure alignment and co-ordination.

The following documents and strategies are spatially relevant and have been reviewed.

District	Mnquma Local
Amathole District SDF (2013)	Mnquma 2025 Master Plan (2009)
Amathole IDP (2013/2014)	Mnquma Integrated Development Plan (IDP) (2012-2017)
Amathole Transport Plan (2013)	Mnquma Spatial Development Framework (SDF) (30 June 2009)
Amathole Integrated Waste Management Plan (2013)	Mnquma Coastal LSDF (2015)
Amathole WSDP (2013)	Mnquma Local Economic Development Strategy (2016-2020)
Wild Coast Environmental Management Plan	Butterworth LSDF (2012)
Wild Coast Spatial Development Framework	Butterworth Regeneration Study (2013)
Wild Coast Regional Spatial Development Plan (2015)	Butterworth Commonage Management Plan (2012)
Wild Coast Meander Report (2012)	Butterworth Zone Plan (2013)
Provincial SDP (PSDP) (2011)	Centane LSDF (2014)
Wild Coast Spatial & Environmental Management Guidelines	Centane Zone Plan (2013)
Eastern Cape Biodiversity Conservation Plan (2007)	Ndabakazi Zone Plan (2013)
Mbhashe Spatial Development Framework	Nggamakwe LSDF (2014)
Amahlathi Spatial Development Framework	Coastal Zone Plan (Wavecrest / Mazeppa Bay) (2013)
Great Kei Spatial Development Framework	Mnquma Housing Sector Plan (HSP) (2011/2016)
Engcobo Spatial Development Framework	Mnquma Environmental Management Plan (EMP) (2013)
Intsika Yethu Spatial Development Framework	Mnquma Strategic Environmental Assessment
	Mnquma Zoning Scheme Regulations (2012)
	Mnquma Zoning Maps & Land Use Maps

Amathole District Municipality SDF (2013)

The structuring elements of the spatial framework, including the Hierarchy of Nodes and Corridors, were reviewed and the following Spatial Planning Management Tools identified in the PSDP were reviewed and debated to be included in this ADM SDF review:

- Nodes and settlements
- Urban Edge
- Settlement Edge
- Activity Corridors
- Focus Areas
- Transition Areas
- Resource Areas
- Environmental Areas

The following Spatial Development Strategies were prepared accordingly: -

Environmental Development Framework

The Bio-diversity Corridors and Environmental areas were updated and aligned. Several other environmental attributes were incorporated, including valuable resource areas; and associated limits (edges) of these areas have been depicted and areas considered vulnerable to sea level rise and flooding along rivers. This framework defines strategies linked to climate change mitigation and land use management in the context of environmental policies and regulations.

Social Facilities and Human Settlements Development Framework

This Framework depicts Social Development proposals, facilities and proposals on a Social Facilities Development plan.

The Human Settlement Development Plan incorporates all new information from Sector Plans prepared by ADM in the recent past.

The Human Settlement Development Framework identifies mixed use nodes, key land parcels, zones of opportunity and growth points (especially in terms of economic potentials) of different sizes and in different locations. The strategic plan also identifies Restructuring Zones, Urban Development Zones, areas where Neighbourhood Development Partnership Grant funding could be implemented

Rural Development Framework

This framework depicts the future development proposals in a rural development context with appropriate indications of strategic socio-economic interventions, areas of growth, upgrading and consolidation. Whilst normally focussed on agricultural potential, infrastructure and settlement issues; rural development strategies are broadened to human resource development towards achieving viable community based development initiatives and community based development capacity.

Infrastructure Development Framework

This framework depicts the Infrastructure in alignment with the Water Services Development Plan; and sets out the infrastructure requirements and project proposals contained in the appropriate sector plans. The Traffic and Transportation Framework depicts Strategic Transportation Routes, key transport facilities, roads, storm water, bridges and associated development proposals as contained in the associated sector plans. The Infrastructure framework also contains the spatial development programmes for electricity and renewable energy.

Economic Development Framework

This Economic Development Framework sets out the distribution of economic opportunities and the location of economic development initiatives, according to identified economic potentials and opportunities as contained in the local municipal Spatial Development Frameworks and the PSDP.

Human Resources Development Framework

Whilst not essentially a spatial framework, this is important to set out the nature of interventions needed to implement and sustain the SDF, with its associated development management functions. Such provisions include skills development, training, and recruitment of staff, accreditation of professional and technical service providers, professional development and training of consultants in the built environment (for example).

Governance Development Framework

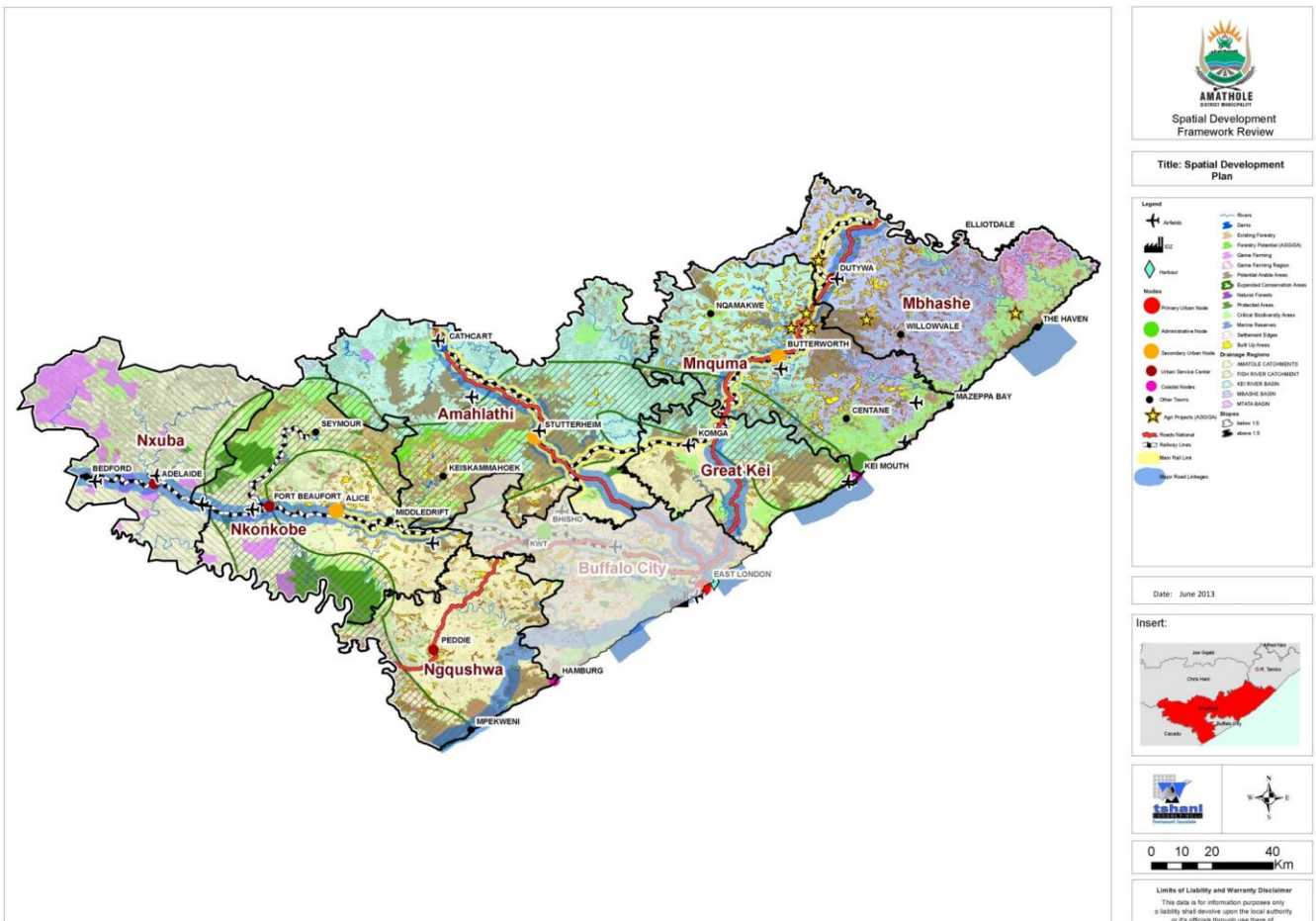
The governance framework is critical in laying the institutional foundation for sustainable development, by achieving co-ordinated development (shared impact) between the ADM, Sector Departments, Parastatal Entities and Development Agencies in the implementation of projects and programmes. In addition, the Land Use Management system, principles and policies need to be

clearly set out for implementation. This strategic plan sets out a five year programme for the review and/or preparation of new Spatial Development Frameworks (SDF) and a review of spatial policy in line with the five year IDP review process.

The ADM SDF identified the following objectives and strategies.

Objectives	Strategies
<p><u>BASIC NEEDS:</u></p> <p>Ensuring availability-acceptable level of infrastructure and service delivery</p>	<p>Identify and prioritize areas of greatest need; Link services and service supply networks to optimize efficiency; Focus on involvement of all relevant stakeholders</p>
<p><u>BASIC NEEDS:</u></p> <p>Ensuring availability-acceptable level of infrastructure and service delivery</p>	<p>Consolidate and density settlement where appropriate; Promote the integration of sprawling settlements; Prioritize maintenance and upgrade of strategic link routes</p>
<p><u>LINKAGES AND ACCESS:</u></p> <p>Well-structured road and rail network system to ease movement; and efficient and effective links between nodes, relevant products and services</p>	<p>Identify nodes and products that require linkages; Identify and prioritize where the need is the greatest; Prioritize upgrade and maintenance of strategic link routes</p>
<p><u>LAND USE MANAGEMENT:</u></p> <p>An appropriate Land Use Management Systems in operation across the District Municipality; and security of access to land for development</p>	<p>Support and implement a programme to develop appropriate new Zoning Scheme for urban and rural areas in line with the direction of new legislation; Support Land Reform and Settlement upgrade initiatives by identifying zones of opportunities according to land needs.</p>
<p><u>ENVIRONMENT:</u></p> <p>Adhering to sound environmental practices in line with legislation; and protecting environmentally sensitive areas</p>	<p>Implement the principles of Environmental Management</p>

TABLE 2 : ADM SDF OBJECTIVES AND STRATEGIES



MAP 4 : AMATHOLE SDF

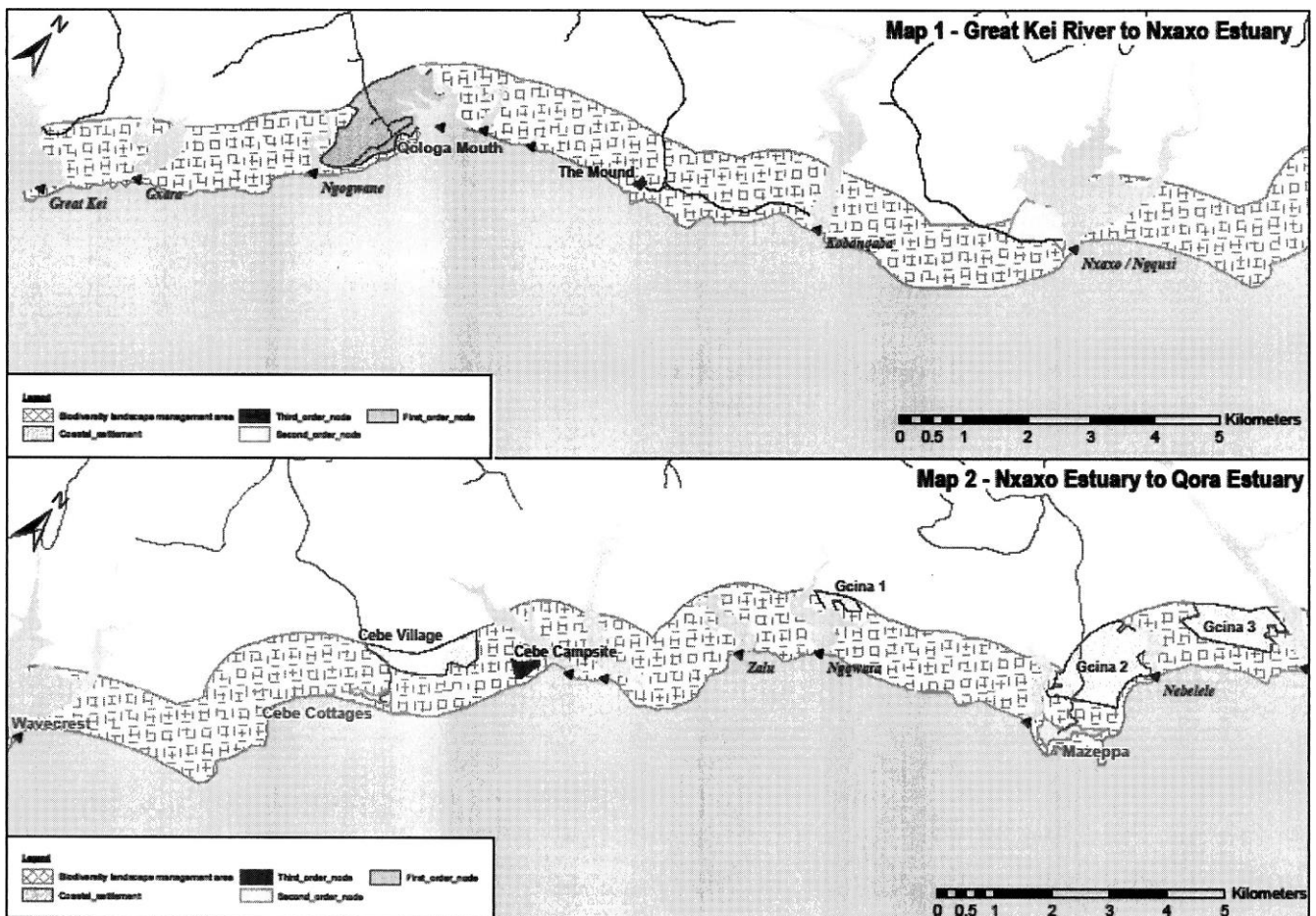
DEDEAT Spatial Guidelines (Wild Coast Environmental Management Plan)

Department of Economic Development, Environmental Affairs & Tourism (DEDEAT) promulgated the Wild Coast Environmental Management Plan in terms of Section 24 (3) of the National Environmental Management Act, 1998 (Act 107 of 1998).

The objective of environmental management guidelines for the Wild Coast is to establish a planning instrument to guide and facilitate development and sustainable use of the Wild Coast. The following principles underpin the plan:

- Development on the Wild Coast and in Wild Coast communities must take place and at an accelerated rate. If endemic poverty persists, efforts to protect the environment will in the long term not succeed.
- In order to facilitate essential development more development nodes must be created and the size of some nodes increased.
- Development should be nodal in nature, meaning that there should also be areas that remain undeveloped. Development nodes should cater for a range of types and scale of development.
- Infrastructure provision must be focussed on development nodes.
- Developments and economic activities that do not specifically need to be in a coastal location should be located outside the Coastal Corridor, in this case more than 1 kilometre from the coast.
- Estuaries that are still pristine and undeveloped should be retained in that state and all development should have a suitable buffer with estuaries, at least 100 metres in most cases. Developments and economic activities that are potentially polluting should not be located near rivers and estuaries.
- The immediate coastal zone is a resource common to all and should not be exclusively occupied by large developments that prevent public use of the coastal area.

- The rights of communities that have historically occupied and used the coastal corridor must be acknowledged. Such communities should however not expand within the coastal corridor.
- Environmental management must attempt to redress imbalances of the past, and must promote equity.
- Existing formal Protected Areas must be expanded and new formal Protected Areas established. In this regard the targets set in the Presidential Program of Action, and specifically Outcome 10, should be pursued.
- Remaining Indigenous Forest on the Wild Coast must be protected and forest clearing of any kind should only be permitted under exceptional circumstances. Indigenous Forest rehabilitation projects should be strongly encouraged.
- Environmental management for the Wild Coast should as far as possible be aligned with existing plans and policies, including the Eastern Cape Provincial Spatial Development Plan and the Spatial Development Frameworks of coastal Municipalities.



MAP 5 : WILD COAST EMF

Wild Coast Regional SDF (2015)

The Eastern Cape Department of Cooperative Governance & Traditional Affairs (EC-COGTA) has taken the initiative to proceed with the development of a Wild Coast Regional Spatial Development Plan (WCRSDP).

The preparation of the WCRSDP is primarily guided by the principles and proposals contained in the Eastern Cape Provincial Spatial Development Plan (ECPSPD), 2010, which itself was guided by the foundational principles relating to governance and planning contained in the Constitution of the Republic of South Africa and the Local Government Municipal Systems Act (Act 32 of 2000).

The WCRSDP has been conceived as a Plan that would be compiled and implemented in such a manner so as to become a useful planning “tool” in an effort to strengthen collaboration and co-ordination between all stakeholders with an interest in spatial planning and the management, use and development of land in the Wild Coast study area.

Crucially, such stakeholders do, in this instance, need to include the authorities and institutions of Traditional Leadership and the communities that reside in the study area.

As such, the following are key elements of the WCRSDP: -

The Main Objectives of the Plan

To enhance the implementation of the Provincial Spatial Development Plan (ECPSDP).

To use the process of developing the WCRSDP as a basis for strengthening collaboration and co-ordination between all stakeholders.

Spatial Dimensions of the Plan

Identification of the key spatial development features (characteristic land use patterns, development trends and related land use dynamics) currently applicable in the study area.

Indicative spatial dimensions to provide a clear indication of the intentions and priorities of the various sector plans, land right holders, stakeholders, municipalities and the Department.

Statutory spatial dimensions to entrench desired long-term spatial relationships and protect resources with societal value.

Illustration of the strategies and policies that are adopted by the relevant local municipalities to achieve their spatial development objectives, on the basis of the above and consideration of the spatial implications of the various proposals made by Sector Plans being undertaken.

Note spatial implications of sectoral components of the SDF framework.

Priorities of the Plan

To determine the applicability (and weaknesses) of current (District and Local) Municipal SDFs in relation to new policies, programmes and development trends.

To formulate a clear overall Plan of the desired spatial form of the WCRSDP Area.

To illustrate key spatial features and objectives (proposed directions of growth and broadly indicative preferred land use zones) in a conceptual Spatial Development Plan.

To propose a range of initiatives (projects) required to achieve the successful spatial framework.

Instruments

Set out clear indicators for measurement of the success of the WCRSDP's implementation.

Provide a Capital Expenditure Programme for implementation.

Provide recommendations on institutional arrangements.

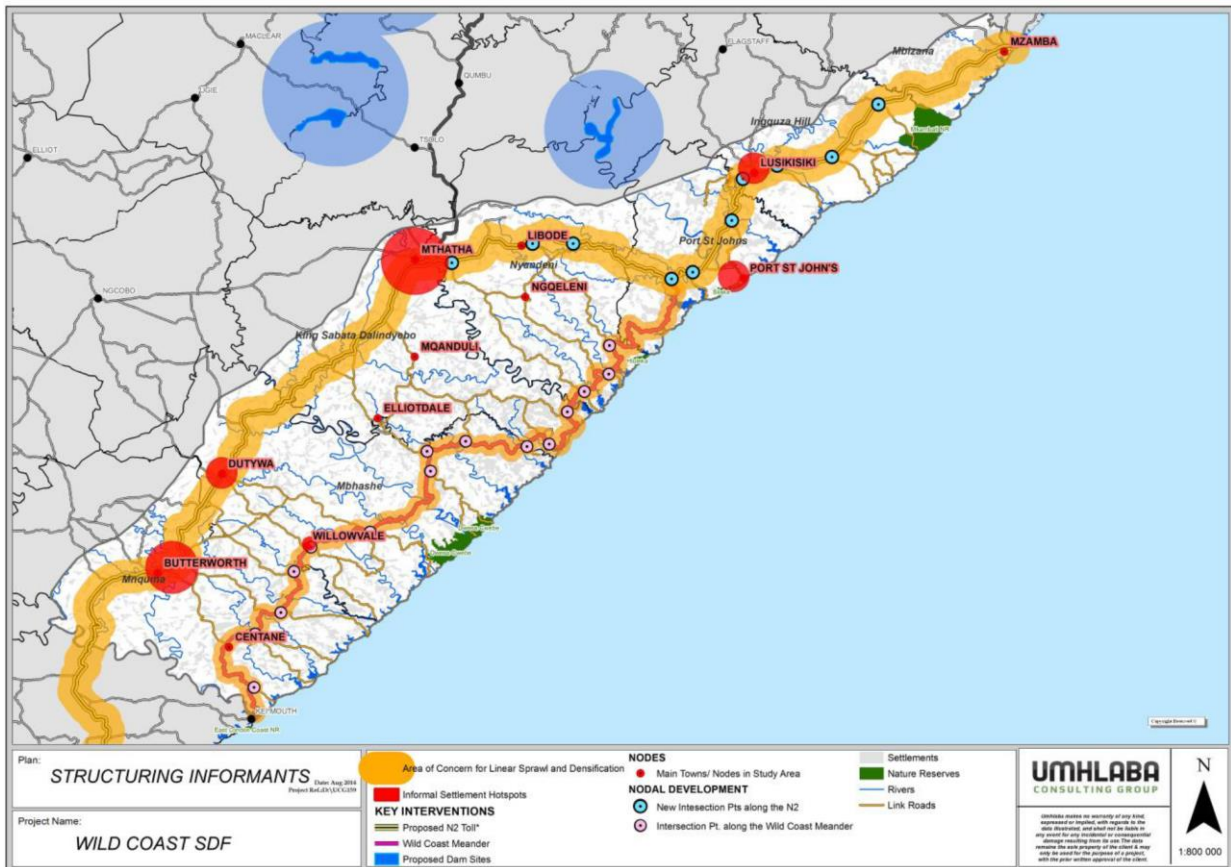
In setting out to achieve the above, it is also clear that the WCRSDP will, in effect, comply with the content requirements of a Regional Spatial Development Framework, as contemplated in Sections 18 and 19 of SPLUMA.

As emphasized above, the WCRSDP is a Regional Spatial Plan that straddles parts of three District municipal areas and seven Local Municipalities.

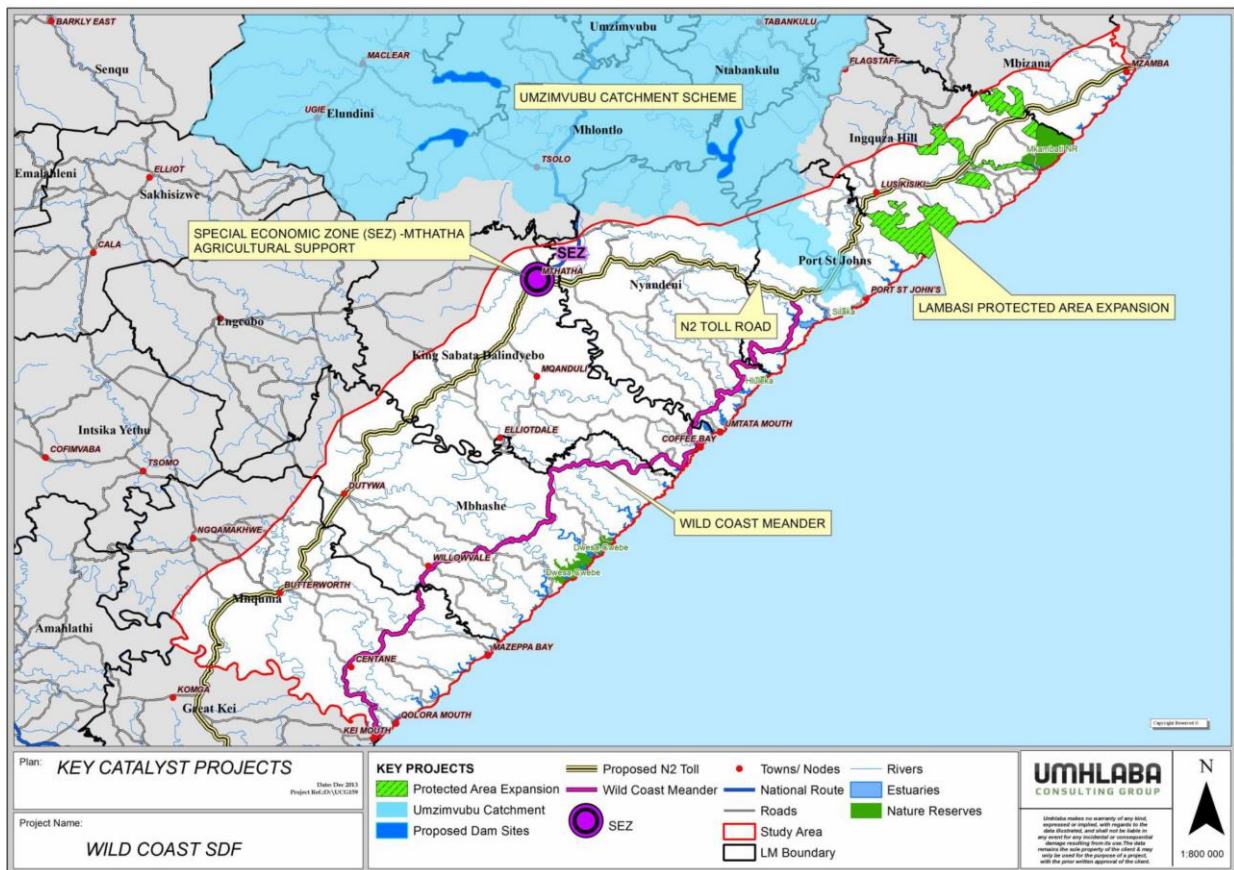
Whilst the main aim of the plan is to enhance the further implementation of the EC-PSDP, the process of formulating the plan is envisaged to facilitate collaboration and co-ordination between all stakeholders in the Wild Coast Region.

The plan will reflect on current adopted strategies and policies of relevant local municipalities and the intentions and priorities of various sector plans as well as interested and affected land rights holders, stakeholders and Departments.

The intention is not to duplicate existing strategic and spatial planning processes, but to create an instrument to align such strategies and plans and to cover possible gaps between strategies and plans.



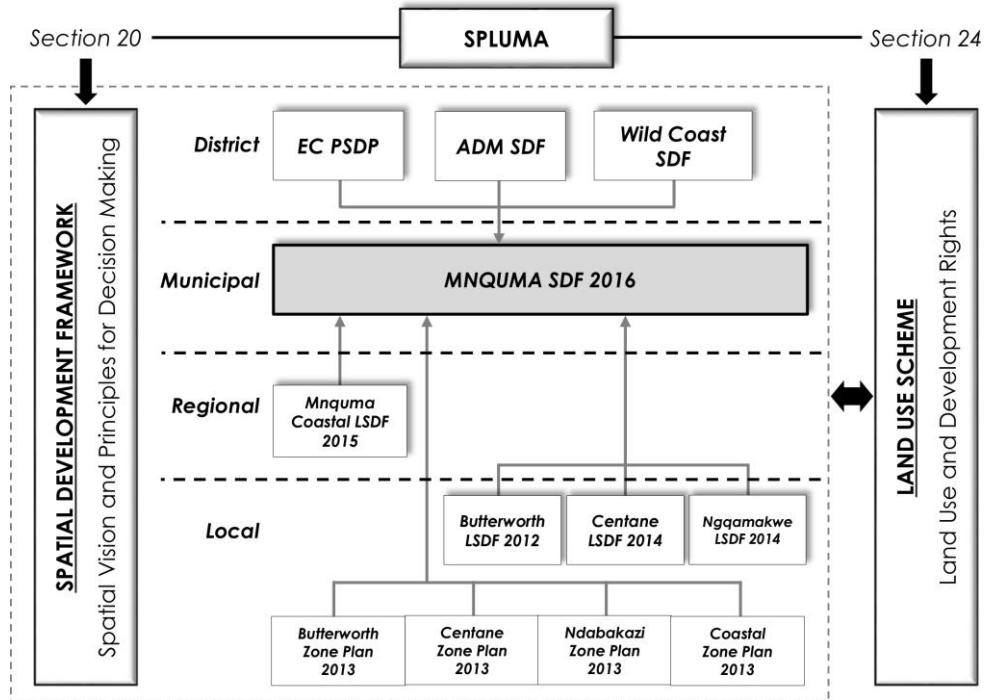
MAP 6 : STRUCTURING INFORMANTS



MAP 7 : KEY CATALYST PROJECTS

Local Directives

Mnquma Land Use Management System and Package of Plans



Mnquma 2025 Master Plan (2009)

The following high level goals, strategies, programmes and strategic initiatives provide a high level decision-making framework to focus the priorities and resources of all public and private and civil society role-players in order to ensure that Mnquma 2025 Vision and preferred scenario is achieved. The implementation framework is based on existing initiatives, information gathered from the Mnquma and District IDPs and interviews with a number of Mnquma’s stakeholders.

The shared vision for Mnquma in 2025 is one of a Mnquma which is:-

- A region that is distinguished nationally as a leader in the implementation of pro-active renewable energy and service delivery practices for sustainable development
- A society in which poverty has been eradicated and the economy has absorbed the previously large numbers of structurally unemployed
- A society that has beaten the HIV and AIDS epidemic
- A community in which children receive a good start in life and live healthy, productive lives.
- A tourist destination of choice based not only on the region’s scenic natural environment and unique cultural assets but on competitive product offerings in the form of events, conferences and exhibitions
- A substantial food producing region through the region’s efforts to foster food gardens, urban agriculture and community gardens
- A net exporter of high value, organic agricultural products
- A competitive agri-processing region in dairy, leather, fruit and other niche products
- A region that is drastically improving the quality of life and attracting mobile skilled workers tired of life in the big cities
- A destination that is reducing the cost of doing business and hence attracting external investments in growth sectors
- A region that is opening up new nodes and corridors to economic activity in an environmentally responsible manner
- An administrative area that is growing the municipal revenue base so as to ensure Mnquma Municipality is able to play a leadership role in facilitating development in the region
- A society that is participating in the broadband revolution

In essence, the Vision is one of a sustainable, equitable, productive, accessible, prosperous and globally competitive Mnquma. Between 2009-2025, three five year scenario path-ways for Mnquma’s development have been identified:

Scenario Phase	Goals and Indicators
Building a Strong Foundation for Growth and Poverty Reduction : 2009 - 2014	2% to 4% economic growth Expanded and improved tourism infrastructure Increase in availability of land for commercial agriculture Increase in opportunities for sustainable livelihoods for the structurally unemployed Increase in literacy levels and ECD
Becoming a Sustainable Bio-Region : 2014 - 2019	4% to 6% economic growth Increase in number of tourists Increase in domestic and international trade in agricultural products Increase in inward investment
Becoming a Lifestyle Choice Destination : 2019-2025	6% to 8% economic growth Increase in number of professionals opting to live and work in Mnquma Increase in number of repeat tourists Resilience to changing external conditions

TABLE 3 : MNQUMA 2025 IMPLEMENTATION FRAMEWORK : HIGH LEVEL SUMMARY OF KEY GOALS FOR EACH 5 YEAR IMPLEMENTATION PERIOD

Mnquma IDP (2012-2017)

The MSA established the principle tool for Local Government Planning and Management, i.e. the Integrated Development Plan (IDP). The key aspect of the IDP is to include a SDF.

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.

The Municipality developed its 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.

The objectives and strategies below are in line with the National Key Performance Areas.

- **KPA 1 :** Basic Service Delivery and Infrastructure Development
- **KPA 2 :** Local Economic Development
- **KPA 3 :** Municipal Transformation and Institutional Development
- **KPA 4 :** Financial Viability and Management
- **KPA 5 :** Good Governance and Public Participation

Mnquma LED (2016-2020)

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.

The following Thrusts encompass the objectives of the Mnquma LED :

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

Mnquma SDF (2009)

Subsequent to the Mnquma SDF (2009), a number of strategic planning frameworks and strategies have been compiled and approved for the Mnquma municipal area, including the greater Wild Coast Region. These include, but are not limited to, Local Spatial Development Framework Plans for Butterworth, Ngqamakwe, Zonal Plans for Butterworth, Ndabakazi, Centane and the Coastal Zone, the Mnquma Environmental Management Plan, the Mnquma Coastal Spatial Development Framework, the Wild Coast Regional Spatial Development Plan, Revised Local Economic Development Strategy and Spatial Development Framework Review of various Municipalities in the district.

Spatial Structuring Elements

The Mnquma SDF (2009) proposals are founded on a number of structuring elements. These are:

Indicator	Strategy
<i>Functional Hierarchy</i>	The objective of nodal classification and demarcation is aimed at the provision of basic services and commodities to the surrounding hinterland of these nodes. Nodal classification for the Mnquma Municipality includes the primary development node, secondary node and nodes within the coastal area. Nodal demarcation further confirms financial viability of investment and special development areas.
	Butterworth identified as a primary node within the Mnquma Municipality. Objective to provide extended administrative and district support function. Future increased residential densification and residential migration function.

Primary Nodes	Strong economic hub on the N2 main corridor between KwaZulu Natal and East London. Primary support function to the secondary nodes and gateway to the Wild Coast Meander and coastal area. Noted that the zonal demarcation for the Wild Coast SDF indicates Butterworth as a secondary node.
Secondary Nodes	Ngqamakwe, Centane and Ndabakazi. Ngqamakwe and Centane currently fulfil service functions for the immediate surrounding hinterland with opportunities for expansion and stronger local centres. Ndabakazi identified as a secondary node as a future economic catalyst on the Butterworth / Ndabakazi / N2 corridor. Expansion of Ndabakazi to promote economic growth on the R409 / N2 / Butterworth linkages
Coastal Nodes	Qolora confirmed as a first order node with strategic significance within the coastal area. Upgrading of Qolora to a formal settlement with infrastructure and support services. Second order coastal nodes, i.e. Mazeppa Bay, Cebe Cottages and Wavecrest. Importance of formalisation and infrastructure provision for the coastal nodes in order to promote tourism, local economic development and job creation in line with the Wild Coast Environmental Management Plan.
Villages	Acknowledge the importance of the rural villages as rural accommodation hubs in support of traditional and smaller scale agriculture. Acknowledge the social and socio economic function of the rural villages and significant economic support within the District. Implement land use management and an integrated land use system under auspices of SPLUMA as part of a comprehensive land use management system.

Existing Nodes

Primary Node: Butterworth

Secondary Nodes: Centane

Ngqamakwe

Proposed Structural Elements

Primary Node

Butterworth, to retain its status as the primary economic activity centre within the Municipality, and to be expanded upon in future development scenarios.

Secondary Nodes

Centane and Ngqamakwe are logical secondary nodes, with predominantly service functions to the surrounding rural areas.

Centane has the further opportunity of serving as a gateway service centre to the various coastal resorts, which will enhance the provision of amenities and services related to the tourism industry.

Ngqamakwe is orientated more towards institutional services provided to the surrounding rural area, in the form of social infrastructure (government departments), as well as limited business development.

Coastal Node

It is proposed that Qolora be allocated the status of a coastal node, but with specific emphasis on the development of the tourism and heritage facilities at this node.

The intent is not to have Qolora develop as another urban service centre, but rather to have limited business activities linked to the immediate rural hinterland and the resort and other tourism facilities at the node itself.

Special Coastal Area

Cebe is identified as a special coastal area, in that it is a focus area of Municipal and Provincial local economic development projects. This area is specifically not identified as a node, but rather an area in which specific conservation related tourism development activities should be permitted.

The specific nature of such development activities should limit environmental impact, of a relatively low density, and should be sustainable from an economic, engineering services and environmental perspective.

Coastal Resorts

The existing coastal resorts along the coast of Mnquma Municipality are noted as resorts, within which no further development should be permitted in the short to medium term. The Municipality should rather focus its programmes and policies on the identified Qolora Coastal Node, in order to ensure incremental development of the coastal zone of the Municipality.

It is proposed that the development of the Qolora Coastal Node be reviewed and in future further coastal nodes may be identified where necessary.

N2 Activity Corridor

The development of an activity corridor between Butterworth and the R409 junction with the N2 is viewed as desirable in the short to medium term. This section of the N2 is used extensively by residents traveling within the boundaries of the Municipality, and development pressure is evident for business and other non-residential uses along the N2.

A node is proposed at the N2-R409 intersection, i.e. the Ndabakazi Node. This node is to be a mixed use, limited scope of development area, which should focus on transportation and local retail and ancillary facilities.

It should be noted that special provisions should be made for access roads off the N2, as direct access off the N2 to any development abutting the N2 will be potentially unsafe and undesirable.

It is further proposed that the Kei River Bridge area on the eastern side of the crossing of the Kei River be allocated a specific status as a transport and tourism node, in order to facilitate limited development of tourism and transportation facilities at and surrounding the existing facilities in this area.

Urban Edge

Draft urban edges have been defined for the primary, secondary and coastal nodes. These urban edges are required to guide the Municipality in the short to medium term, in identifying where urban type development of concentrated activity and higher density can be feasibly developed in terms of engineering serviceability.

The urban edge is also required to prevent encroachment of urban development onto environmentally sensitive areas (e.g. at the Qolora Coastal Node), as well as prime and unique agricultural land (e.g. around Ngqamakwe).

The urban edge around the Centane Secondary Node is also defined in terms of the forestry activities that surround the town of Centane, and is designed to prevent encroachment into these forests.

Although an urban edge has been defined for areas mentioned above, the definition thereof is limited by the regional scale at which the SDF proposals are aimed, as well as a lack of other detail parameters, e.g. slopes and watercourses, that may lead to a more accurately defined urban edge. It is thus proposed that an urban edge study be undertaken as a separate project, or as part of future local spatial development frameworks for the areas identified in terms of the implementation programme.

Urban Renewal Areas

An urban renewal zone / area is proposed to facilitate the regeneration of urban areas that have shown consistent disinvestment and decline over a period of time. An urban renewal area will require a specific intervention by the Municipality in order to promote new development of these areas, which will lead to the general improvement of the identified urban renewal areas.

The following Urban Renewal areas have been identified for Mnquma Municipality:

Butterworth Central Business District, in which development of the CBD should be analysed and assessed and an appropriate development scenario adopted. The Municipality should also provide further guidelines on the types of development, pedestrian and vehicular traffic management, and architectural guidelines for development.

Ibika Industrial Area, in which a strategy should be adopted to promote the redevelopment of Ibika as an industrial / manufacturing hub.

Development Strategies

In addition to the spatial structuring elements, the Mnquma SDF (2009) identified a number of development strategies and proposals.

The strategies and proposals identified in the SDF are mostly strategic in nature, and will have to be expanded upon in further detailed studies, policies and local spatial development plans. It may further be required that the institutional capacity of the Municipality be strengthened in order to achieve the objectives of these strategies and proposals.

The development strategies for the Municipality are based on the existing situation in respect of physical development, existing opportunities and constraints and the economic activities that drive the local economy of the Municipality. The following development strategies are thus proposed for the development of the Mnquma Municipality :

Build on the opportunities identified as the key drivers of the future development of the Municipality.

Address the constraints identified, in order to achieve a more sustainable long term development pattern.

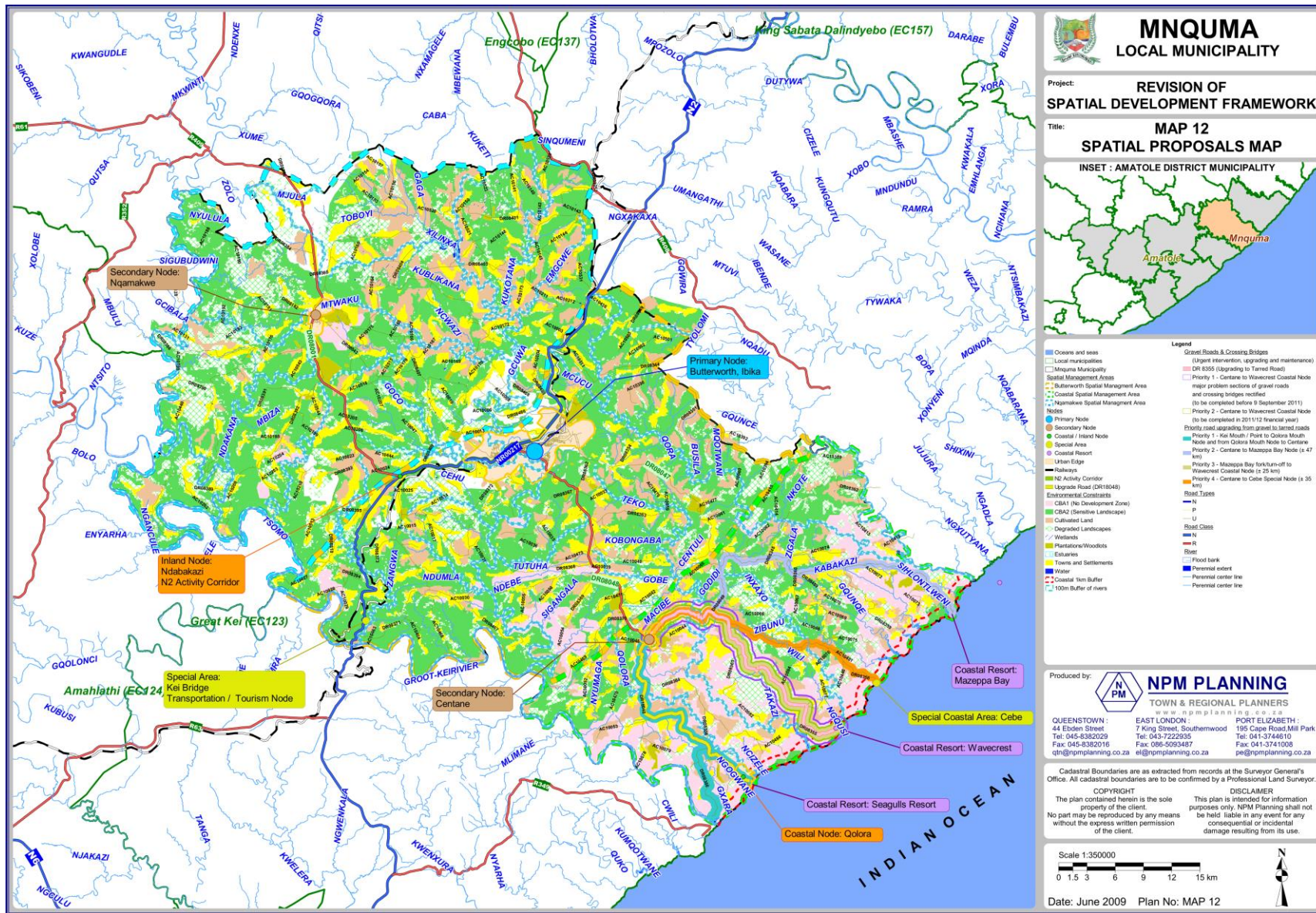
Enhance the key economic sectors within the Municipality by providing appropriate spatial proposals.

Adopt policies and create by-laws and other statutory mechanisms to facilitate the control over implementation of the SDF proposals.

Development should prevent urban sprawl and fragmentation, and conserve environmentally sensitive areas and prime and unique agricultural land.

Spatial Development Proposals

The spatial development proposals draw from the strategies for spatial development and the opportunities and constraints identified. The structuring elements are defined for the context of the Mnquma Municipality in the situational analysis report.



MAP 8 : MNQUMA SDF (2009) : SPATIAL PROPOSALS

Mnquma Coastal LSDF

The aims of the Coastal Local Spatial Development Framework are to:

- Promote sustainable functional and integrated settlement patterns in order to :
- Discourage low density urban sprawl
- Generate social and economic opportunities for people
- Promote easy accessibility to those opportunities
- Maximise resources efficiency for example :
- Ensure the protection of the available environmental resources within a municipality
- 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

Conceptual Development Strategy

The SWOT analysis has helped identify the study area's needs. These needs of the study area inform the development perspective for the study area and help formulate suitable development objectives and strategies.

Vision

"The Wild Coast of Mnquma Local Municipality with its abundant natural resources strives to develop a tourism destination where all communities will have access to high levels of transportation services, roads and socio-economic opportunities."

Key Spatial Development Features

The Wild Coast Meander which mainly runs on DR08366 runs from Kei Mouth through ward 29 onto DR18048 through ward 30 onto DR08049 into Mbashe Local Municipality is a major catalytic project that needs to be prioritised.

Qolora Mouth is located closest to the Wild Coast meander and can benefit as the Primary node.

The Eastern Cape PSDP, ECSECC and ADM SDF both prioritise the Wild Coast Meander as a project that must be invested in and implemented within the next 5 years. This plan can be used to guide investment in upgrading the tourism infrastructure in the study area.

The existing holiday resorts in the proposed Primary node: Seagulls Hotel and Trennerys Hotel and Secondary Nodes: Wavecrest Hotel and Mazeppa Bay hotel allow for development to grow around them. These provide accommodation for tourists that bring expenditure to the study area.

The study area allows for recreational activities such as hiking, bird watching, fishing etc. More investment is needed to enhance facilities that provide such recreational activities to create jobs and economic growth.

The study area has limited arable soil for crop production, farming and grazing. Many households practice subsistence farming. There is potential for commercial farming in the study area, ward 28 and 29.

There is high demand for building materials in the study area. Forestry plantations can serve as a feeder for a saw mill and factory manufacturing roof trusses, doors, window and door frames, kitchen cupboards, wardrobes, and beds.

Mining potential exists in the form of sand mining. However the sand mining in the study area needs intensive regulatory measures through DEDEAT and DMR.

Adventure Tourism.

Natural Resources.

Wild Coast Coastline.

LSDF's and Zonal Plans

Spatial development and land use management in Mnquma is well-defined and based on a set of Local SDF's and Zonal Plans. In support of the Coastal SDF, the following represents the hierarchy of plans that are in place and relevant:

- Butterworth LSDF (2012) and Regeneration Study (2013)
- Centane LSDF (2014)
- Ngqamakwe LSDF (2014)

- Ndabakazi Zonal Plan (2013)
- Centane Zonal Plan (2013)
- Butterworth Zonal Plan (2013)
- Coastal Zone (Wavecrest and Mazeppa Bay) Zonal Plan (2013)

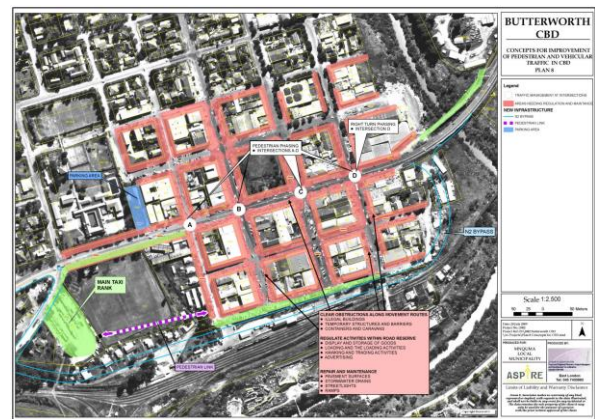
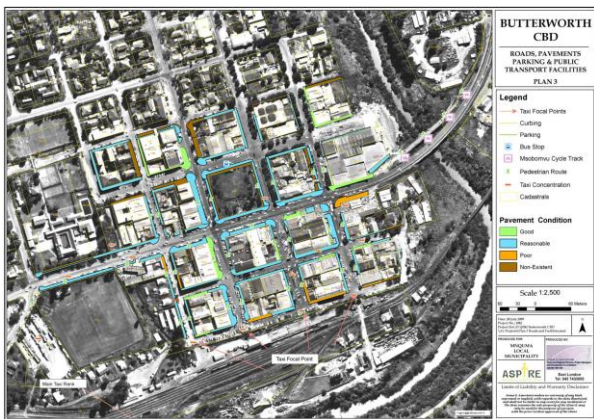
Butterworth LSDF (2012) and Regeneration Study (2013)

CBD Upgrade

Aspire and Indalo Yethu undertook the revitalisation of the CBD and development of a central market square. It included the following :

- Upgrade of existing pedestrian walkway surfaces
- Repair and construction of kerbing, barriers, ramps, signage and pavement markings to define the functional spaces within the road reserve
- Repair and upgrading of existing storm water drains where possible
- Conversion of a portion of Blythe Street to a market square.
- Upgrade and extension of the existing public toilets in Blythe Street
- Supply, installation and commissioning of decorative street lighting and luminaries in the Butterworth CBD.
- Improved traffic flow through CBD

The plans below provide details of the CBD Upgrade: -



Local Spatial Development Framework

Aspire commissioned the formulation of a Local Spatial Development Framework (LSDF) for Butterworth as part of its Small Town Regeneration Programme in 2012. The aim of the Local Spatial Development Framework was to :

Promote sustainable functional and integrated settlement patterns in order to:

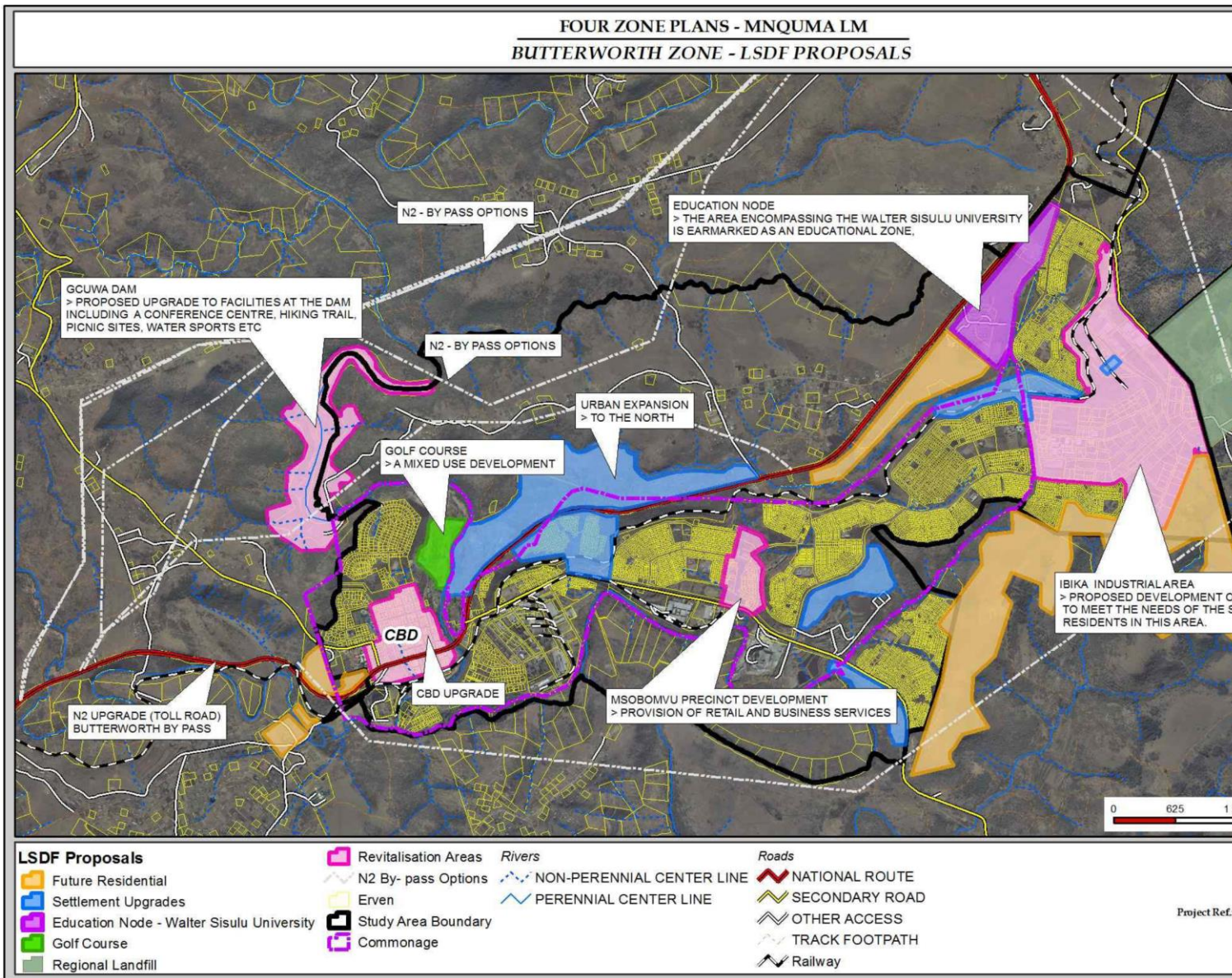
- Discourage low density urban sprawl;*
- Generate social and economic opportunities for people; and*
- Promote easy accessibility to those opportunities.*

Maximize resources efficiency for example:

- Ensure the protection of the available environmental resources within a municipality;*
- Protect productive land for agricultural purposes.*

Enhance regional identity and unique character of place

Ensure conformance with the municipality's and provincial spatial development framework.



MAP 9 : BUTTERWORTH ZONE : LSDF PROPOSALS

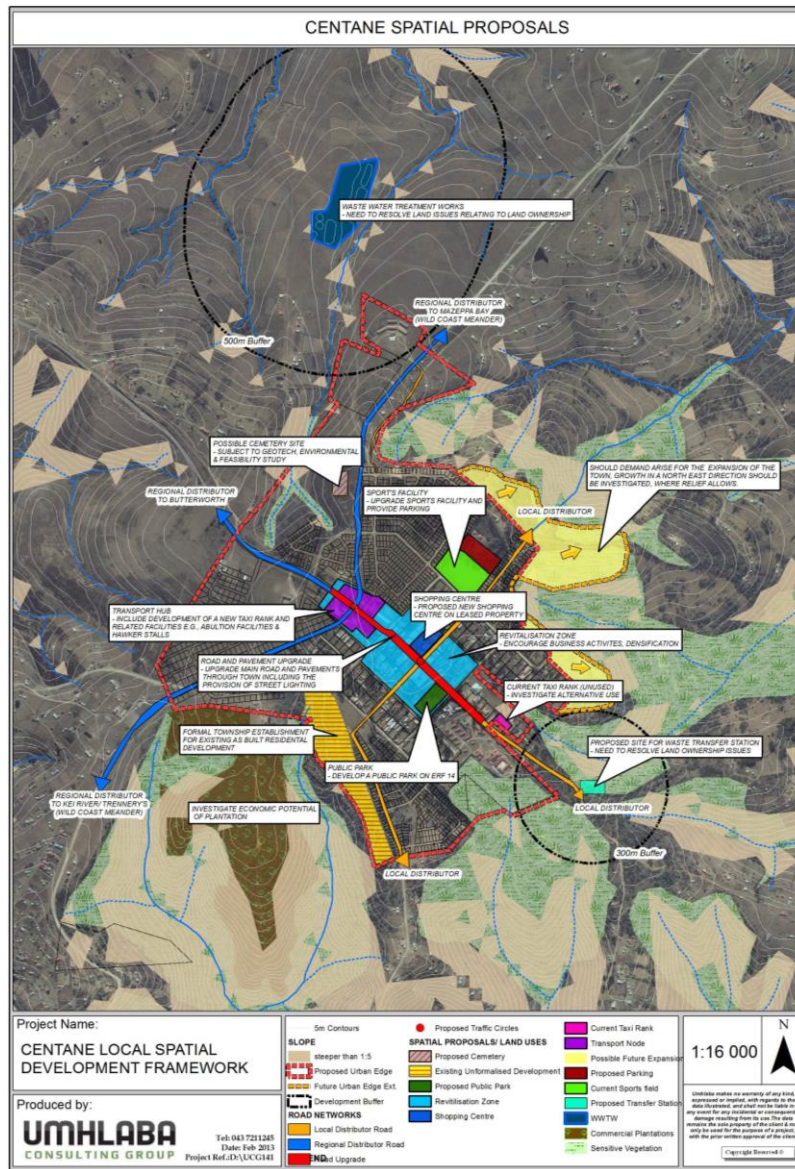
Centane LSDF (2014)

The Local SDF for Centane is seen as a vital component of a broader municipal development strategy in that it forms the basis for land development to enable improvements to the town in the short term as well as longer-term spatial development opportunities.

In identifying land development and future spatial requirements, it is also critical that appropriate arrangements be negotiated with all stakeholders in land in the town and its surrounds to address the requirements of land management and control, so as to ensure that land is used wisely and that scarce resources are managed and consumed in a sustainable manner, for the benefit of present and future generations.

The Centane LSDF includes components relating to :

- Detailed planning informants and status quo analysis
- Structuring elements
- Development interventions
- Project implementation programme
- Land use management guidelines



Map 10 : Overall LSDF Plan

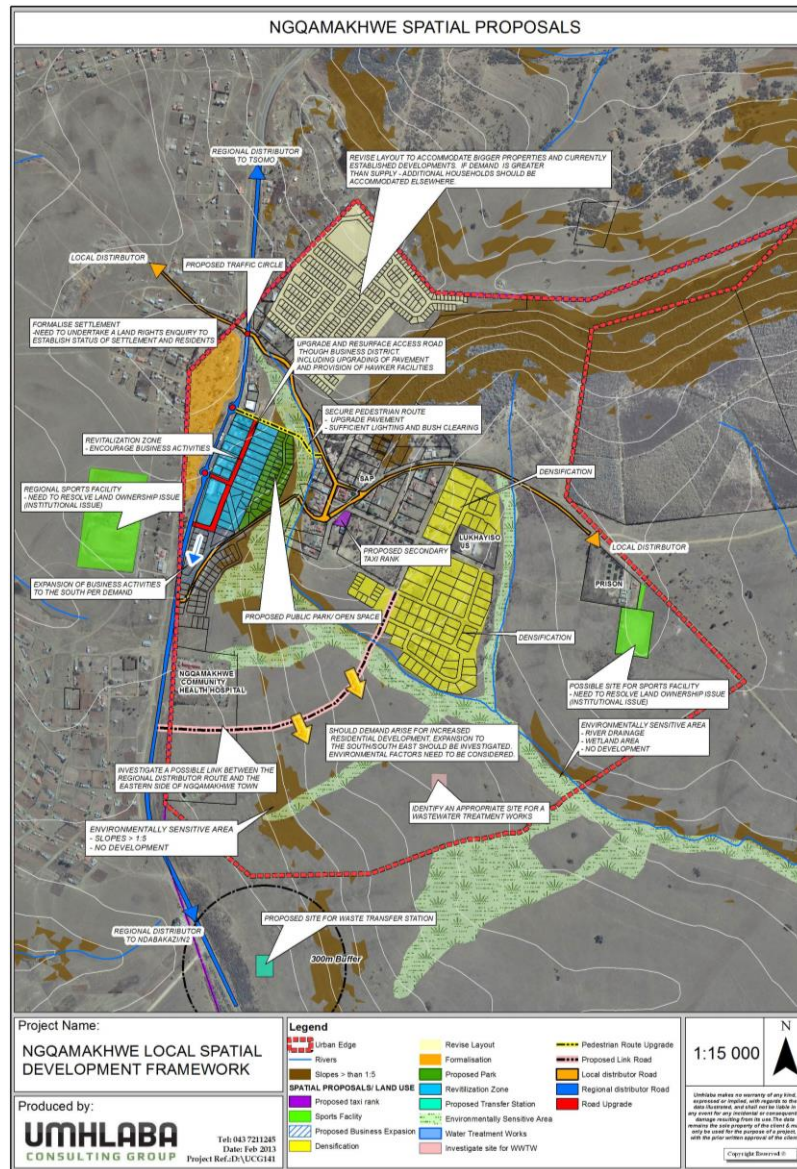
Ngqamakwe LSDF (2014)

The Local SDF for Ngqamakwe is seen as a vital component of a broader municipal development strategy in that it forms the basis for land development to enable improvements to the town in the short term as well as longer-term spatial development opportunities.

In identifying land development and future spatial requirements, it is also critical that appropriate arrangements be negotiated with all stakeholders in land in the town and its surrounds to address the requirements of land management and control, so as to ensure that land is used wisely and that scarce resources are managed and consumed in a sustainable manner, for the benefit of present and future generations.

The Ngqamakwe LSDF includes components relating to :

- Detailed planning informants and status quo analysis
- Structuring elements
- Development interventions
- Project implementation programme
- Land use management guidelines



Map 11 : Overall LSDF Plan

Zonal Plans (2013)

Zone Plans were prepared for :

- Ndabakazi
- Centane
- Butterworth
- Coastal Zone (Wavecrest and Mazeppa Bay)

The ADM Land Reform and Settlement Plan (LR&SP) framed proposals aimed at identifying key areas of need and/or interest in the further development of land reform and settlement development strategies.

With regard to the focusing of development enabling activities in spatially identified “Zones”, the LR&SP proposed three distinct types of Zones, within which it suggested specific forms of intervention or support might be required, subject to further study.

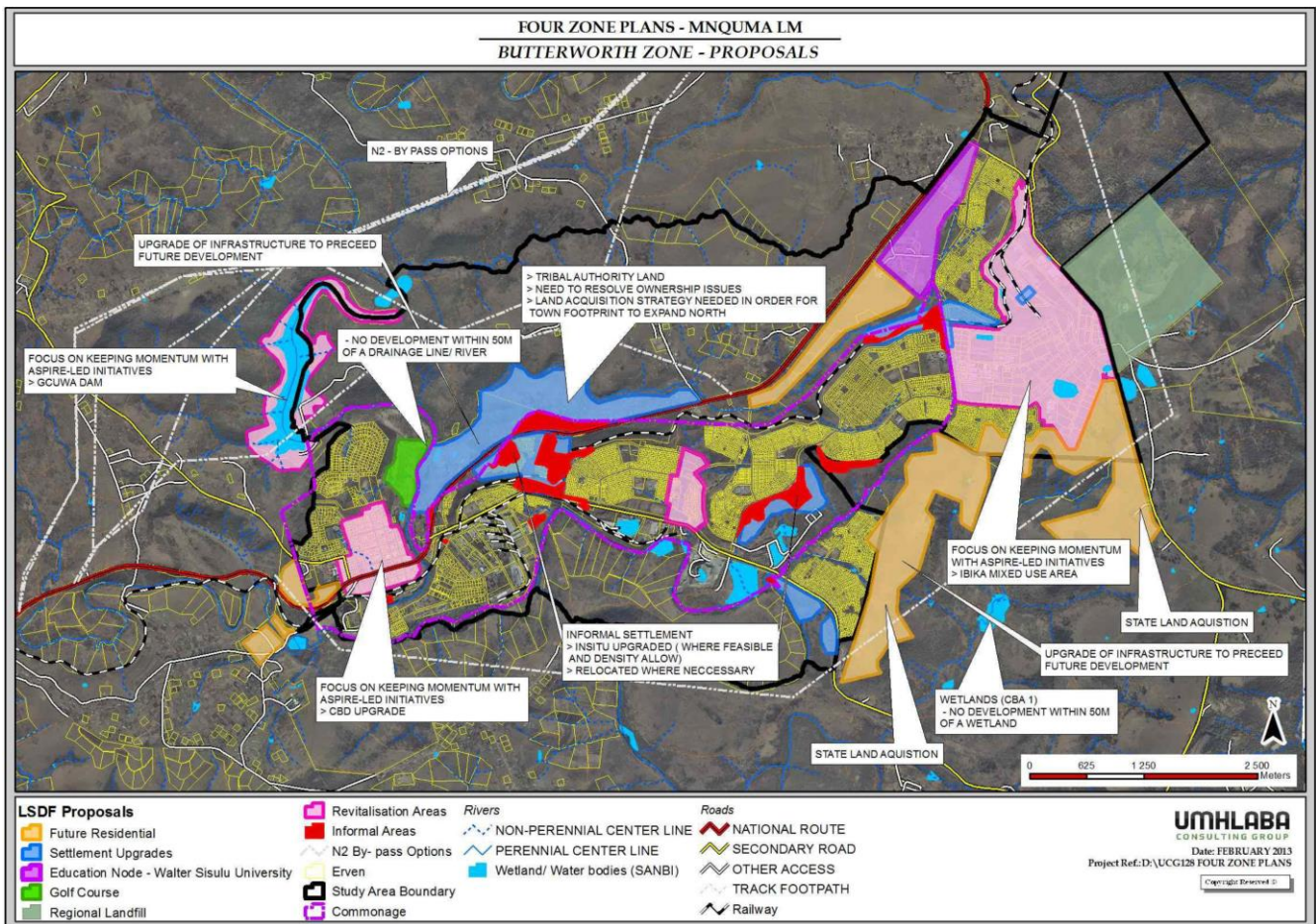
The LR&SP proposed the following demarcation relevant to the Mnquma Municipality:

Node	Zone Demarcation	Objective
Ndabakazi Mazeppa Bay Wavecrest	Development Support Zone	To resolve a range of land related problems, which will support other development initiatives within an identified area. These Development Support Zones therefore are established in order to ensure the successful outcomes of intensive local economic development, restitution development, conservation goals, or a mix of development initiatives.
Centane Butterworth	Densification and/or Formalisation of Existing Settlements	Established to address settlement land needs for settlements needing expansion and/or formalization due to housing pressures, within an area already partially settled. Identified settlement needs in these cases may originate from within existing formal settlements or be as a response to population influx due to socio-economic factors. The formalization process should ensure that livelihood opportunities are protected from settlement or other developments and enhanced through development processes.

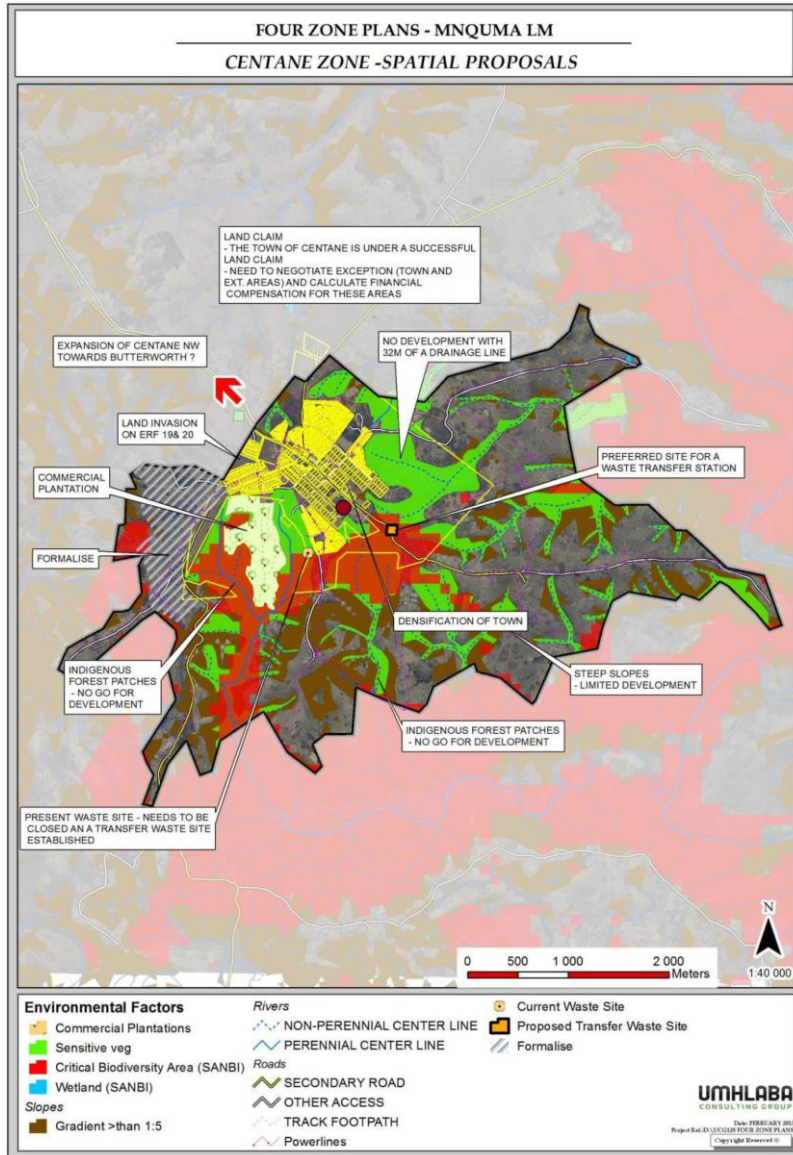
TABLE 4 : ZONAL PLANS : ZONE DEMARCATION

The Zonal Plans include the following components :

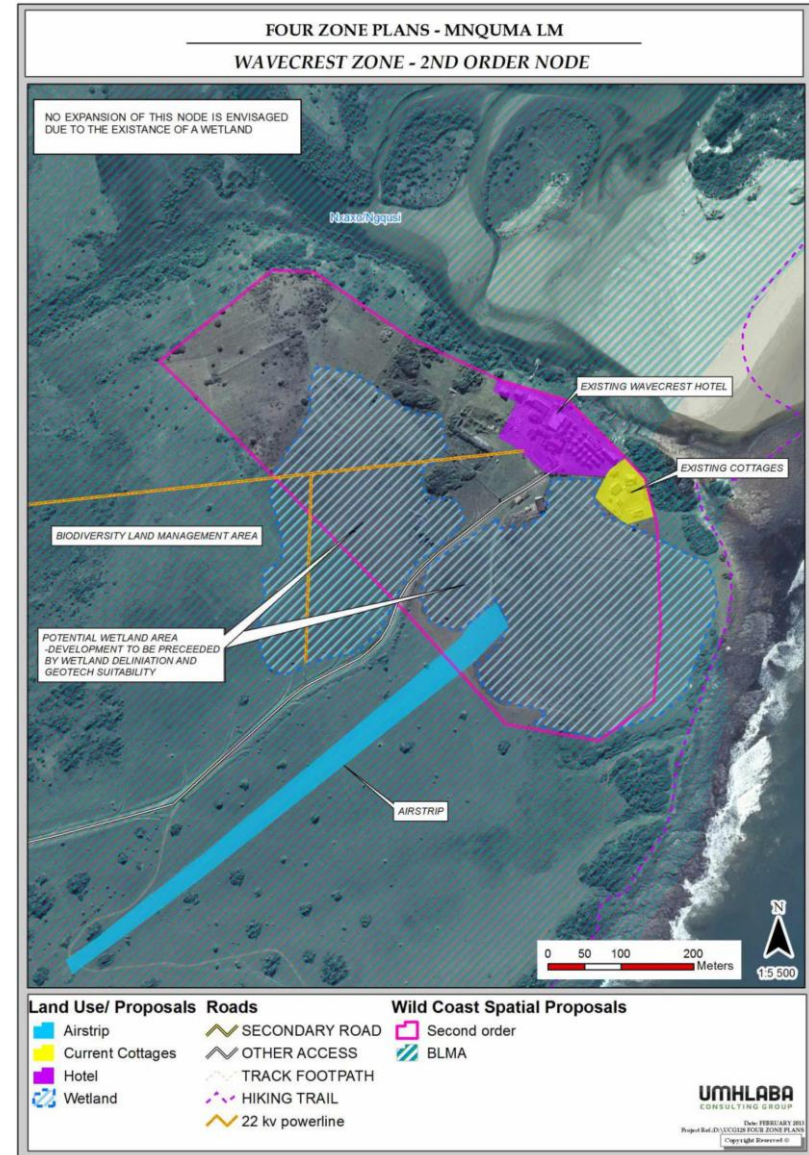
- Status quo analysis
- Planning informants
- Implementation strategy and projects
- recommendations



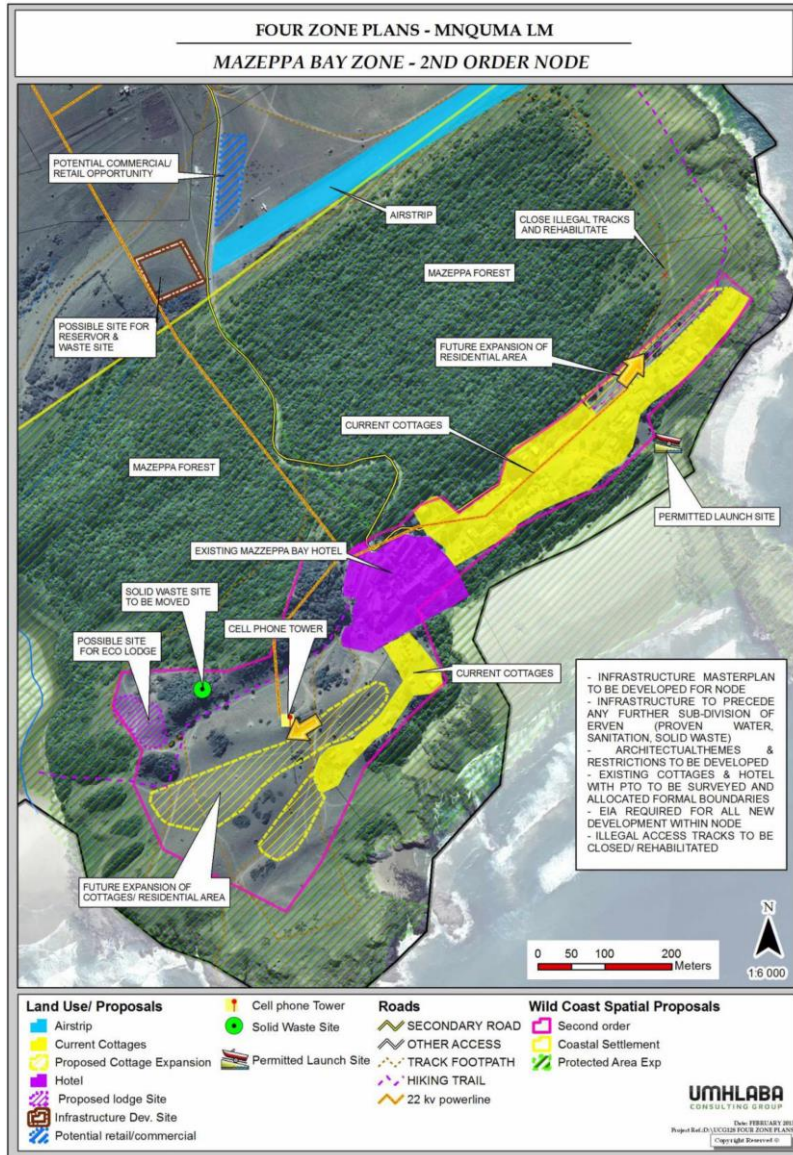
MAP 12 : BUTTERWORTH



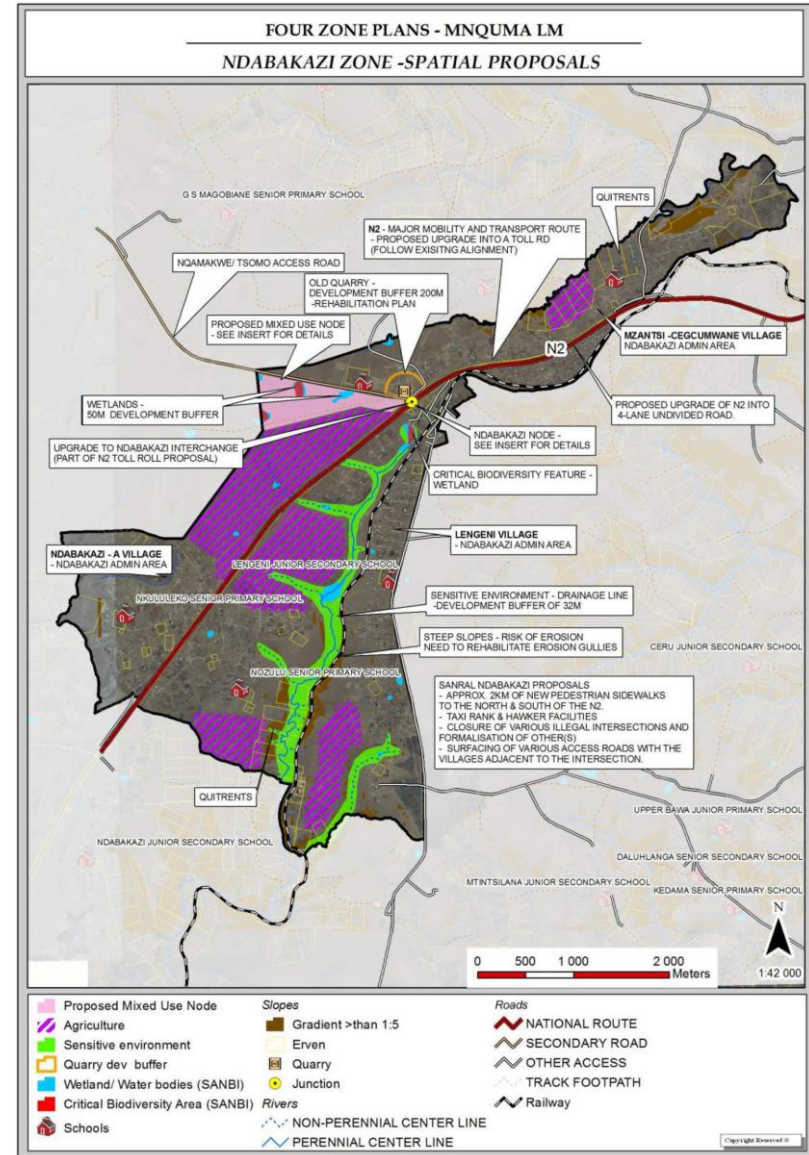
MAP 13 : CENTANE



MAP 14 : WAVECREST



MAP 15 : MAZEPPA BAY



MAP 16 : NDABAKAZI

Spatial analysis and synthesis

Analysis Matrix

The spatial analysis of the study area represents an overall spatial picture of the Municipality, the current situation, patterns and trends within the Municipality and quantify specific needs and capacities. The information is focussed on key developmental sectors and based on the key issues identified. The objective of the spatial analysis is to focus on areas of greatest concern and this should be read in conjunction with the various sector plans, Integrated Development Plans and district planning initiatives.

The spatial analysis follows on from the informants (National, District and Local), ADM and Mnquma IDP alignment, key issues and the spatial vision, as outlined in Chapter 3. Spatial analysis will lay the foundation for the SDF and development proposals and policy.

The status quo information are systematically unpacked and grouped into biophysical, socio-economic and built environment.

The analysis are based on secondary sources of information.

Biophysical Environment

This natural capital base is the primary or foundational layer on which the remaining two set of layers must feed in a sustainable way. Geology, soils and climate form the basic geomorphologic relationship which gives rise to hydrological, topographical and bio-diversity patterns. Agriculture and mining are included in this sub-set due to their close relationship with the natural environment.

Socio-economic environment

This layer follows on the bio-physical layer as it reflects the relationship between population requirements and the natural resource base. In other words, the distribution of the population is directly influenced by the services rendered by the bio-physical environment, e.g. mineral resources attract people with certain characteristics to an area, and they in turn attract other services providers, such as shopkeepers and teachers.

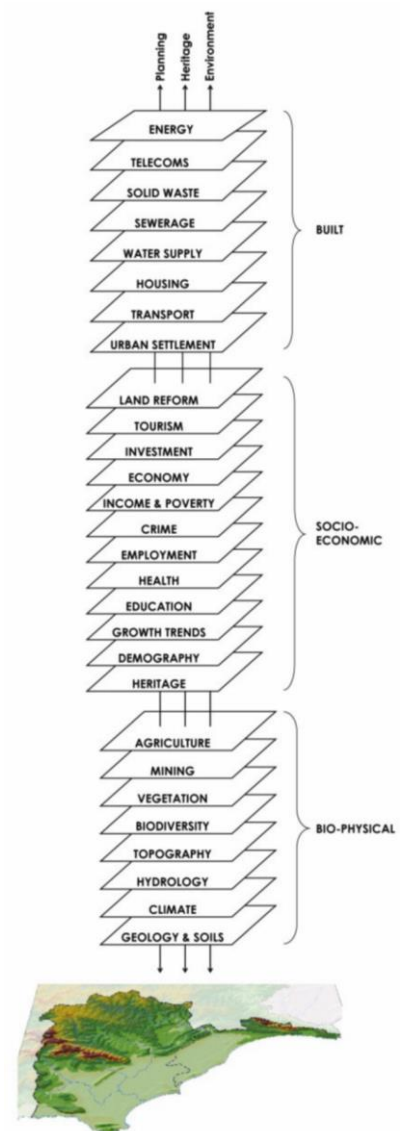
Built environment

The built environment in turn reflects the socio-economic base and patterns in the study area.

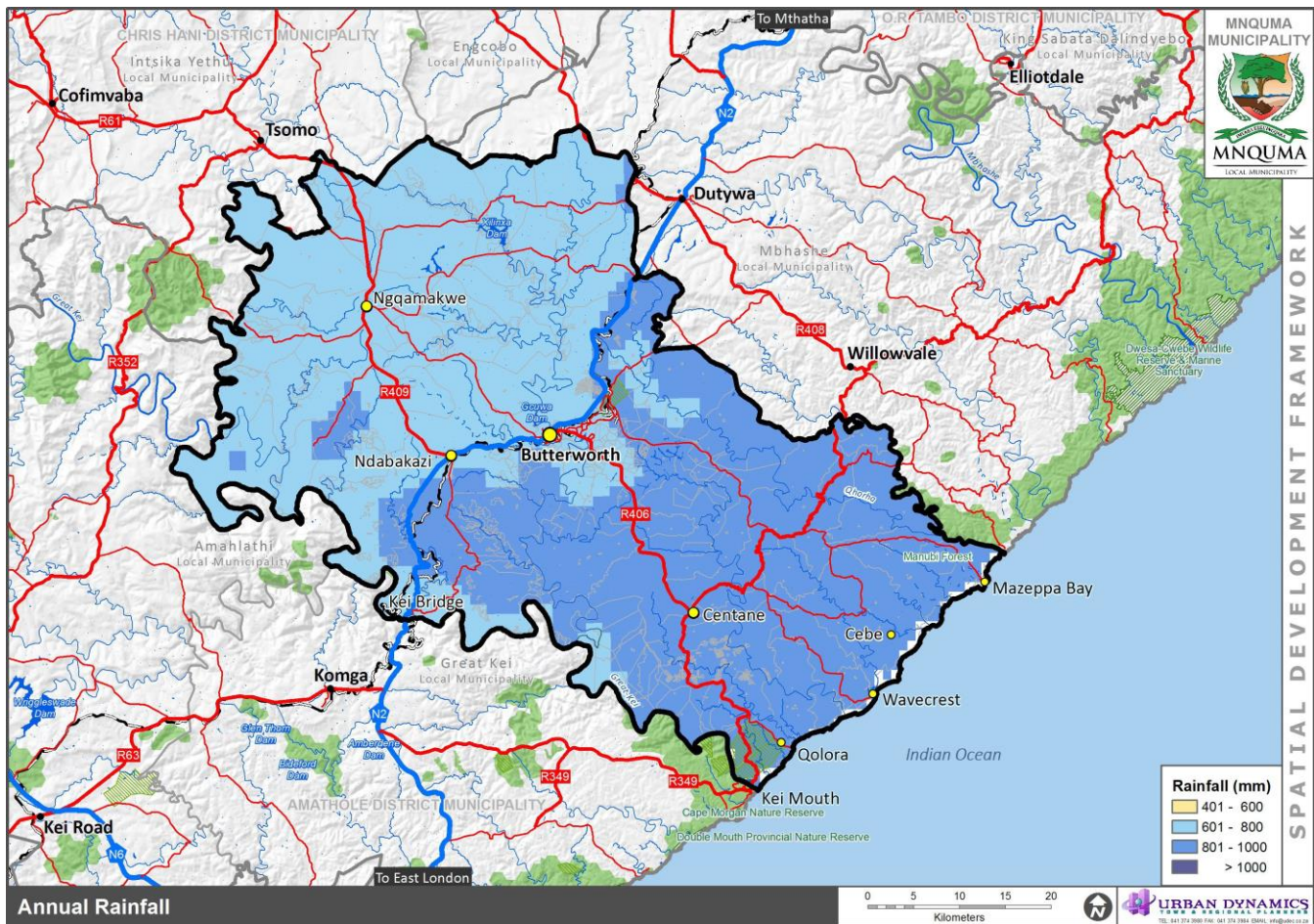
Biophysical Environment

The bio physical status quo for the MLM is outlined in the following paragraphs, including:

- Climate and Climate Change
- Topography and Drainage
- Geology and Soils
- Environment and Biodiversity
- Agriculture



Climate and Climate Change



Map 17 : Annual Rainfall

Mnquma municipality lies within the transitional zone between the subtropical Kwazulu-Natal coast and the warm temperate Eastern Cape. The climate ranges from cool, humid and subtropical at the coast to hot and sub-arid inland. Maximum temperatures in summer fall mainly within the 25-27°C range, with the areas on the coast and the north western regions reaching up to 29°C. Small isolated regions in MLM have maximum temperatures of less than 25°C in summer. The winter minimum temperatures for coastal region are generally above 8°C, while inland the minimum temperature can drop to between 2-4°C in winter. Rainfall varies from between 600 – 800mm per annum north western and western regions to higher rainfall between 800-1000mm per annum in the mid central, south and south eastern and coastal regions. Most of the rainfall (70%) occurs during October – March.

Climate Change refers to the ongoing progression of changes in the earth’s general weather conditions as a result of the continual average rise in the temperature of the earth’s surface, commonly referred to as Global Warming. This phenomenon is based on various contributing factors including the increase in Greenhouse Gases.

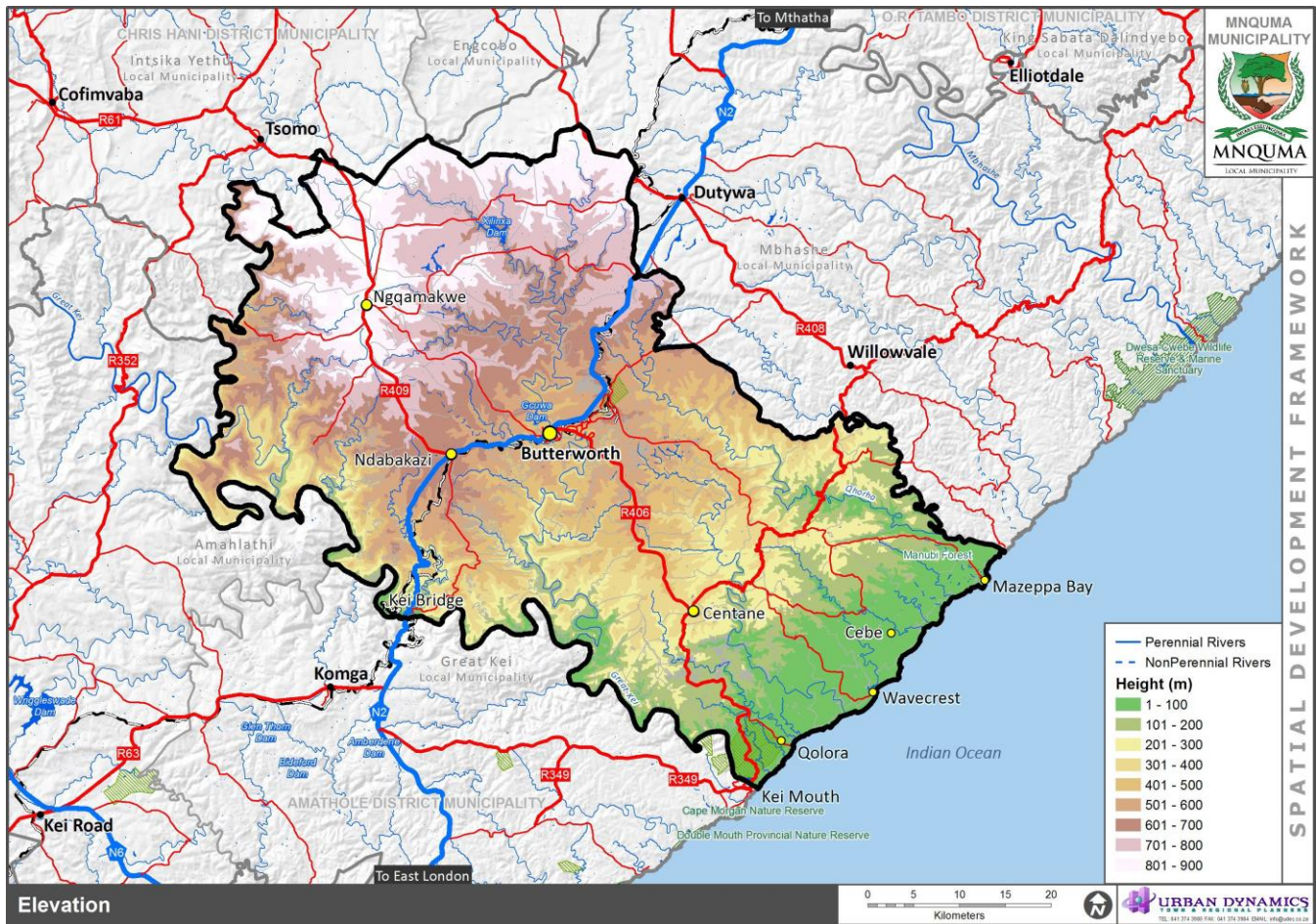
The impact of Climate Change on the Local Authority and its management of land use and scarce resources can be significant. These are :

- Change in rainfall patterns and average rainfall
- Change in level of fluctuation of general climate patterns and tendencies
- Increase in flood severity and draught occurrence
- Change in ecosystems and desertification
- Impact on bulk water supply resources and agricultural industry

Although the SDF cannot directly mitigate against these issues, sector planning and general strategy formulation can indirectly mitigate against the impact of Climate Change. This includes strategies relating to Renewable Energy, Green Management Practices and Environmental Sustainability.

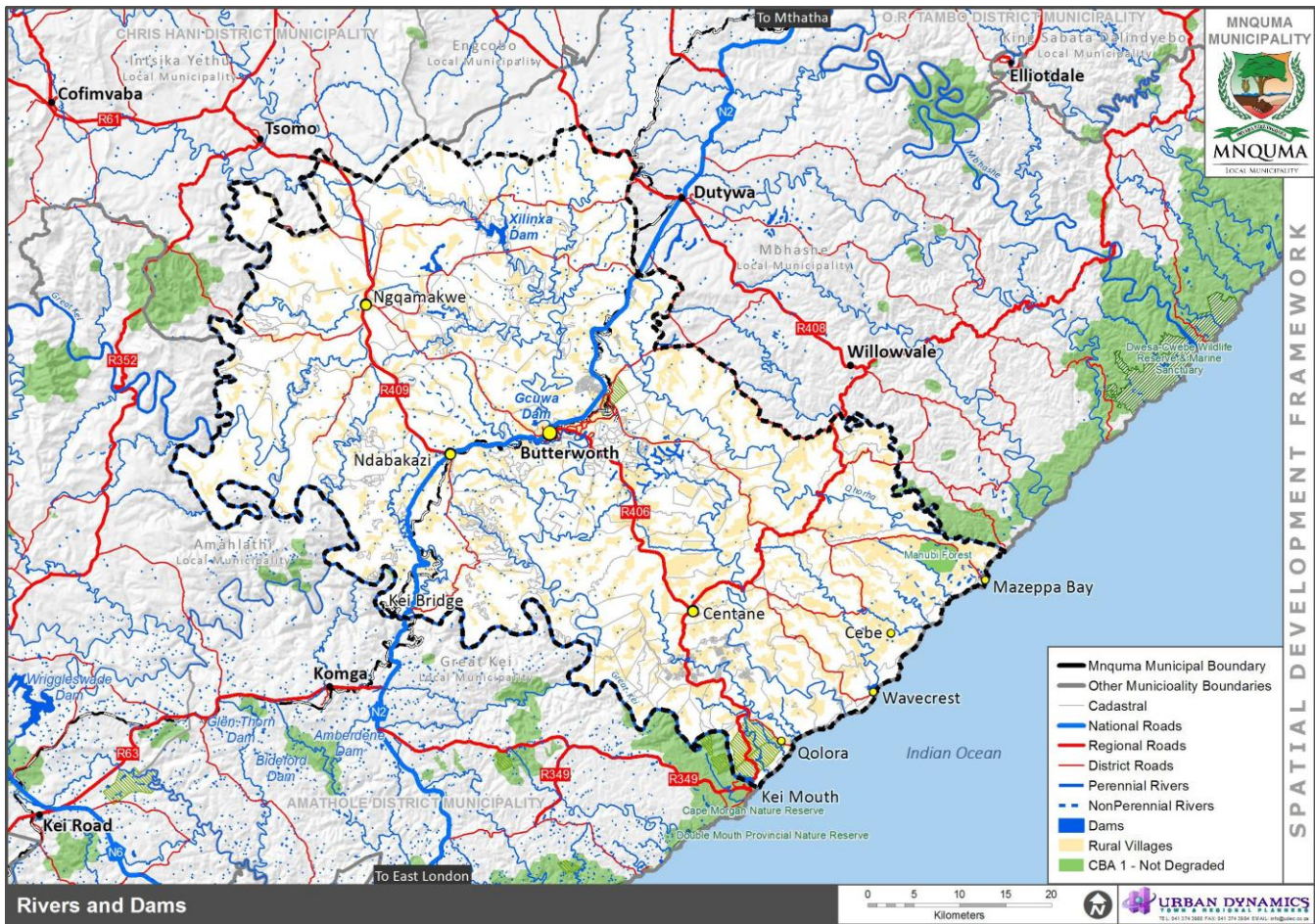
In the Eastern Cape, predictions suggest higher temperatures, increased unpredictability of rainfall regimes, more intense rainfall (flooding), longer dry spells (drought periods), increased storm events and sea level rise. A study by Hewitson and Crane (2006) suggests increased summer rainfall in the interior and eastern parts of South Africa.

Topography and Drainage



Map 18 : Elevation

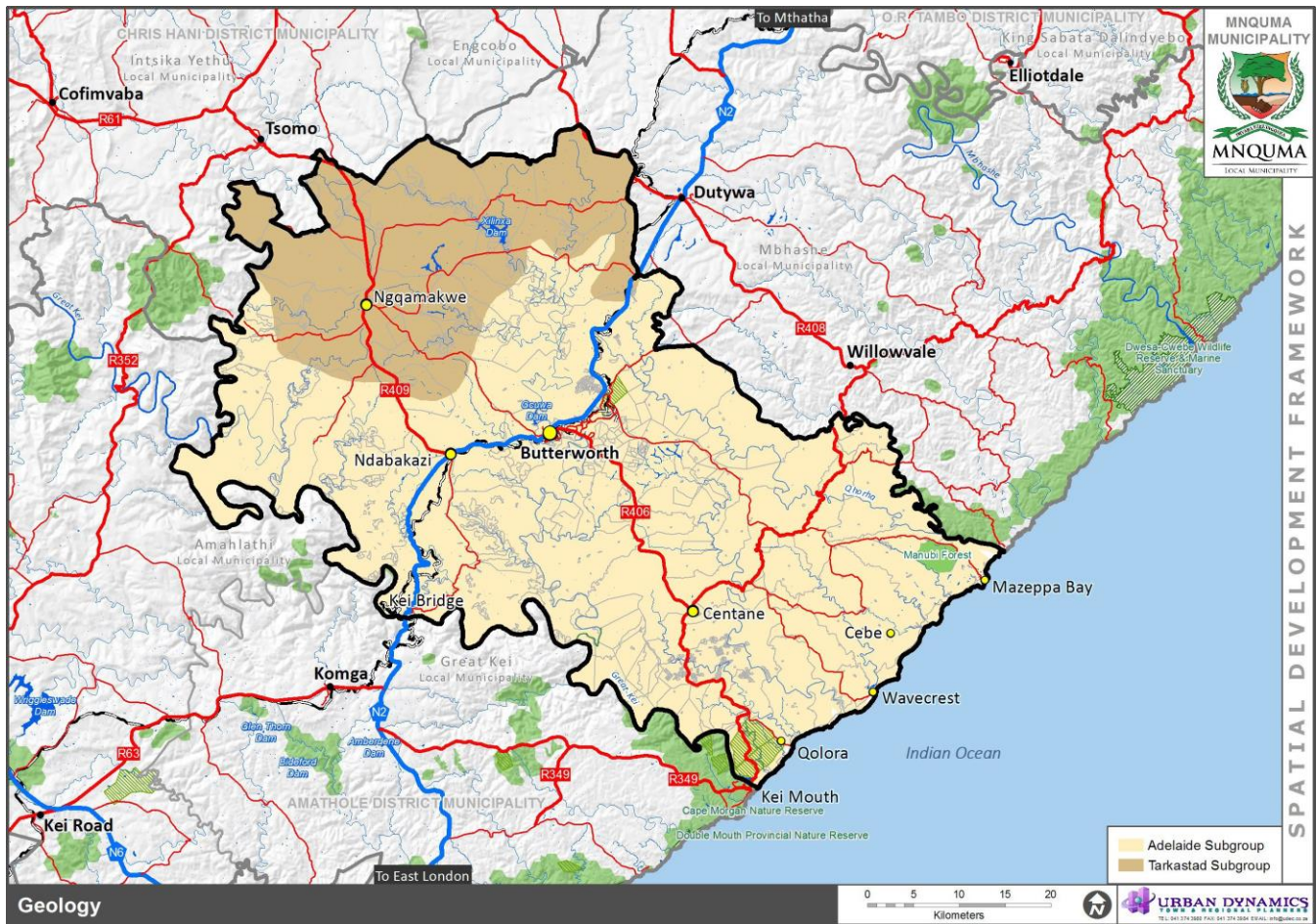
Topography of the Mnquma Municipality, stretching from the Kei Mouth / Mazeppa Bay Coastal Zone to the high lying areas north of Ngqamakwe ranges in altitude from 0m to 1210m above sea level. Landscapes vary and include gentle slopes, level plains and dramatic coastal landscapes which complicates east-west accessibility. Deeply incised valleys and gorges impact on accessibility and maintenance levels of existing road networks.



Map 19 : Drainage

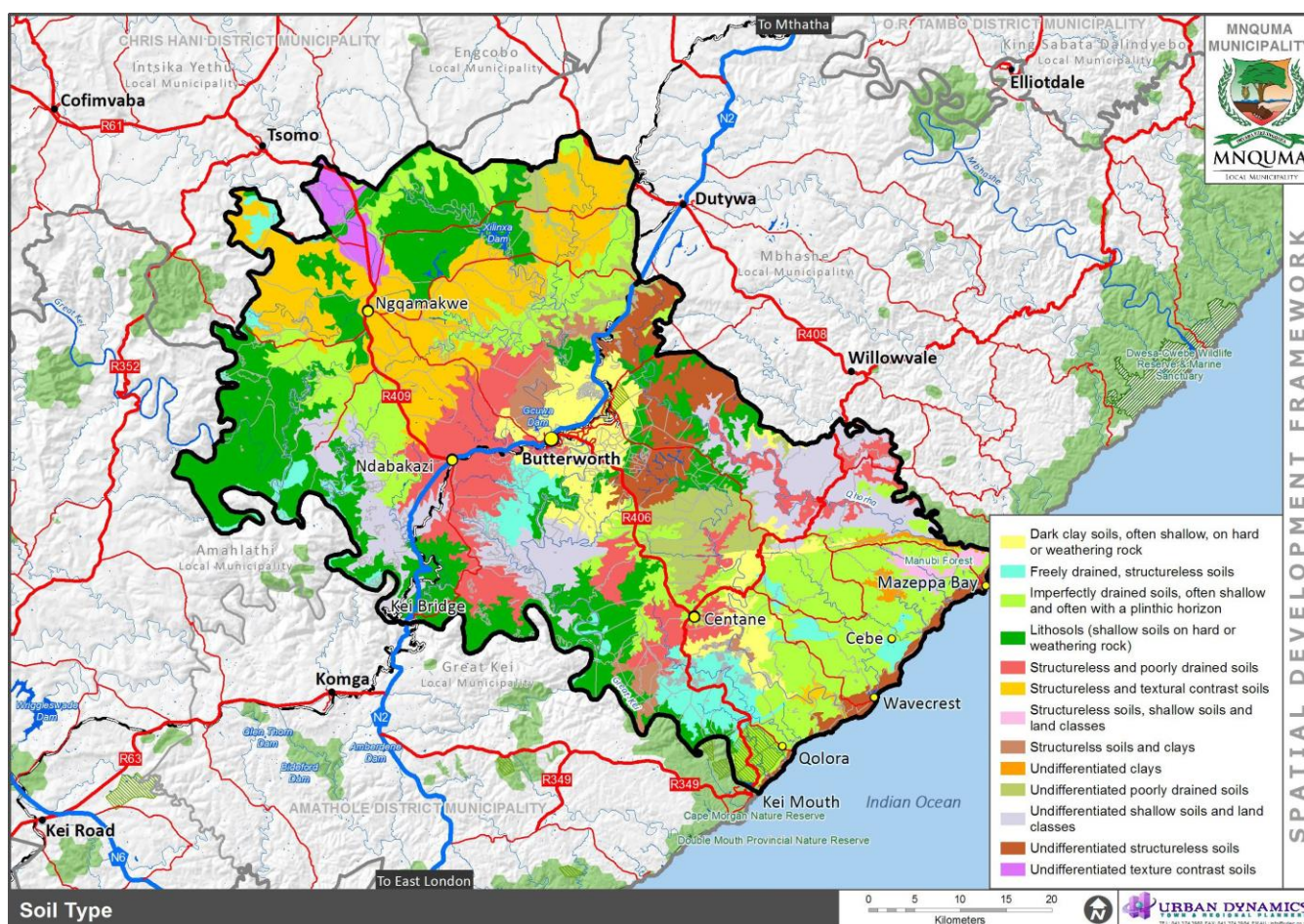
The study area comprises of 2 large drainage basins, i.e. the Mbashe Basin and the Kei River Basin. These drainage basins stretch far inland up to Elliot and the Orange River Basin. Smaller rivers and drainage areas along the coastal belt provide opportunities for tourism development and give the Wild Coast its unique character.

Geology and Soils



Map 20 : Geology

Geology in the study area is dominated by the Adelaide sub-group (including Ndbakazi, Butterworth, Centane and the Coastal Zone) and the Tarkastad sub-group (including the north-eastern study area and Nggamakwe). Geology within these sub-groups comprise of dolerite (3.4%), mudstone (96.53%) and sedimentary rock (0.07%). Dolerite areas generally occur south of Centane and around Butterworth. Sedimentary rock generally occur along the coastline and exposed coastal areas.



Map 21 : Soil Type

The table indicates the dominant soil types in the study area with favourable properties and limitations associated with each soil type.

Soil Class	%	Favourable Properties	Limitations
17 Undifferentiated structureless soils	5.3	<i>Favourable physical properties</i>	One or more of: low base status, restricted soil depth, excessive or imperfect drainage, high erodibility
21 Undifferentiated shallow soils and land classes	9.8	<i>Soil may receive water runoff from associated rock; water-intake areas</i>	Restricted land use options
22 Structureless soils and clay	1.8	<i>May have favourable physical properties or high natural fertility</i>	Restricted depth, imperfect drainage, wetness, high swell-shrink potential, plastic, sticky
23 Structureless and textural contrast soils	12.6	<i>May have favourable physical properties, somewhat high natural fertility; relative wetness favourable in dry areas</i>	Restricted depth, imperfect drainage, high erodibility; slow water infiltration; seasonal wetness
24 Structureless and poorly drained soils	10.0	<i>May have favourable physical properties; relative wetness favourable in dry areas; may sustain wetland vegetation</i>	Low base status, restricted depth, imperfect to poor drainage, excessive wetness, high erodibility
26 Structureless soils, shallow soils and land classes	0.6	<i>May have favourable physical properties; soil components may receive water runoff from associated rock; water-intake areas</i>	Low base status, restricted soil depth, excessive or imperfect drainage, high erodibility, restricted land use options
18 Undifferentiated clays	0.5	<i>High natural fertility</i>	One or more of: high swell-shrink potential, plastic and sticky, restricted effective depth, wetness
19 Undifferentiated texture contrast soils	1.5	<i>Somewhat high natural fertility or relative wetness favourable in dry areas</i>	One or more of: restricted effective depth; slow water infiltration; seasonal wetness; high erodibility

Soil Class		%	Favourable Properties	Limitations
20	Undifferentiated poorly drained soils	4.6	Wetness favourable in dry areas; may sustain wetland vegetation	Seasonal or excessive wetness
12	Dark clay soils, often shallow, on hard or weathering rock	7.0	High natural fertility	Restricted soil depth
2	Freely drained, structureless soils	5.9	Favourable physical properties	May have restricted soil depth, excessive drainage, high erodibility, low natural fertility
8	Imperfectly drained soils, often shallow and often with a plinthic horizon	19.3	Relative wetness favourable in dry areas	May be seasonally wet
13	Lithosols (shallow soils on hard or weathering rock)	21.0	May receive water runoff from associated rock	Restricted soil depth; associated with rockiness

TABLE 5 : DOMINANT SOIL TYPES

Environment and Biodiversity

As part of the Spatial Development Framework Planning process, environment and biodiversity were prioritised.

Key informants towards the environmental analysis are:

Wild Coast Environmental Management Plan (2014)
Eastern Cape Biodiversity Conservation Plan (ECBCP)

National policy and legislation are underpinned by the principle of sustainable development which aims to ensure that all development serves both present and future generations. Key to achieving this is the safeguarding of critical natural services such as clean and adequate water supplies, nutritious veld for grazing livestock, and stable healthy soils which are resilient to flood damage and erosion (i.e. ecosystem services). It follows then, that the prerequisite for sustainability is the safeguarding of biodiversity (i.e. the variety of local plants and animals and the natural processes that sustain them).

Spatial planning and land-use management decisions must, by law, take into account the biodiversity of an area and ensure sustainable development.

Eastern Cape Biodiversity Conservation Plan

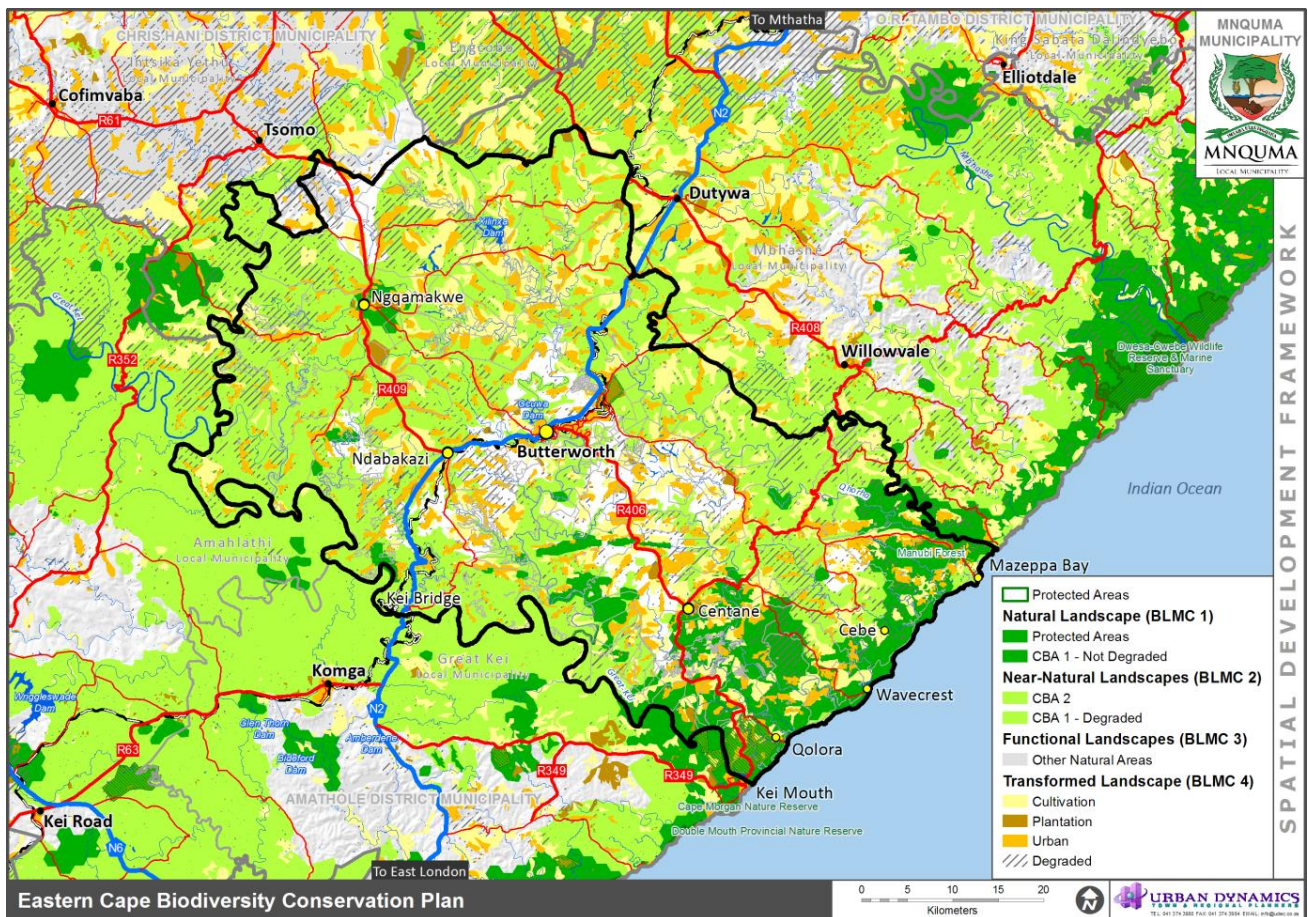
The Eastern Cape Biodiversity Conservation Plan (ECBCP) addresses the urgent need to identify and map critical biodiversity areas and priorities for conservation in the Eastern Cape Province. It also provides land use planning guidelines, recommending biodiversity friendly activities in priority areas. Critical Biodiversity Areas (CBA's) are terrestrial and aquatic features in the landscape that are critical for conserving biodiversity and maintaining ecosystem functioning. In terms of the Biodiversity Act (Act 10 of 2004), the MEC for Environmental Affairs in the Province may determine a geographic region as a bio region for the purposes of the Act and publish a plan for the management of biodiversity in that region. This plan is termed a bioregional plan and must contain measures for effective management of biodiversity in the region.

The ECBCP has developed four terrestrial Biodiversity Land Management Classes (BLMCs), which result from grouping the various terrestrial CBAs, and two aquatic BLMCs (ABLMCs), which result from grouping the various aquatic CBAs. This grouping is set out in the table.

Terrestrial BLMCs set out the desired ecological state of a parcel of land. Only land use types that are compatible with maintaining this desired state should be allowed. Aquatic BLMCs set out suggested catchment transformation thresholds. These are a set of recommended permissible upper limits to the loss of natural vegetation cover in each sub-quaternary catchment.

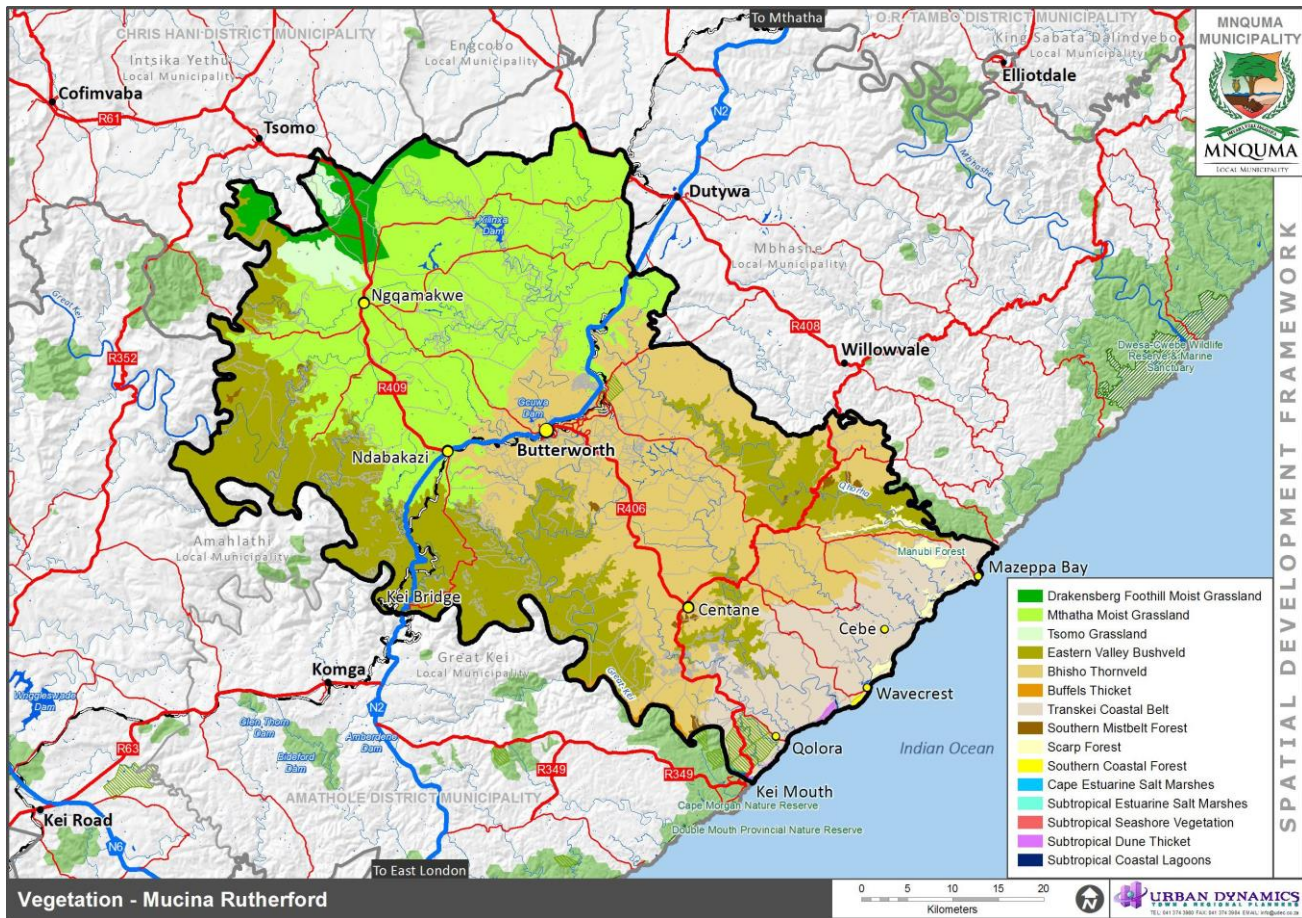
Biodiversity Areas	BLMC's	Recommended Land Use Objective
Protected Areas CBA 1 (not degraded)	BLMC 1 : Natural Landscapes	Maintain biodiversity in as natural state as possible. Manage for no biodiversity loss.
CBA 1 (not degraded) CBA 2	BLMC 2 : Near-natural Landscapes	Maintain biodiversity in near natural state with minimal loss of ecosystem integrity. No transformation of natural habitat should be permitted.
Other Natural Areas	BLMC 3 : Functional Landscapes	Manage for sustainable development, keeping natural habitat intact in wetlands (including wetland buffers) and riparian zones. Environmental authorisations should support ecosystem integrity.
Transformed Areas	BLMC 4 : Transformed Landscapes	Manage for sustainable development.

Table 6 : Terrestrial BLMC's and Land Use Objectives



Map 22 : Eastern Cape Biodiversity Conservation Plan

Vegetation Types and Protection Status



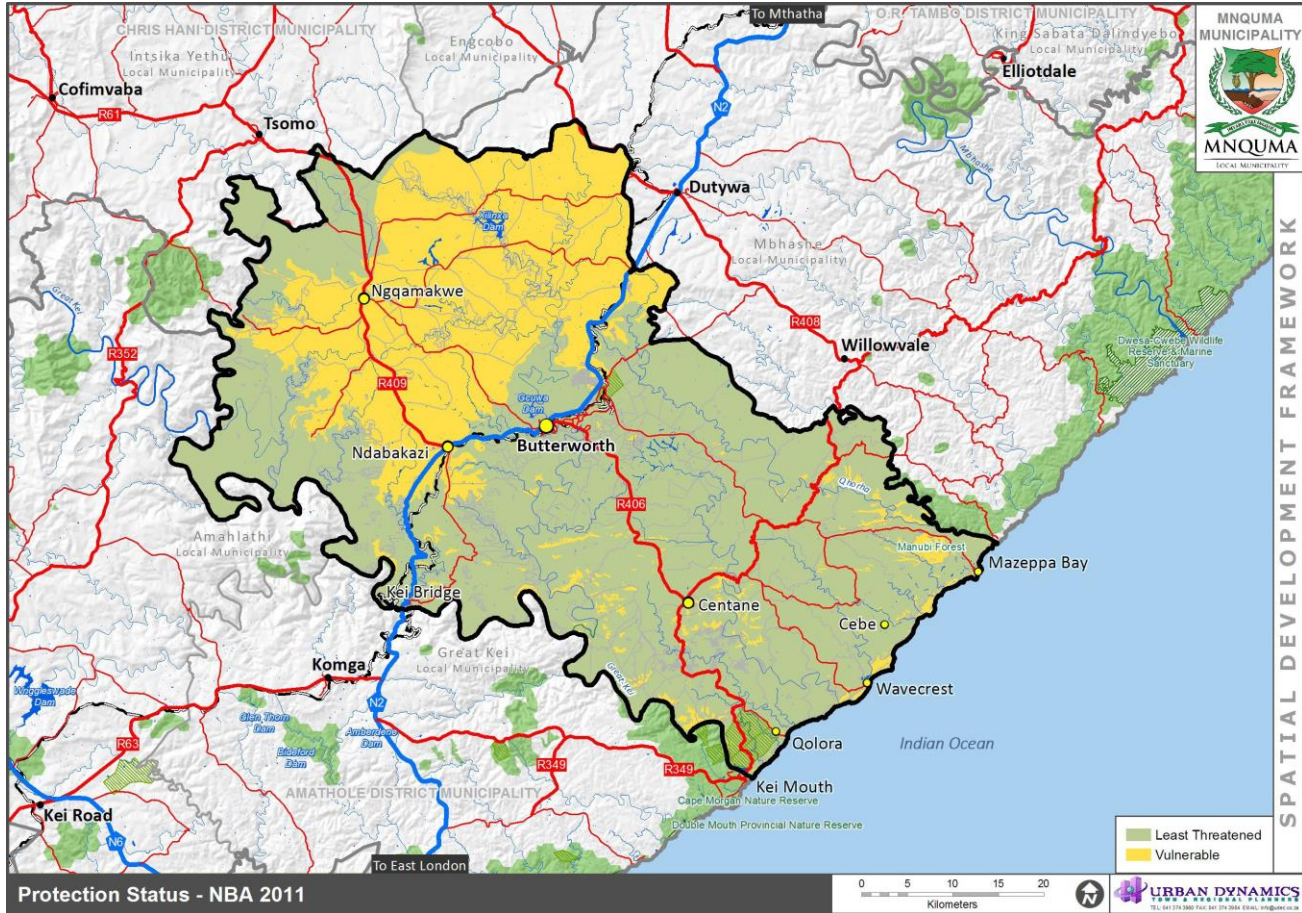
Map 23 : Vegetation

Vegetation Types

Name	Conservation Status	Area (ha)	% of Municipality
Bhisho Thornveld	Least threatened	94762.3	28.72
Buffels Thicket	Vulnerable	837.5	0.25
Cape Estuarine Salt Marshes	Least threatened	160.3	0.05
Drakensberg Foothill Moist Grassland	Least threatened	8251.3	2.50
Eastern Valley Bushveld	Least threatened	85350.8	25.87
Mthatha Moist Grassland	Endangered	99832.3	30.26
Scarp Forest	See text	2404.7	0.73
Southern Coastal Forest	Least threatened	139.9	0.04
Southern Mistbelt Forest	Least threatened	1042.4	0.32
Subtropical Coastal Lagoons		61.4	0.02
Subtropical Dune Thicket	Least threatened	478.1	0.14
Subtropical Estuarine Salt Marshes	Least threatened	22.6	0.01

Subtropical Seashore Vegetation	Least threatened	150.4	0.05
Transkei Coastal Belt	Vulnerable	31576.2	9.57
Tsomo Grassland	Vulnerable	4829.5	1.46
15 vegetation types in Mnquma Municipality covering 327 024.0 ha			

Table 7 : Vegetation Types



Map 24 : Protection Status

Rivers

Gcuwa, Great-Kei, iNxaxo, Kobonqaba, Kukotana, kuNtseshe, Mcucu, Qhorha, Qwaninga, Tsomo, Xilinx

Wetlands

947 covering 2834.8ha (0.9%) of Mnquma Municipality

Conservation Summary

Name	Category	Area (ha)	% of Municipality
Areas remaining natural		224 948.0	68.20
Areas where no natural habitat remains		104 823.0	31.80
Reserves			
Lot 1 Kei Mouth State Reserve	Conservation Area	775.2	0.23
Lot 2 Kei Mouth State Reserve	Conservation Area	534.9	0.16
Lot 3 Kei Mouth State Reserve	Conservation Area	541.6	0.16

Lot 4 Kei Mouth State Reserve	Conservation Area	498.8	0.15
Endangered Ecosystem			
Kobonqaba Forest Complex	Endangered	78.0	0.02
Vulnerable Ecosystems			
Mthatha Moist Grassland	Vulnerable	59 092.3	17.91
Transkei Coastal Forest	Vulnerable	2 301.5	0.70

Name	Category	Area (ha)	% of Municipality
Biomes			
Albany Thicket	Biome	837.5	0.25
Grassland	Biome	112 960.7	34.24
Indian Ocean	Biome	34 317.2	10.4
Savanna	Biome	181 784.5	55.09

Table 8 : Conservation Summary

Environmental Challenges

The Wild Coast Environmental Guidelines (2014) has been informed by detailed studies and synthesis. The study identified the following.

In general, state of environment indicators that are applicable to the Wild Coast are all showing a downward trend, in some cases catastrophically so. It is the view of DEDEAT that the sustainability of the Wild Coast as a tourism and biodiversity conservation resource is rapidly deteriorating and urgent land use management action is required. The following priority issues as highlighted in the Guidelines (DEDEAT, 2012) are highlighted below:

Sprawling Unlawful Development in the Coastal Zone

Largely as a result of the lack of implementation of sustainable land use management guidelines, unplanned settlements have spread into areas of high environmental importance and sensitivity. This has threatened the longevity of such areas and supporting ecosystem services. The biodiversity and tourism asset of the study area is being lost.

Lack of Service Infrastructure

Development in some settlements and nodes has outstripped the provision of service infrastructure. This then leads to unacceptable practices, such as illegal weirs across streams, pipe-lines into the sea, sewerage pollution and dumping of waste in areas that are supposed to be “jewels” of the Wild Coast.

Mismanagement of Wetlands and Riparian Areas

Wetlands in the study area are threatened by agricultural and development activities. In particular, wetlands are heavily grazed by stock during the dry season and are typically burnt to promote grazing. Wetlands are also often ploughed for crops due to the higher water table and soil moisture content in the flatter areas.

The mismanagement of wetlands and riparian areas has further lead to unprecedented levels of soil erosion and associated topsoil loss. Not only has this lead to a decline in agricultural productivity, this has caused high turbidity in rivers and streams and has adversely impacted on water quality.

Destruction of Coastal Forest

Coastal and riverine forests which are prevalent throughout the area are disappearing at an alarming rate despite levels of statutory protection. Forests are typically cleared for slash and burn agriculture and firewood, cleared for roadways and resources such as bark is harvested at unsustainable rates.

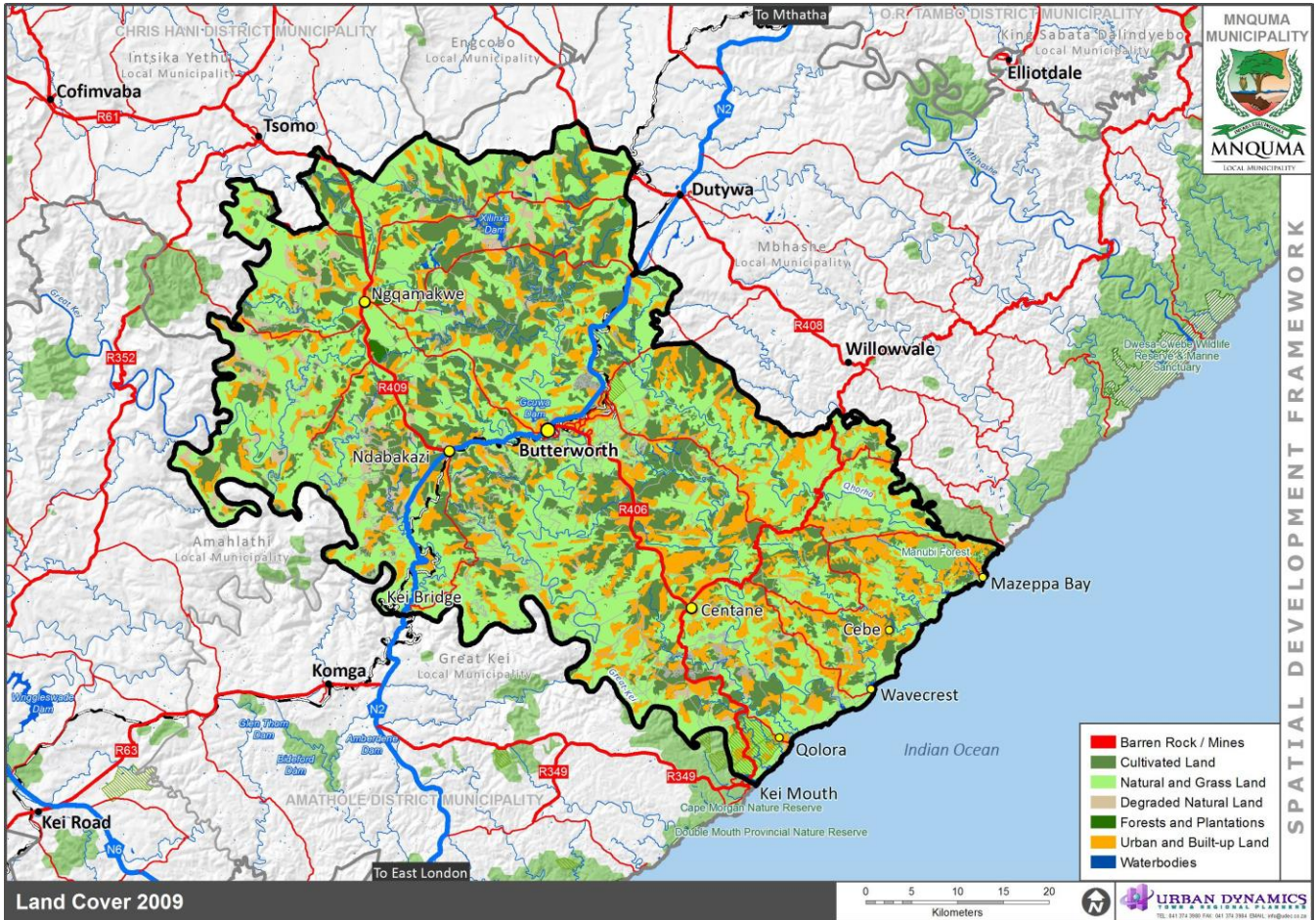
Alien Plant Invasions

Biodiversity in the study area is continually threatened by the invasion of alien plants. Areas most affected are those that have been disturbed by agriculture and settlement, coastal forests, riparian areas and vegetated dune systems.

Illegal Mining

Illegal mining for building sand is seriously scarring sections of the coast and some of the riparian areas along streams and rivers. These activities are often undertaken by outside contractors, with little or no benefit to local communities.

Rural Land Use



Map 25 : Land Use

Land Use	Area	%
Barren Rock / Mines	207	0.06
Cultivated Land	44 300	13.55
Degraded Natural Land	25 538	7.81
Forest and Plantations	7 563	2.31
Natural and Grass Land	174 299	53.31
Urban and Built-up Land	74 158	22.69
Waterbodies	896	0.27
TOTAL	326 961	100 %

Table 9 : Land Use

Rural land use in the MLM is dominated by scattered villages, accommodating approximately 78% of the population. As indicated, limited formal conservation areas with cultivations (14%) and natural grassland and grazing (53%) dominating the rural land use character.

Needs and Issues Analysis and Critical Priorities

Through extensive Ward Based Planning and Ward Based input as part of the 2016/2017 IDP review process, a number of issues were highlighted throughout the MLM area and these are summarised in the tables.

Ward	Population	Top 5 Ward Priorities	Ward	Population	Top 5 Ward Priorities
1	6164	Land Availability Housing Toilets Electricity Mobile Clinic	2	7928	Sanitation (Zazulwana High Mast Light(New Rest) Creache Zithulele Tship Sanitation
3	7606	Renovation-Msobomvu Flats Road Maintenance whole ward Sports Ground(Mchubakazi) Youth Development Centre	4	8242	Vuli-Vally Road- Cuba, Pilot Flats Houses Street Lights Mobile Clinic Community Hall Speed humps from Bam to Cuba flats
5	9581	Tarred Road for Zizamele Community Halls Ext 24 & Zizamele Zizamele sewer High Mast Light Electricity	6	6163	Road Maintenance & Humps Community indoor sport centre Housing Project for Middle age people Mobile Police Station
7	8812	Roads Mgagasi,AR Ngxalathi Water Sports Field Mobile Clinic Sanitation	8	7181	Bridge Linking Cengcwane & Mgomanzi Access Road R4 & R7 Access Roads In Mgomanzi R 1 Rhoxeni Access Road at Ncenjani Access Road to Zazini School R4 Community Hall
9	7960	Mazizini Road to Ngozana Water(Bongweni,Mlisa,Mpenduza,Lower Toboshana Toilets(Mission,Mzantsi,Tobotshana,Mpenduza,Mzazi to Bongweni Community Hall Sports Field	10	6470	Roads Water Clinic Sports fields
11	7916	Mahlubini Access Road 5 Short Access Roads Dlepu Access 8km Community Halls and Sport field Clinic	12	7458	Creche Water Electricity Water Sport Field
13	7156	Water Access Road Electricity Sanitation Halls Sports Fields Clincs Creaches Dipping Tank Houses	14	7437	Electricity 12v Water 14 Access Road(Dyam Dyam) Community Hall-(Mpukane) Stock dams
15	6120	Electricity Water Access Roads Community Hall Fencing /Amasimi	16	7440	Roads Electricity Water Sanitation Heritage site
17	7976	Water Sanitation Clinic Dipping Tanks Community Hall	18	8603	Electricity Access Roads Community Hall Housing Pakade Village Sports Field Dipping Tank
19	7522	Access Roads-Gubevu- Sautana Water Community Hall Clinic-Sqitini Scholar Transport Sport field - Kotane	20	7403	Sanitation(Mpeta, Zingqayi, Kotana,Nomjana) Water(Mpeta) Access road-Mpeta Mzantsi, Lusuthu, Masele Clinic Mtebele, Zingqayi Sports Field- Whole ward
21	7737	Electricity Clinic Access Sanitation Water	22	9694	Access Road Sports field Community hall Electricity Dipping Tanks
		Access Roads Stock Dam			Access Roads – Mathole to Nkelekethe and Access .Mbuwana to Ngqokweni.

Ward	Population	Top 5 Ward Priorities	Ward	Population	Top 5 Ward Priorities
23	7495	Housing Sports Field Dipping Tank	24	10199	Community Hall-Mbuwana Dipping Tank-Mcothama Teko Spring to Msitsana Bridge
25	11611	Access Roads Electricity Water Sanitation Stock dams	26	10489	Electricity Access Roads-Nkethe to Mzantsi ,Tom to Releleni, &Qolweni 1 and 2 Clinic Sport Field(Macibe) Community(Nggusi Nkente)
27	9460	Electricity Water Community Hall Clinic High schools	28	8780	Electricity High School 6 Bridges Clinic Project
29	8893	Access Road-Qolora A/A 2. Gxara Electricity-New Extensions-Kiwane, Feni, Mjo and Emgeni Dipping Tanks Sports Field-Nontshinga A/A Stock dams	30	7546	Machelezi Access Road High Mast Light-Town Clinic -Qombolo Ngede – Community Hall Electricity- Mngqalasini
31	9348	Roads Houses Community Hall Sports Field-Xabayo A/A Clinic			

TABLE 10 : WARD PRIORITIES

Built Environment

The built environment, for the purposes of the MLM SDF situation analysis, relates to human settlements, including settlement hierarchy, land use, housing demand, land ownership, rural development, rural land use, agriculture potential and infrastructure.

Human Settlements

Settlement pattern, hierarchy, land use, demand for future housing needs and existing land ownership are key elements to understand the human settlement dynamics within the study area. The human settlement, including the urban structure and patterns, indicate the status quo and provide insight into future development needs, areas of growth and land requirements.

Settlement Pattern & Hierarchy

The MLM is located in the Eastern Cape Province and the municipal area comprises of approximately 327 024 ha with a population of approximately 252 390 in 31 administrative wards.

Mnquma Municipality is a Category B Municipality within the Amathole District Municipality 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 main urban and peri-urban centres in Mnquma include Butterworth, Centane, Ngqamakwe, Mazeppa Bay, Qoboqobo, Qolora Mouth and Wavecrest.

The 2009 Spatial Development Framework identified “*Spatial Management Areas*” :

- Coastal Spatial Management Area
- Butterworth Spatial Management Area
- Ngqamakwe Spatial Management Area

The settlement pattern and hierarchy can be clearly defined by the major structuring elements, i.e. nodes and corridors. The identified nodes and corridors as per the 2009 SDF are used as a base.

Urban and rural nodes are generally defined as areas of population concentration and economic activity and the general impact of a specific area on its immediate surroundings or hinterland. These urban and rural nodes fulfil a strong local and district function and provide connectivity and growth points for corridor development and interaction on a district level. The Mnquma LM SDF identified the following spatial structuring elements:

(i) Primary Node: Butterworth

Secondary Nodes

Centane , Ngqamakwe, with predominantly service functions to the surrounding rural areas. Centane has the further opportunity of serving as a gateway service centre to the various coastal resorts, which will enhance the provision of amenities and services related to the tourism industry.

Coastal Node

Qolora is a coastal node, but with specific emphasis on the development of the tourism and heritage facilities at this node.

Special Coastal Area

Cebe is identified as a special coastal area, in that it is a focus area of Municipal and Provincial local economic development projects. This area is specifically not identified as a node, but rather an area in which specific conservation related tourism development activities should be permitted.

N2 Activity Corridor

The development of an activity corridor between Butterworth and the R409 junction with the N2 is viewed as desirable in the short to medium term. This section of the N2 is used extensively by residents traveling within the boundaries of the Municipality, and development pressure is evident for business and other non-residential uses along the N2.

Urban Renewal Areas

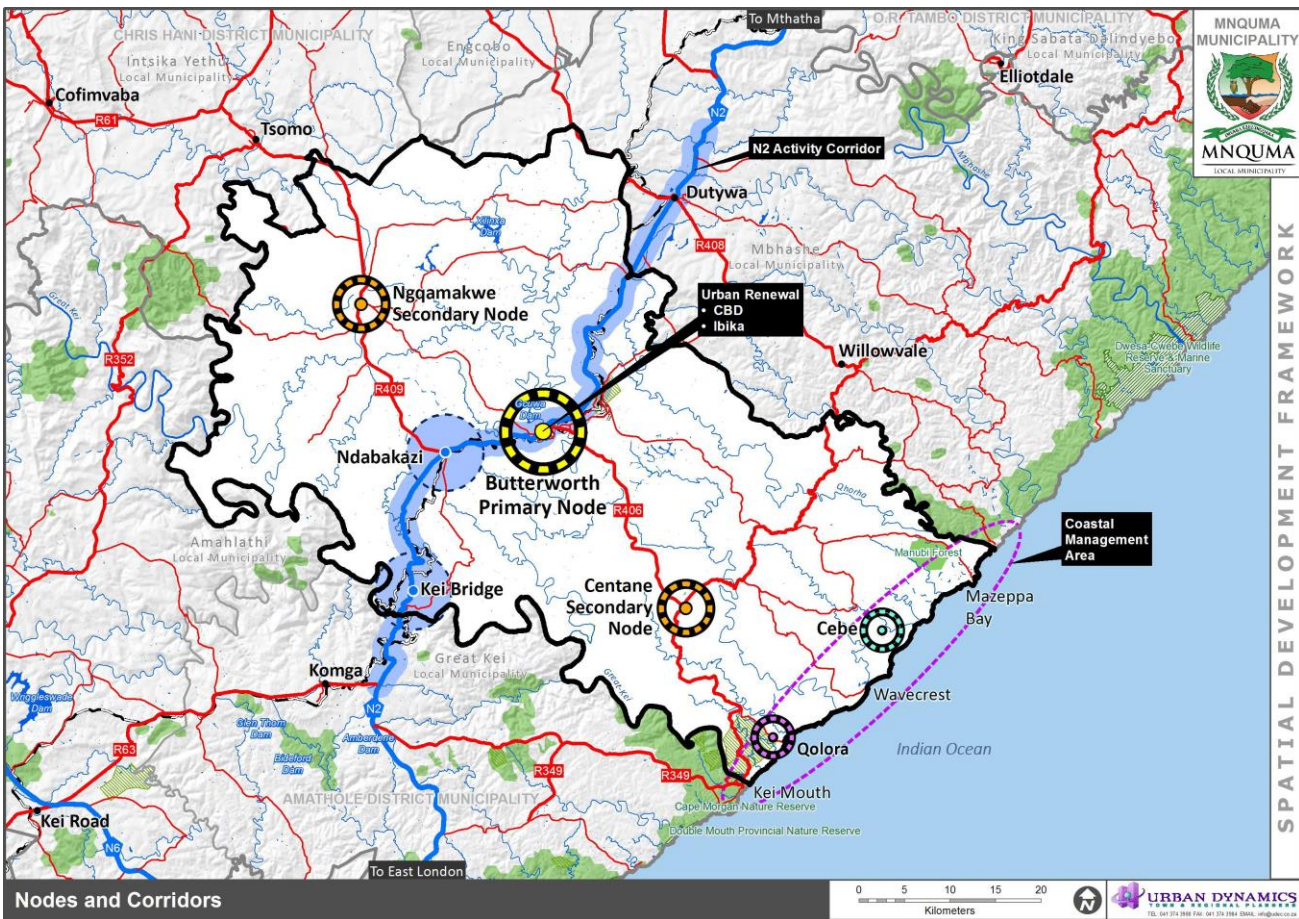
Butterworth Central Business District
Ibika Industrial Area

Spatial Management Areas

Coastal Spatial Management Area
Butterworth Spatial Management Area
Ngqamakwe Spatial Management Area

Primary Node	Secondary Node	Coastal Node	Special Coastal Area	Urban Renewal Areas	Spatial Management Areas
Butterworth	Centane Ngqamakwe	Qolora	Cebe	Butterworth Central Business District Ibika Industrial Area	Coastal Spatial Management Area Butterworth Spatial Management Area Ngqamakwe Spatial Management Area

Table 11 : Nodes



Map 26 : Nodes

Synthesis

Based on the spatial analysis for the study area conducted through the Mnquma SDF Review process, the following key issues have been identified:

Key Issue	Strengths / Opportunities	Weaknesses / Threats
Institutional Development and Support	<p>Proclamation of SPLUMA, its Regulations and draft Mnquma By-laws in place to guide land use management.</p> <p>Well-structured and extensive spatial planning done on Provincial, District and Local level, i.e. EC Spatial Development Plan, EC Biodiversity Conservation Plan, Wild Coast SDF, Mnquma Coastal LSDF, Butterworth LSDF, Centane LSDF, Ngqamakwe LSDF.</p> <p>Procedural and implementation alignment of the Mnquma IDP 2016/2017 Review Process and SDF Review.</p>	<p>Complexity for implementation of SPLUMA through legal uncertainty, required institutional capacity and district co-ordination.</p> <p>Insufficient planning capacity to implement well-structured hierarchy of plans and land use management system.</p> <p>Complex land ownership and traditional land use management system further hinders policy and legislative implementation.</p> <p>Inadequate law enforcement and management of environmental legislation infringements and land use management transgressions, especially in the Coastal Zone.</p>
Biophysical Environment	<p>Mild sub-tropical climate with large development potential for tourism development along the coast.</p> <p>Opportunity for higher intensity agriculture development and expansion, especially in the coastal belt.</p> <p>EC BCP identified various critical biodiversity areas, protection areas and transformed landscapes for consideration in future development implementation.</p> <p>Natural and grassland represent approximately 53% of the study area with urban and built up land, including rural villages approximately 23%.</p>	<p>Deep valleys and difficult terrain along the coast complicated east-west movement and road maintenance.</p> <p>Environmental sensitivity and importance of coastal belt can negatively impact on development and future expansion within this area.</p> <p>Limited areas proclaimed as formal nature reserves, i.e. less than 1% of the study area.</p> <p>Various environmental challenges identified within the coastal belt that negatively impact on future conservation and tourism potential.</p>

Key Issue	Strengths / Opportunities	Weaknesses / Threats
Socio Economic Environment	<p>Estimated population (Census 2011) of 252 390 people within 69 732 households.</p> <p>Employment within the agriculture and manufacturing sector represents 57% and 47%, respectively, in the producing sector.</p> <p>Community services employ approximately 64% within the service producing sector with trade, finance and construction contributing approximately 32%.</p>	<p>Decreased population of approximately 35 378 people between 2001 and 2011 Census due to rural urban migration.</p> <p>Estimated further decrease in population in the next 10 years.</p> <p>Large rural population (198 966) which increases cost of basic service delivery and basic service maintenance.</p> <p>Relatively high number of illiteracy (19%).</p> <p>15% of the population have no income and can be classified as ultra-poor and indigent.</p> <p>The Mnquma LED classified the Mnquma economy as “<i>low to middle income</i>”.</p> <p>Only 33% of the population is economically active with 67% of the population economically dependent.</p> <p>Income distribution highly uneven with a Gini Coefficient of 0.52.</p>
Built Environment	<p>Although urban population is relatively small in comparison to the total population, opportunities for nodal development through Butterworth, Ngqamakwe, Ndabakazi and Centane.</p> <p>Strong options for tourism, economic development within the Coastal Management Area.</p> <p>Given its location, Butterworth has the opportunity to expand as a major service centre in the district.</p> <p>Precincts identified for redevelopment and urban regeneration will further support economic opportunities and investment potential.</p> <p>N2 bypass project.</p> <p>Overall, accessing land in Butterworth for future expansion seems to be a key restrictive factor for future development.</p> <p>Large tracts of planned but undeveloped land available in Centane.</p> <p>Opportunities to expand Centane as a regional service centre.</p> <p>Although the town has a relatively large commonage, difficult terrain and critical biodiversity areas might impact on future expansion.</p> <p>Opportunity for expansion of Ndabakazi as a district service centre.</p> <p>Large portions of land available in municipal ownership for possible development.</p> <p>Ndabakazi identified as a key service centre and possible future secondary node.</p> <p>The Coastal Zone, including the nodes of Mazeppa Bay, Wavecrest, Qolora and Cebe, have been identified and has the opportunity as a key catalyst for future development, especially relating to tourism and coastal investment.</p> <p>Municipality identified maintenance and upgrading of existing facilities as a priority.</p>	<p>Increased demand for subsidised and middle income housing, especially in Butterworth.</p> <p>Complex land ownership and management issues restrict greenfields expansion north of the existing N2.</p> <p>Land claims and critical biodiversity impact on future expansion of Ngqamakwe.</p> <p>Approximately 35 000 families live in traditional dwellings or informal dwellings (5 520 in urban areas).</p> <p>Provision of social facilities within acceptable walking distance remain a challenge, given accessibility and extent of the rural area.</p> <p>Urban housing demand estimated at 5 200.</p>
Land Tenure, Land Administration and Land Use Management	<p>Implementation of SPLUMA will improve land use management in the rural area.</p>	<p>Complex land tenure and traditional land administration system impacts on future greenfields development and growth within urban areas.</p>
Rural Development	<p>Approximately 57 000ha is classified as arable class 2 and class 3 with various agriculture development options and possibilities.</p> <p>Agriculture support base through co-operatives are relatively well-established.</p> <p>Prioritisation through the Department of Rural Development & Land Reform agri-park development process based in or around Butterworth.</p> <p>Opportunities for tourism development and investment based on the Tourism Sector Plan strategies.</p>	<p>Need for agriculture and rural livelihood support, capacity support and investment support.</p> <p>Although mining resources are available, management, implementation and environmental support required further development</p>
Infrastructure and Services	<p>58% of the population has access to piped water.</p> <p>161 323 people have access to electricity for lighting purposes.</p>	<p>41% or 103 981 of the population does not have access to piped water.</p> <p>Only 14% of the population has access to flush toilet facilities.</p>

Strategic Themes and Development Objectives

The Strategic Themes and Development Objectives, based on the synthesis and key issues, seek to provide a focussed direction and a vision for future development and restructuring. Strategic Themes and Development Objectives should guide development implementation, decision making and implementation strategies and align to the Municipal IDP and EC PSDP.

SDF Strategic Theme	Development Objectives	Mnquma IDP Alignment (KPA)	EC PSDP Alignment (Pillar)
<p>Theme 1 : Institutional Development and Support</p>	<p>Fast track finalisation of SPLUMA By-laws and implementation of SPLUMA Land Use Management System. Align SPLUMA implementation with active Local Spatial Development Frameworks, District Spatial Development Frameworks and Integrated Land Use Scheme. Expand land use management capacity and institutional support. Actively participate in District and Provincial planning, land use management and institutional support platforms.</p>	<p>KPA 3 : Municipal Transformation and Institutional Development</p> <p>KPA 5 : Good Governance and Public Participation</p>	<p>Pillar 5 : Manufacturing Diversification</p> <p>Pillar 6 : Public Sector and Institutional Transformation</p>
<p>Theme 2 : Nodal and Corridor Development</p>	<p>Promote the core principles of SPLUMA with specific reference to nodal and activity corridor intensification and development. Support higher density development within identified primary and secondary nodes. Facilitate development of accessibility corridors with specific reference to the Wild Coast Meander and the N2 Bypass. Support development along the N2 / Butterworth / Ndabakazi activity area. Ensure strategies and mechanisms to unlock land release issues and land availability through the applicable legislation. Support establishment of sustainable service centres within the primary and secondary nodes. Establishment and expansion, within the Wild Coast Environmental Management Guidelines of the Coastal villages, with specific emphasis on Qolora Mouth,</p>	<p>KPA 1 : Basic Service Delivery and Infrastructure Development</p> <p>KPA 2 : Local Economic Development</p>	<p>Pillar 3 : Human Resource Development and Education</p>
<p>Theme 3 : Land Reform</p>	<p>To identify priority land reform areas through the assistance of the Department of Rural Development & Land Reform to unblock development and investment bottlenecks. Participate in District and Provincial initiatives to manage land reform issues, land claims and improved land use management through the implementation of SPLUMA. Prepare and implement updated Commonage Management Plans to address land reform matters (extension of the Zonal Plans done through the ADM). The emphasis on issues identified through the Coastal Spatial Development Framework.</p>	<p>KPA 1 : Basic Service Delivery and Infrastructure Development</p> <p>KPA 2 : Local Economic Development</p> <p>KPA 3 : Municipal Transformation and Institutional Development</p>	<p>Pillar 2 : Agrarian Reform and Rural Development</p>
<p>Theme 4 : Conservation, Tourism and Coastal Development</p>	<p>Acknowledge the Wild Coast Environmental Management Guidelines as a tool to implement, promote and conserve the Coastal Development Zone. Promote nodal support and formalisation of Qolora Mouth. Support function and tourist activity within Mazeppa Bay, Cebe and Wavecrest. Acknowledge the value of environmental conservation, coastal management as a support and catalyst for tourism development and management. Implement the proposals, projects and strategies as per the Mnquma Coastal Local Spatial Development Framework and relevant Zonal Plans for Mazeppa Bay and Wavecrest.</p>	<p>KPA 1 : Basic Service Delivery and Infrastructure Development</p> <p>KPA 2 : Local Economic Development</p>	<p>Pillar 2 : Agrarian Reform and Rural Development</p>
<p>Theme 5 : Rural Sustainability and Support</p>	<p>Acknowledge the importance of the rural traditional economy within the greater Mnquma, with specific emphasis on rural population, sustainable livelihood areas and agriculture development potential. Provision of basic services, structure support and strengthening of rural support nodes, i.e. Ngqamakwe, Ndabakazi and Centane. Promote stronger interaction between the rural urban economies and rural tourism economic development potential.</p>	<p>KPA 2 : Local Economic Development</p> <p>KPA 4 : Financial Viability and Management</p>	<p>Pillar 2 : Agrarian Reform and Rural Development</p>
<p>Theme 6 : Infrastructure and</p>	<p>Promote infrastructure roll-outs with support of District, Provincial and National capital inflow. Ensure sustainable implementation of infrastructure in areas of greatest need and highest economic development</p>	<p>KPA 1 : Basic Service Delivery and Infrastructure Development</p>	<p>Pillar 1 : Social Protection and Basic Service Delivery</p>

SDF Strategic Theme	Development Objectives	Mnquma IDP Alignment (KPA)	EC PSDP Alignment (Pillar)
Social Services	spin-offs, potential and sustainability.		Pillar 4 : Infrastructure
Theme 7 : Local Economic Development and Upliftment	Promote economic development through the support of the tourism industry, infrastructure provision, conservation and service provision in the primary and secondary nodes. Promote and unlock the value of tourism, high impact agriculture and strategically manage mining within the Coastal Zone. Implement the local economic development plan proposals and strategies through IDP and SDF alignment.	KPA 2 : Local Economic Development	Pillar 3 : Human Resource Development and Education

SDF Projects and Strategies

The following is a reflection of projects and strategies as identified through the hierarchy of plans (SDF's) for the various nodes and district.

Coastal Region

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Provision of adequate and reliable basic services and infrastructure	DEDEAT must consult the communities affected when considering developments and road works to approve.	ESKOM + ECDR&PW + ADM + MLM + DAFF	2016 - 2035	Below combined	MC LSDF 1.1
	Prioritize the upgrading of economic linkages	Butterworth to Centane Road – DR08048 Centani Road – DR08049 Wavecrest Road – DR08355 Cebe Road – DR08356/AC10481 Qolora Mouth Road – DR18048 (Has been tarred) Mazeppa Bay/Manubi Forest Road – DR08047	SANRAL + ECDR&PW	2016 - 2020	R 2 000 000	MC LSDF 2.1
	Improved Public Transport	Shortage of affordable public transport (busses), there is only one bus. Vans (stallions are not reliable), and the taxi fare is very high yet not convenient. There is a need for bus stop and shelters along the DR18048 and DR08366. Taxi rank to be located at (Qunqe clinic turnoff)	ECDR&PW + SANRAL	2016 - 2035	R 1 000 000	MC LSDF 3.7
	Prioritize the upgrading of linkages to social amenities	Upgrading roads accessing schools, hospital and clinics and other social amenities.	ECDR&PW + ADM + MLM + DAFF		R 5 000 000	MC LSDF 1.2
	SMME's	Manufacture products for construction and building industry, including roads, house construction etc. Forestry industry to provide wood for truss making and	MLM + DRDLR	2016 - 2020	R 1 000 000	MC LSDF 2.3

		<p>other housing materials</p> <p>There is potential for a quarry and sand mining as well as granite.</p> <p>Need for a municipal tractor and equipment. Need to provide seedlings, potting soil, fertiliser, pots and related equipment to capacitate each village.</p> <p>All the above are subject to feasibility study.</p>				
	Master Plan for Roads and bridges upgrades to increase accessibility	<p>Linkage's to Centane, residential areas, clinics/hospitals and schools for easy vehicular commuting.</p> <p>Ensure enhanced connectivity and movement into all settlements.</p> <p>Bridges to link Nxaxho and Gcizela</p>	ECDR&PW + SANRAL	2016 - 2035	R 500 000	MC LSDF 3.1
	Co-operatives	<p>Proposed</p> <p>Goat farming Piggery Chickens Woodwork/planks/building rafters. Needing Machines Fencing of gardens Irrigation scheme (currently fetch water from rivers/streams to water plants)</p>	MLM + DRDLR	2016 - 2020	R 1 000 000	MC LSDF 2.4
	Land Release and Land Acquisition	<p>Key agencies and role players to advance discussions and conclude agreements on making developable land available for settlement development as there is pressure for the Primary and Secondary Nodes to grow and land must be released/acquired to increase the existing commonage.</p>	DRDLR + TA + MLM + DCGTA + HTL (House of Traditional leaders)	2016 - 2025	R 1 000 000	MC LSDF 4.1
	Commonage management plan/s	<p>The Study area Primary and Secondary nodes need a commonage management plan as part of their formalization.</p>	DEDEAT + DRDLR + ADM + MLM	2021 - 2025	R 500 000	MC LSDF 4.2
	Housing	<p>RDP houses in villages next to existing traditional structures.</p>	MLM + NDHS	2022 - 2035	R 5 000 000	MC LSDF 1.16

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Investment	Improved investor enablement.	DRDLR + MLM		R 1 000 000	MC LSDF 2.6
	Develop a primary node at Qolora Mouth	Service node in the study area,	DEDEAT + DRDLR + ADM + MLM	2016 - 2035	R 1 500 000	MC LSDF 4.4
	Spatial Planning	The MLM SDF of 2009 needs to be reviewed in 2015.	DRDLR + ADM + MLM	2016 - 2035	R 500 000	MC LSDF 4.14
	Upgrade existing Health Facilities and offer free	<p>Upgrading of Ngcizela clinic and the privately started Wavecrest clinic.</p> <p>New clinics needed near Khobonqaba Mouth JSS and</p>	MLM + DHSD	2016 - 2017	R 1 000 000	MC LSDF 1.11

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	healthcare	in Nxaxho – A (Kwa Gaqa) near Wili JSS. Provision of a mobile clinic in Khantolo and Nontshinga Village.				
	Commercial and Industrial	A strategy is needed for primary economic investment.	MLM + ADM	2016 - 2020	R 500 000	MC LSDF 2.7
	Establish minor tourism attraction at Mazeppa Bay and Wavecrest	There is a need to improve existing tourist attractions and develop feasibility studies to find feasible future tourism projects.	DEDEAT + DRDLR + ADM + MLM	2016 - 2025		MC LSDF 4.8
	Improve potable water scheme provision to the national standard of: stand pipe 200m from households	There is a need to supply villages within the study area with potable treated water via a fully functional water scheme, in terms of the minimum level of service of potable water within 200m from a dwelling.	ADM + ECDR&PW	2016 - 2020	R 2 000 000	MC LSDF 3.3
	Develop a solid waste/refuse plan	A solid waste management plan and intervention is a priority (urgent need).	MLM	2016 - 2020	R 500 000	MC LSDF 3.5
	Develop a secondary node at Mazeppa Bay and Wavecrest	Formal new town establishment of Mazeppa Bay and Wavecrest as Secondary Nodes as an allotment area. Secondary Nodes: Mazeppa Bay, Wavecrest.	DEDEAT + DRDLR + ADM + MLM	2016 - 2025	R 1 000 000	MC LSDF 4.5
	Land Use Planning	There is a need for an up to date / review of the current unapproved land use management system for MLM	DRDLR + ADM + MLM	2016 - 2035	R 500 000	MC LSDF 4.13
	Provide SASSA pay point in Qolora Mouth	Mobile Services - SASSA, Home Affairs, Police Station.	MLM + SASSA	2018 - 2021	R 500 000	MC LSDF 1.9
	Land Ownership and tenure	The process for accessing communal land for future development is guided by IPILRA 1993. This is not conducive to land development. Interventions from National and Provincial government are needed to facilitate the process.	DRDLR + ADM + MLM	2016 - 2025	R 500 000	MC LSDF 4.12
	Provide high schools	Ward 27 to be located Eqolweni. The existing high schools are not adequate. Ward 28 you be located in Khobonqaba – A (Nombanjana) as children are unable to attend when it rains. Ward 29 to be located in Qolora or Nontshinga Komkhulu, the only High School in Feni gets overcrowded.	MLM + DOE	2016 - 2020	R 1 000 000	MC LSDF 1.8
	Provide multipurpose sports fields	Formalization of the existing sports fields in Khobonqaba A (Nombanjana) and Ngcizela (near Soga JSS). Sports fields is all villages	MLM	2016 - 2017	R 500 000	MC LSDF 1.12
	Provide electricity at the national standard of: Every household to be	Electricity supply must be prioritised for all three	ESKOM + MLM	2016 -	R 2 000	MC LSDF

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	connected to the grid and investigate alternative energy sources	nodes. Wind Energy must be considered.		2020	000	3.2
	Improve sanitation scheme provision to the national standard of: VIP toilets	The construction of Waste Water Treatment Works (WWTW) works is needed for the study area. A feasibility study is needed in this regard. Installation of Ventilated Improved Pit latrines in the villages so that a minimum level of service can be provided.	ADM + ECDR&PW	2016 - 2020	R 2 000 000	MC LSDF 3.4

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Develop a Tourism Node in Manubi forest	Tourism Node: Manubi forest and surrounds has the potential of being developed into a nature reserve.	DEDEAT + DRDLR + ADM + MLM	2016 - 2025	R 1 000 000	MC LSDF 4.7
	Land tenure and new town formalisation	Formal new town establishment of Qolora Mouth Primary Node as an allotment area Primary Nodes: Qolora Mouth. Formalisation of unplanned land (Planning and Survey) Tourism Node: Manubi Forest in ward 27. Dept of Rural Development and Land Reform to dispose of and transfer land to the MLM.	DEDEAT + DRDLR + ADM + MLM	2016 - 2025	R 500 000	MC LSDF 4.3
	Provide one police station in Qolora Mouth and satellite police stations in the secondary nodes	The non-operational police station in Qolora Mouth needs to be staffed and activated. The police station in Qolora Mouth is too far from other villages, mobile police station is necessary. Municipality needs to look into community policing to assist with the current capacity of law enforcement.	MLM + SAPS	2016 - 2020	R 1 500 000	MC LSDF 1.14
	Provide additional secondary schools	There is a need to improve the standard of schools in the study area.	MLM + DOE	2016 - 2020	R500 000	MC LSDF 1.7
	Nodal development	Prepare a precinct development plan for Primary node and two secondary nodes.	DRDLR + ADM + MLM	2016 - 2035	R 500 000	MC LSDF 4.10
	Environment	Environmental education and awareness needs improvement.	DEDEAT + DRDLR + ADM + MLM	2016 - 2035	R 200 000	MC LSDF 4.11
	Provide additional crèches and	There is a need for ECD schools in each village or clustered, subject to feasibility study.	MLM + DOE	2016 - 2020	R 1 000 000	MC LSDF 1.6

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	primary school					
	Develop the Wild Coast as a tourism destination and prioritise tourism linkages	Wild Coast Meander – DR08366 Wavecrest Road – DR08355 Mazeppa Bay / Manubi Forest Road – DR08047	MLM + DEDEAT	2016 - 2025	R 1 000 000	MC LSDF 2.2
	Development of the forestry sector	Establish a central nursery to provide seedlings. Government to lead and enable this primary sector development. Subsidiaries and linked benefits to be promoted.	MLM + DFWA + DEDEAT	2016 - 2020	R 1 000 000	MC LSDF 2.5
	Agriculture	Areas for intensive agriculture have been identified in all three coastal wards. A feasibility study must be done on all these sites and they must be farmed appropriately.	DRDLR + DEDEAT + DAFF + DWA	2016 - 2035	R 1 000 000	MC LSDF 4.15
	Fire services needed in close proximity to the study area	There is a need for firefighting in case of wild fires.	MLM	2016 - 2020	R 1 000 000	MC LSDF 1.13
	Provide a home affairs satellite office	The wards are divided by rivers and streams therefore these facilities cannot be located centrally as others will be unable to access them. Proposed: Home affairs office in Qolora Mouth or 3 satellite offices in Qolora Mouth, Mazeppa Bay and Wavecrest. Satellite station in (Thakazi – B), Bebese and Nxaxho – A (Gaqa)	MLM + Home Affairs	2016 - 2022	R 1 000 000	MC LSDF 1.15
	Provide a library in Feni	A community library is needed in Feni.	MLM + DoE	2016 - 2017	R 200 000	MC LSDF 1.10
	Shopping centre / wholesales / supermarket	There is a need for a shopping Centre.	MLM	2021 - 2022	R 1 000 000	MC LSDF 1.4
	Settlement extension	Proposed settlement extensions have been indicated.	DEDEAT + DRDLR + ADM + MLM	2016 - 2020	R 500 000	MC LSDF 4.9
	Community halls	There is a need for 3 new community halls within the primary and secondary nodes.	MLM	2016 - 2017	R 9 00 000	MC LSDF 1.3

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Provide a post office in Qolora Mouth	The study area needs to be serviced by a post office in a service node.	MLM	2021 - 2022	R 1 000 000	MC LSDF 1.5

Special Development Area: Cebe, Gqunqe	Special Development Area: This is an area identified to accommodate future developments. Identify suitable developments at Cebe and Gqunqe.	DEDEAT + DRDLR + ADM + MLM	2016 - 2035	R 1 000 000	MC LSDF 4.6
Stormwater management system	Stormwater management needs to be designed, costed and implemented. This includes new or upgraded culverts, cutt-off drains and drainage channels.	ECDR&PW + SANRAL	2016 - 2020	R 2 000 000	MC LSDF 3.6
Improve cellular phone reception quality	Communications improvement by installing MTN / VODACOM / CELL C / TELKOM poles	MLM	2016 - 2020	R 500 000	MC LSDF 3.8
Mining	There is potential for a quarry and sand mining as well as granite. Subject to feasibility study.	DMR + MLM + DEDEAT	2016 - 2020	R 500 000	MC LSDF 2.8

Qolora Mouth New Town Establishment

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Establish Qolora Mouth	Establish the Qolora Mouth Development Committee	MLM / OTDM	2015 - 2016	R 0	MC LSDF 1
	Appoint technical team	Appoint Technical Team (private sector firm) to undertake the Local Spatial Development Framework Plan for the study area	MLM	2015 - 2016	R 0	MC LSDF 2
	Complete the LSDF	Complete the LSDF	Service provider	2015 - 2016	R 280 000	MC LSDF 3
	Appoint technical team	Appoint Technical Team (private sector firm) to undertake the new town proclamation process and township establishment processes - *See table	MLM	2016 - 2017	R 0	MC LSDF 4
	Complete proclamation area	Undertake the proclamation process and proclaim the new town and allotment area	MLM	2016 - 2018	R 450,000	MC LSDF 5
	Appoint technical team	Appoint Technical Team to undertake all feasibility studies proposed, as per the below	MLM /OTDM	2016 - 2017	R0	MC LSDF 6
	Complete feasibility	Sustainable supply of piped potable water is needed as well as a Water Treatment Works. This could cost R20m to R25m. A detailed feasibility study is required to cost and phase water supply to the new town.	MLM	2016 - 2017	R220 000	MC LSDF 7
		Waste water treatment works and waterborne system is needed. This could cost R20m to R30m. A detailed feasibility study is required to cost and phase sanitation/waste water solution for the new town.	MLM	2016 - 2017	R220 000	MC LSDF 8
		Electricity for lighting, cooking and heating is needed from Eskom. A detailed feasibility study is required to cost electricity supply for the new town. It is estimated that this may cost about R10m	Service Provider / MLM / OTDM	2016 - 2017	R180 000	MC LSDF 9
		Complete the Wild Coast Meander. This is a critical project which will open up access and economic opportunities to the study area. The cost may be approximately R3billion in total, per the feasibility study undertaken by ECSECC / Eastern Cape Provincial Government / DEDEAT.	Service Provider / MLM / OTDM	2016 - 2017	Unknown / Substantial	MC LSDF 10
		Stormwater management needs to be designed, costed and implemented. This includes new or upgraded culverts, cutt-off drains and drainage channels. A detailed feasibility study is required to cost and plan this. It is estimated that this may cost about	Service Provider / MLM / OTDM	2016 - 2017	R160 000	MC LSDF 11

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
		R8m.				
		Provision of a new landfill site, located 500m from any residential areas is needed. There is a need for proper planning and forecasting. A detailed feasibility study is required to cost and plan this. It is estimated that this facility may cost about R4m to set up and develop and operate in year 1.	Service Provider / MLM / OTDM	2016 - 2017	R180 000	MC LSDF 12
		Improve public transport infrastructure. A detailed feasibility study is required in this regard. To be linked to the Master Plan for Qolora Mouth. These costs could be about R10m	Service Provider / MLM / OTDM	2016 - 2017	R170 000	MC LSDF 13
		Upgrade access roads. A detailed feasibility study is required in this regard. To be linked to the Master Plan for Qolora Mouth. These costs could be about R20m.	Service Provider / MLM / OTDM	2016 - 2017	R 170 000	MC LSDF 14
	Complete Master Plan	Once 5 above has been completed, prepare a comprehensive roll-out plan (Master Plan) for infrastructure and development of the new town.	Service Provider / MLM / OTDM	2017 - 2018	R 450 000	MC LSDF 15
	Complete Precinct Plan	Complete a new town precinct plan / masterplan, as well as business plans for project funding, to implement future stages/phases.	Service Provider / MLM / OTDM	2018 - 2019	R330 000	MC LSDF 16
	EIA approval	Complete and obtain environmental impact assessment EIA RoD	Service Provider / MLM / OTDM	2019 - 2020	R 300 000	MC LSDF 17
	Township Establishment	Complete and obtain town planning approval in terms of planning legislation	Service Provider / MLM / OTDM	2019 - 2020	R400 000	MC LSDF 18
	Implement the upgrading and development of the Wild coast meander Road	Complete Wild Coast Meander	Various	2016 - 2020	unknown	MC LSDF 19

Butterworth

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Butterworth/Gcuwa Land Summit: Establishing a JOINT VISION for the town and its surrounds	<p>Need to establish a Joint Vision for the town to direct future development. The essence of this vision is to determine what the town's "Footprint" look like in 10-20 years' time?</p> <p>This requires input from Key Stakeholders:</p> <p>DRDLR National Upgrading Support Programme (NUSP) National Treasury Traditional Authorities Mnquma LM ADM Civil Society</p> <p>This is a Regional-Scale Challenge that needs to be resolved urgently</p>	Mnquma LM	2013-2014	TBD	B ZP
	Establish a Joint	In order best to respond to the growth needs of Butterworth, it is essential that a way be found to instil order and management into the current un-managed				

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Land Management Committee	land and settlement processes evident in the town and its immediate surrounds. This project is an institutional intervention that is aimed at setting up a multi-stakeholder consultative body that will provide guidance and recommendations to the Mnquma LM, which is the legal Land Use Regulator of record in the Mnquma LM area of jurisdiction.	Mnquma LM	2013-2014	TBD	B ZP

Centane

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Establishment of a Centane Development Forum	This project is aimed at establishing a civic/public sector body to oversee the implementation of actions and projects that are aimed at the revitalisation of Centane. Given the fact that the Forum will incorporate stakeholders both from within the town and from surrounding areas, its formation should be facilitated by the EC Dept of Co-Operative Governance & Traditional Affairs (COGTA)	MLM EC COGTA	2015	Operational	C LSDF
	Centane Land Management Accord	The project is aimed at achieving a Record of Agreement/Social Compact between the Mnquma Municipality and stakeholders with interests in the town of Centane and its commonage (including surrounding community representatives) regarding how land in the town and on the commonage is to be managed. A key step in the process would be the convening of a Land Management Conference in Centane The Land Management Accord should address resolutions on, amongst others, the following key issues: Resolution of where the Centane Waste Water Treatment Works are to be sited and operated; Resolution on the siting of a Solid Waste Transfer Station Resolution on any proposed urban extensions to the existing town's footprint, as indicated on Proposal Plans 3 and 4	MLM EC COGTA DRDLR	2015	Operational	C LSDF
	Upgrade of R409 route linking Centane to Butterworth	A road operational upgrade design and construction project aimed at improving the operational safety of the route linking the two towns. It is crucial for the Mnquma Municipality to approach the Dept of Roads & Public Works to initiate a co-ordinated approach to this project, possibly in the form of an Inter-governmental Protocol in terms of the Intergovernmental Relations Act (13 of 2005)	DRPW MLM	2014 - 2016	TBD	C LSDF
	Development of a Gateway Public Transport Hub at the intersection of the R409 and Wild Coast Meander – including development of a Taxi and Bus Rank into a fully functional facility	The intersection of the R409 and the Wild Coast Meander at the entrance to Centane is an opportunity to develop a Gateway facility incorporating a Taxi/Bus Rank Hub, as indicated on Proposal Plan 4 above. The project aims to: Confirm the suitability of the proposed rank location; Provide a detailed design for a fully functional rank facility including hawkers' facilities, wash bays and	MLM ADM	2015-2017	R6,000,000	C LSDF

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		public toilets.				
	Centane Urban Roads Upgrade	The project is aimed at achieving the following: The upgrade and widening at strategic points of the Main Road to enable double-sided parking and sidewalks. Development of taxi drop-off/loading embayments along the Main Road route. The provision of street lighting along the Main Road. The provision of traffic circles at appropriate intersection points along the Main Road route.	DRPW MLM ADM	2015-2016	R1,650,000	C LSDF
	Centane Cemetery Study	The Project is aimed at: Carrying out a Cemetery Feasibility Study, which must identify a legally compliant site for the development of a full cemetery facility, including administration office and public toilets.	ADM MLM	2015	R600,000	C LSDF
	Resolution and Implementation of Centane Wastewater Treatment Works and Waterborne Sewerage System	Amathole DM is reportedly making progress towards resolving the land-related challenges to the implementation of the project. It is a priority for the town's overall development potential that the waterborne sewerage system be implemented over time, as planned.	ADM	2014 - 2019	TBD	C LSDF
	Implementation of Waste Transfer Station Development	This project should aim at the following outcomes: - Verification of the preferred candidate site for the Waste Transfer Station located to the south-east of Centane town; Resolution of the land availability as per a Community Resolution; Implementation of the works to develop the confirmed Waste Transfer site locality into a fully functional facility.	ADM	2014 - 2019	TBD	C LSDF

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Improvement of Service in Street Cleansing and Refuse Collection Function	This is a crucial Municipal activity that needs to be re-evaluated and service levels targeted for improvement.	MLM	Ongoing	Operational	C LSDF
	Feasibility Study on Centane Plantation Potential Beneficiation	This project is aimed at establishing if any economic potential exists in the possible management and beneficiation of the Centane forest plantations located to the south-west of the town.	MLM DEDEAT	2015-2016	R250,000	C LSDF
	Centane WORKING FOR WATER Project	The Project is aimed at: Assessing the full extent of alien vegetation on the fringes of the urban area that needs to be cleared; Planning for the clearance and implementing the clearance processes through a local labour solution; Providing guidance on ongoing measures required to manage the growth of vegetation on the urban fringe.	ASPIRE MLM DWA DEDEAT	2015 - 2016	TBD	C LSDF
	Upgrade and Extension of Centane Sub-Regional Sports Facility	The Project is aimed at developing a sub-regional facility to serve a threshold population of the order of 25 – 30,000 people by providing: Public spectator stands, Public ablution facilities Competitor changing room facilities; Parking areas including space for bus and taxis;	ASPIRE MLM DSRACT	2015 - 2017	R3,500,000	C LSDF

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
		A range of appropriate facilities including a fully sized soccer/rugby field Appropriate site security measures, including fencing.				
	Centane CBD Revitalisation Initiative	The Project is aimed at establishing a CBD Revitalisation Precinct in the area from the proposed Gateway Hub approximately 6 blocks along the main Road, as illustrated on Proposal Plan 3: Creation of a Public Park on Erf 14; Land use management to facilitate the increase in land development density within the CBD Revitalisation Precinct.	MLM ADM EC COGTA	2015 - 2016	R500,000	C LSDF
	Centane Town Extension Feasibility Study	As indicated on Proposal Plan 3, the Local SDF has identified land that is prospectively suitable for the extension of Centane's urban footprint and may be used for residential purposes as well as associated uses. However, the suitability of such an extension needs to be further investigated and negotiated with local stakeholders and possible land rights holders in the area concerned. Assess development potential of land identified by terrain analysis and geotechnical investigations Assess needs of potential users of the area Negotiate a land development agreement with all relevant stakeholders; Formally extend the urban edge to incorporate developable land.	MLM DRDLR EC COGTA	2015 - 2016	R300,000	C LSDF
	Centane Commonage Management Plan	The Project is aimed at developing a Commonage Management Plan that complies with the DRDLR's Commonage Manual (2003) and makes proposals in regard to the following: Assess development potential of commonage Assess needs of potential users of commonage Plan to illustrate economic and environmental management zones on commonage Plan to highlight mechanisms to allocate use-rights to commonage land Plan to incorporate provisions to manage land uses on commonage.	MLM ADM DRDLR	2014 - 2016	R250,000	C LSDF
	Centane Commonage Land Invasions Response	The Action is aimed at responding in a legally compliant manner to the land invasions that have occurred on the Centane commonage: The provisions of the Prevention of Illegal Eviction and Unlawful Occupation of Land Act (Act 19 of 1998, as amended) are to be followed; The objective is to re-secure the Mnquma Municipality's authority over the commonage and to broker an understanding of the processes to be followed in order to secure land use rights on the commonage. The Commonage Management Plan is a key element of establishing Municipal authority over the commonage.	MLM ADM DRDLR	2014 - 2016	Operational	C LSDF

Ngqamakwe

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Establishment of a	This project is aimed at establishing a civic/public sector body to oversee the implementation of actions and projects that are aimed at the revitalisation of			Operation	

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Ngqamakwe Development Forum	Ngqamakwe. Given the fact that the Forum will incorporate stakeholders both from within the town and from surrounding areas, its formation should be facilitated by the EC Dept of Co-Operative Governance & Traditional Affairs (COGTA)	MLM EC COGTA	2015	al	N LSDF
	Ngqamakwe Land Management Accord	The project is aimed at achieving a Record of Agreement/Social Compact between the Mnquma Municipality and stakeholders with interests in the town of Ngqamakwe and its commonage (including surrounding community representatives) regarding how land in the town and on the commonage is to be managed. A key step in the process would be the convening of a Land Management Conference in Ngqamakwe The Land Management Accord should address resolutions on, amongst others, the following: - Resolution of where the Waste Water Treatment Works are to be sited and operated; Resolution on the siting of a Solid Waste Transfer Station Resolution on the rights of management and ownership of the Sports Facility located west of the R409 Resolution on any proposed urban extensions to the existing town's footprint, as indicated on Proposal Plans 3 and 4	MLM EC COGTA DRDLR	2015	Operational	N LSDF
	Upgrade of R409 route linking Ngqamakwe to Tsomo	A road operational upgrade design and construction project aimed at improving the operational safety of the route linking the two towns. It is crucial for the Mnquma Municipality to approach the Dept of Roads & Public Works to initiate a co-ordinated approach to this project, possibly in the form of an Inter-governmental Protocol in terms of the Intergovernmental Relations Act (13 of 2005)	DRPW MLM	2014 - 2016	TBD	N LSDF
	Ngqamakwe CBD Roads Upgrade	The project is aimed at achieving the following: The upgrade and widening at strategic points of the service roads in the CBD to enable double-sided parking and sidewalks. The provision of street lighting along the Main Road. The provision of a traffic circle at the intersection of the R409 and the access road to the east linking to the Old Town.	DRPW MLM ADM	2015-2016	R2,000,000	N LSDF
	Secondary Taxi Rank Development on portion of Erf 1 Ngqamakwe as shown in Section 4.3.3	The need for a second taxi rank within the Old Town precinct has been motivated. The proposed location for this rank is on a portion of Erf 1 south of the SAPS facility . The project aims to: Confirm the suitability of the proposed rank location; Provide a detailed design for a fully functional rank facility including hawkers' facilities, wash bays and public toilets.	DRPW MLM ADM	2015-2016	R1,450,000	N LSDF
	Upgrade and Surface Pedestrian Access Link between Old Town and CBD as shown in Section 4.3.3	This project aims to improve the security of the pedestrian link by achieving the following: Provide lighting and a surfaced pathway to link the CBD and Old Town; Ensure that the vegetation along the pathway route is controlled (bush clearing).	MLM ADM	2015-2016	R650,000	N LSDF
	Feasibility study to determine possibility of developing a new access road to link	The Feasibility Study should determine the following: - The overall desirability and feasibility of developing a new link road to link the R409 from an intersection point south of the Ngqamakwe Hospital to the	DRPW	2014-2016	R550,000	N LSDF

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	the R409 to the Old Town precinct as illustrated in Section 4.3.3 and on Proposal Plans 3 and 4.	southeast of the Old Town precinct. Its benefits would include improving access and linkages across the town and opening up access to future residential opportunities to the south of the existing urban footprint.	MLM ADM			

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Resolution and Implementation of Ngqamakwe Wastewater Treatment Works and Waterborne Sewerage System	Project to determine the optimal locality and development path to provide a fully functional Wastewater Treatment Works to service the town. It is a priority for the town's overall development potential that a waterborne sewerage system be implemented over time, as planned.	ADM	2014 - 2019	TBD	N LSDF
	Implementation of Waste Transfer Station Development	This project should aim at the following outcomes: - Verification of a preferred candidate site for the Waste Transfer Station located to the south of Ngqamakwe town; Resolution of the land availability as per a Community Resolution; Implementation of the works to develop the confirmed Waste Transfer site locality into a fully functional facility.	ADM	2014 - 2019	TBD	N LSDF
	Ngqamakwe Co-Ordinated Housing & Informal Settlement Upgrade Plan	The Project is aimed at developing an Implementation Plan to guide the co-ordination of key activities required to ensure the in-situ upgrade of the Informal Settlements on the fringe of Ngqamakwe and the development of appropriate new housing developments to accommodate residents. Key elements of this project include: - Compilation of Beneficiary list of residents in existing Informal Settlement and numbering of existing shacks; Institution of an agreement to limit new shacks in the settlement; Application for Housing Grants in relation to defined needs established during Beneficiary registration process. This will determine the product mix required (ownership units vs rental units).	MLM EC DHS ADM	2014 - 2016	R450,000	N LSDF
	Amendment of Layout in Extension 4 to accommodate as-built situation	The Project is aimed at rectifying the existing layout, which was subject to land invasion, in order to accommodate the as-built situation and regularise this matter.	MLM EC DHS ADM DRDLR	2014 - 2016	R500,000	N LSDF
	Improvement of Service in Street Cleansing and Refuse Collection Function	This is a crucial Municipal activity that needs to be re-evaluated and service levels targeted for improvement.	Mnquma LM	Ongoing	Operational	N LSDF
	Upgrade and Extension of Ngqamakwe Sub-Regional Sports Facility located adjacent to the Ngqamakwe Prison on Erf 1	The Project is aimed at developing a sub-regional facility to serve a threshold population of the order of 25 people by providing: Public spectator stands, Public ablution facilities Competitor changing room facilities; Parking areas including space for bus and taxis; A range of appropriate facilities including a fully sized soccer/rugby field Appropriate site security measures, including fencing.	ASPIRE MLM DSRACT	2015 - 2017	R3,000,000	N LSDF
		The Project is aimed at establishing a CBD Revitalisation Precinct in the existing CBD, as illustrated				

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Ngqamakwe CBD Re-vitalisation Initiative	on Proposal Plan 3: Land use management to facilitate the increase in land development density within the CBD Revitalisation Precinct. Withdrawal of proposed residential development located east of the CBD and the preservation of this area as Open Space due to steep slopes	MLM ADM EC COGTA	2015 - 2016	R500,000	N LSDF
Ngqamakwe Town Extension Feasibility Study	As indicated on Proposal Plan 3, the Local SDF has identified land that is prospectively suitable for the extension of Ngqamakwe's urban footprint and may be used for residential purposes as well as associated uses. However, the suitability of such an extension needs to be further investigated and negotiated with local stakeholders and possible land rights holders in the area concerned. Assess development potential of land identified by terrain analysis and geotechnical investigations Assess needs of potential users of the area Negotiate a land development agreement with all relevant stakeholders; Formally extend the urban edge to incorporate developable land.	MLM DRDLR EC COGTA	2015 - 2016	R300,000	N LSDF

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Ngqamakwe Commonage Management Plan	The Project is aimed at developing a Commonage Management Plan that complies with the DRDLR's Commonage Manual (2003) and makes proposals in regard to the following: Assess development potential of commonage Assess needs of potential users of commonage Plan to illustrate economic and environmental management zones on commonage Plan to highlight mechanisms to allocate use-rights to commonage land Plan to incorporate provisions to manage land uses on commonage.	MLM ADM DRDLR	2014 - 2016	R250,000	N LSDF
	Ngqamakwe Commonage Land Invasions Response	The Action is aimed at responding in a legally compliant manner to the land invasions that have occurred on the Ngqamakwe commonage: The provisions of the Prevention of Illegal Eviction and Unlawful Occupation of Land Act (Act 19 of 1998, as amended) are to be followed; The objective is to re-secure the Mnquma Municipality's authority over the commonage and to broker an understanding of the processes to be followed in order to secure land use rights on the commonage. The Commonage Management Plan is a key element of establishing Municipal authority over the commonage.	MLM ADM DRDLR	2014 - 2016	Operational	N LSDF

Ndabakazi

Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Implement SANRAL Planning (design & implement)	Community Development Project by SANRAL	MLM SANRAL	2013 - 2015	TBD	N ZP

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	Local SDF (Precinct Plan) for Business Node	Stakeholder engagement Concept Plan Layout Plans Infrastructure Development Framework Land Use Management Protocol	MLM	2013-2015	R450 000	N ZP
	Land Rights Enquiry	Resolve Quitrent allotment intrusions Map current land allocations and rights distribution Develop Register of Land Rights (formal/old order & informal)	MLM DRDLR	2013-2015	TBD	N ZP
	Formalise Land Use Management System for Zone	A Collaborative Land Use Management System needs to be developed for Ndabakazi Joint Land Management Committee	MLM DRDLR	2013-2015	R250 000	N ZP

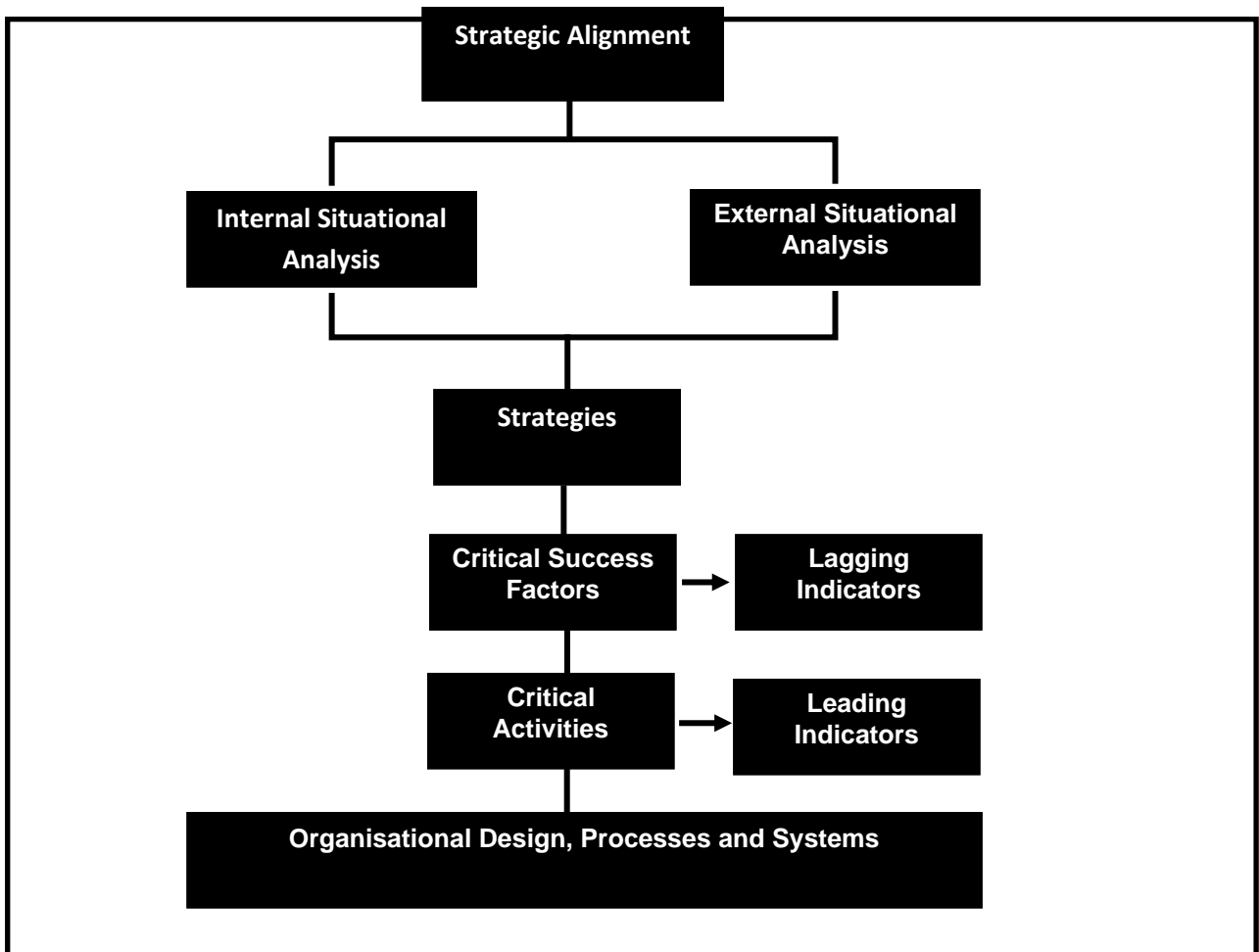
3. LOCAL ECONOMIC DEVELOPMENT STRATEGY

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 takes 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

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.

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.

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.

4. 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.

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.

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.

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.

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 Phase 3,
Mchubakazi 692,
Centane 1038
New Rest 376,
Siyanda Phase 4
Mnquma Vulnerable Groups

5. 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:

Cronic Deasese
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
- Releif 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)

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

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 Annual Operational Plans of Directorate

MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
Roads Construction	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Review three year capital plan	Three year capital plan for 2016/2019	50 kms of municipal Access roads constructed by June 2018((Dyam Dyam AR, Gubevu to Sawutana 4.6km,Ngxalathi AR 2km,Ncerana AR 2.8 km,Bluesky AR 5km,Ngqwarha - Manyube AR 3km,Macibe AR7.6,Mpahleni AR 7,1km,Lusuthu to Masele Ar 3.9km Lichi to Qolweni AR - 7KM) By June 2018	Construct 50 kms of access roads byJune 2018(Dyam Dyam AR, Gubevu to Sawutana 4.6km,Ngxalathi AR 2km,Ncerana AR 2.8 km,Bluesky AR 5km,Ngqwarha - manyube AR 3km,Macibe AR7.6,Mpahleni AR 7,1km,Lusuthu to Masele Ar 3.9km Lichi to Qolweni AR -7KM) By June 2018	Construct 50 kms of access roads byJune 2019	Construct 60 kms of access roads byJune 2020	Construct 60 kms of access roads byJune 2021	Construct 60 kms of access roads byJune 2022	MM& Director Infrustruce

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MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
		Prepare planning documents (Feasibility study reports; environmental impact assessments; tender documents) annually.	60kms of access roads constructed in 2016/2017							
		3.2 km of surface roads (centane and nqamakwe street surfacing) completed by June 2018		3.2 km of surface roads facilitated	Facilitate completion of 3.2 km of surface roads (Centane and Nqamakwe by June 2018					
		Construction of municipal access roads								
Roads Maintenance	To maintain 3000 km of municipal access roads in line with the road maintenance plan for improved accessibility of road infrastructure by June 2022.	Assessment of the condition of access roads.	Roads and Storm water maintenance plan approved in 2014/2015 financial year	60 kms Re-graveled by June 2018	Regravel 60km by June 2018	Regravel 70km by June 2019	Regravel 80km by June 2020	Regravel 90km by June 2021	Regravel 100km by June 2022	MM& Director Infrastructure
		Review roads maintenance plan		400 Kms bladed by June 2018	Blade 400 km by June 2018	Blade 430 km by June 2019	Blade 460 km by June 2020	Blade 490 km by June 2021	Blade 520 km by June 2022	MM& Director Infrastructure
		Re- gravel, blade, unblocking of culverts and pothole patching.		300 storm water crossings maintained by June 2018	Maintain 300 storm water crossings by June 2018	Maintain 360 storm water crossings by June 2019	Maintain 420 storm water crossings by June 2020	Maintain 480 storm water crossings by June 2021	Maintain 540 storm water crossings by June 2022	MM& Director Infrastructure
		Procurement of earth moving machinery		1800 square meters of potholes patched by June 2018	Patch 1800 square meters potholes by June 2018	Patch 1800 square meters potholes by June 2019	Patch 1800 square meters potholes by June 2020	Patch 1800 square meters potholes by June 2021	Patch 1800 square meters potholes by June 2022	MM& Director Infrastructure
		Procurement of two earth moving machinery facilitated by June 2018		Facilitate of two earth moving machinery by June 2018	Facilitate of two earth moving machinery by June 2018	Facilitate of two earth moving machinery by June 2019	Facilitate of two earth moving machinery by June 2020	Facilitate of two earth moving machinery by June 2021	Facilitate of two earth moving machinery by June 2022	MM& Director Infrastructure

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MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
Transport	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Ngqamakhwe	LITP approved in 2015/2016 financial year	1 Taxi rank Constructed in Ngqamakhwe by June 2018	Construct 1 taxi rank in Ngqamakhwe by June 2018	-	Construct non-motorised transport facility by June 2020	Construct non motorised transport facility by June 2021	-	MM& Director Infrustruce
Electrification (Grid Electrification)	To provide grid eletrification through connection of 1000 households by June 2022	Draw electrification plan in partnership with Eskom	49130 households electrified as at June 2016	200 households connected by June 2018	Connect 200 households by June 2018	Connect 250 households by June 2019	Connect 300 households by June 2020	Connect 350 households by June 2021	Connect 400 households by June 2022	MM& Director Infrustruce
		Connection of households								
Electrification (refurbishment and Maintainance)	To refurbish and maintain street, high masts and traffic lights in three towns for public lighting and community safety by June 2022	Inspection of existing street, high masts and traffic lights	Aproved Electrical Operations and Maintainance plan	Electrical Operations and Maintainance plan reviewed by June 2018	Review operation and maitanance plan by June 2018	Review operation and maitanance plan by June 2019	Review operation and maitanance plan by June 2020	Review operation and maitanance plan by June 2021	Review operation and maitanance plan by June 2022	MM& Director Infrustruce
		Refurbishment of delapitated electrical infrastructure		Street lights along Ngqamakwe CBD istorical by June 2018	Instal street lights along Ngqamakwe CBD by June 2018	Refurbish street light in 1 suburb by June 2019	Instal electrical infrastructure in Siyanda New Rest by June 2020	Refurbish street light in 1 suburb by June 2021	Refurbish street light in 1 suburb by June 2022	MM& Director Infrustruce

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
		Replacement of equipment		Street lights, high mast and traffic lights assessed and maintained in three municipal towns by June 2018	Asses and maitain street,high mast and traffic lights in three municipal towns by June 2018	Assess and maintain street,high mast and traffic lights in three municipal towns by June 2019	Assess and maintain street,high mast and traffic lights in three municipal towns by June 2020	Maintan and asses street,high mast and traffic lights in three municipal towns by June 2021	Maintan and asses street,high mast and traffic lights in three municipal towns by June 2022	MM& Director Infrustruce
		Review Eletrical Operations and maintainance plan								
Renewable energy	To coordinate uninterrupted electricity through implementation of renewable energy programmes by June 2022	Generate renewable energy for municipal buildings and municipal electrical infrastructure		One renewable energy programme implemented in 3 municipal buildings by June 2018	Implement 1 renewable energy programme in 3 municipal buildings by June 2018	Implement 1 renewable energy programme in 3 municipal buildings by June 2019	Implement 1 renewable energy programme in 3 municipal buildings by June 2020	Implement 1 renewable energy programme in 3 municipal buildings by June 2021	Implement 1 renewable energy programme in 3 municipal buildings by June 2022	MM& Director Infrustruce
		Implement renewable energy programmes								
Human Settlements	To implement housing sector plan for community accessibility by June 2022	Implement housing needs allocation policy	Housing Sector plan adopted in 2014/2015 financial year	Housing allocation policy implemented by June 2018	Implement Housing needs allocation policy by June 2018	Implement Housing allocation policy by June 2019	Implement Housing needs allocation policy by June 2020	Implement Housing needs allocation policy by June 2021	Implement Housing allocation policy by June 2022	MM& Director Infrustruce
			Housing needs allocation policy adopted in 2016/2017 financial year							
Land Administration and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the	Develop Land USE Mangement Scheme	SDF Approved in 2015/2016 financial year	Development of Land use management scheme facilitated by June 2018	Facilitate development of land use management scheme by June 2019	Coordinate approval of land use applications by June 2019	Coordinate approval of land use applications by June 2020	Coordinate approval of land use applications by June 2021	Coordinate approval of land use applications by June 2022	MM& Director Infrustruce

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MNQUMA LOCAL MUNICIPALITY											
2017/2022 IDP STRATEGIC SCORECARD											
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian	
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022		
	Spatial Development Framework by June 2022	Formalise unsurveyed land		8 even surved and formalized by June 2018	Survey and formalise 8 erven by June 2019	Survey and formalise 8 erven by June 2020	Survey and formalise 8 erven by June 2021	Survey and formalise 8 erven by June 2022	Survey and formalise 8 erven by June 2023	MM& Director Infrustruce	
Municipal facilities	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls, Drivers licensing testing centre and Animal pound by June 2022	Prepare planning documents for the construction of sport fields and community halls	1 Sport field and 1 community hall constructed in 2016/2017 financial year	One community hall constructed (Mahemini sokapase) by June 2018	Construct one community hall by June 2018	Construct one community hall by June 2019	Construct one community hall by June 2020	Construct one community hall by June 2021	Construct one community hall by June 2022	MM& Director Infrustruce	
		Construction of sport fields and community halls		One sport field constructed (Kotana - ward 19) by June 2018	Construct One sport field by June 2018	Construct One sport field by June 2019	Construct One sport field by June 2020	Construct One sport field by June 2021	Construct One sport field by June 2022		
		Complete of Drivers Licencing and Testing Centre, Animal Pound and Ngqamakwe Offices		Completion of Driver Licencing and Testing Centre facilitated by June 2018	Facilitate Copletion of DLTC by June 2018	-	-	-	-	-	MM& Director Infrustruce
				Completion of AnimalPound facilitated by June 2018	Facilitate Completion of Animal Pound By June 2019	-	-	-	-	-	
				Completion of Nqamakwe Offices facilitated by June 2018	Facilitate Completion of Nqamakwe Offices by June 2018	-	-	-	-	-	
Maintenance of Municipal Buildings	To maintain municipal buildings in compliance with Health and Safety Act by June 2022	Quarterly assessment of the condition of municipal Buildings. Maintenance of Municipal Buildings	Maintanance reports for 22 Municipal buildings maintained in 2016/2017 financial year	22 Municipal Buildings maintained by June 2018	Maintain 22 Municipal buildings by June 2019	Maintain 22 Municipal buildings by June 2020	Maintain 22 Municipal buildings by June 2020	Maintain 22 Municipal buildings by June 2021	Maintain 22 Municipal buildings by June 2022		

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MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
Traffic and Law enforcement	To enforce traffic regulations so as to reduce lawlessness and road traffic accidents by June 2022	Conduct Traffic Operations	100 traffic operations conducted in 2016/2017 financial year	2 public awareness campaigns on transport regulations conducted by June 2018	Conduct 2 public traffic awareness campaigns on transport regulation by June 2018	Conduct 2 public traffic awareness campaigns by June 2019	Conduct 2 public traffic awareness campaigns by June 2020	Conduct 2 public traffic awareness campaigns by June 2021	Conduct 2 public traffic awareness campaigns by June 2022	MM& Director Community Services
				110 Traffic Operations conducted by June 2018	Conduct 110 traffic operations by June 2018	Conduct 120 traffic operations by June 2019	Conduct 130 traffic operations by June 2020	Conduct 140 traffic operations by June 2021	Conduct 150 traffic operations by June 2022	
		Conduct public awareness campaigns	4 public awareness campaigns conducted in 2016/2017 financial year	9 Bylaws Implemented by June 2018	Enforce 9 municipal bylaws by June 2018 (Street Trading, street Patrol, nuisance, illegal dumping, stray animals, public, transport control, public indecency, noise pollution control, unlicensed trading control, refuse collection control, refuse collection control)	Enforce 9 municipal bylaws by June 2019	Enforce 9 municipal bylaws by June 2020	Enforce 9 municipal bylaws by June 2021	Enforce 9 municipal bylaws by June 2022	Enforce 9 municipal bylaws by June 2022
		Enforce 9 Municipal Bylaws	9 municipal bylaws enforced in 2016/2017 financial year	Protection services guards provided in 9 municipal properties by June 2018 Security patrols services provided to 5 municipal properties by June 2018	Provide security protection services in 9 municipal properties by June 2018	Provide protection services in 12 municipal properties by June 2019	Provide protection services in 12 municipal properties by June 2020	Provide protection services in 12 municipal properties by June 2021	Provide protection services in 12 municipal properties by June 2022	MM& Director Community Services
				security services patrols in 3 Municipal Properties 2018	Provide security protection services in 9 municipal properties by June 2018	Provide patrols services to 3 municipal properties by June 2018	-	-*	-	MM& Director Community Services

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MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
Solid Waste	To implement three (3) solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Review Intergrated waste management plan	Integrated Waste Management Plan approved in 2013/2014 financial year	Three Solid Waste management Programmes (Street Cleaning, Waste collection, and Waste disposal) implemented by June 2018	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2018	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2019	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2020	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2021	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2022	MM& Director Infrastrucure
				2 Environmental management Programmes implemented by June 2018	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2019	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2020	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2021	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2022	MM& Director Infrastrucure	
Environmental Management	To protect the environment through implementation of two (2) environmental management programme by June 2022	Review Integrated Environmental Management Plan	IEMP approved in 2013/2014 financial year	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2018	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2018	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2019	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2020	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2021	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2022	MM& Director Infrastrucure

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MNQUMA LOCAL MUNICIPALITY										
2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS					Indicator Custodian
					Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
		Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	Environmental management programmes implemented in 2016/2017 financial year							MM& Director Infrustruce
Public Amenities	To refurbish and maintain 41 Public Amenities for community usability by June 2022	Review public amenities management and maintenance plan	Approved Public amenities management and maintenance plan	35 public amenities maintained and managed in line with the Public amenities maintenance plan	Maintain and manage 35 Public Amenities by June 2018	Maintain and manage 37 Public Amenities by June 2018	Maintain and manage 39 Public Amenities by June 2018	Maintain and manage 40 Public Amenities by June 2018	Maintain and manage 41 Public Amenities by June 2018	MM& Director Infrustruce
		Implement public amenities management plan	33 Public amenities maintained in 2016/2017 financial year							

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LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Customer
KPA: Local Economic Development										
LED Strategy and Sector Plans	To solicit funding for implementation of LED Strategy by June 2022	Develop business plans	LED Strategy approved in 2015/2016 financial year	Two investment programmes (revitalisation of Butterworth Industries and Gcuwa Dam development) facilitated by June 2018	Facilitate two investment programmes (revitalisation of Butterworth Industries and Gcuwa Dam development) by June 2018	Develop two business plans by June 2019	Develop two business plans by June 2020	Develop two business plans by June 2021	Develop three business plans by June 2022	MM & LED
Tourism Development & Promotion	To reposition Mnquma as a preferred tourist destination through profiling of tourism products and services by June 2022	Develop branding and marketing systems for easy access to all tourism products and services	LED Strategy approved in 2015/2016 financial year	Establishment of tourism information Centre facilitated by June 2018	Facilitate establishment of Tourism Information Centre by June 2018	Monitor functioning of Tourism Information centre by June 2019	Monitor functioning of Tourism Information centre by June 2020	Monitor functioning of Tourism Information centre by June 2021	Monitor functioning of Tourism Information centre by June 2022	MM & LED
				Social Facilitation Plan towards support of Seagulls Development reviewed and implemented by June 2018	Review and Implement Social Facilitation Plan by June 2018	Support one Coastal development by June by June 2019	Support one Coastal development by June by June 2020	Support one Coastal development by June by June 2021	Support one Coastal development by June by June 2022	MM & LED
		Establish Tourism information centre.	Tourism Promotional and marketing material	Maintainance of six heritage sites (Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswodcaves,Maholwana,Ntlangwini	Facilitate maintenance of six heritage sites by June 2018 (Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswodcaves, Maholwana,Ntlangwini grave and Centane war memorial monument)	Maintain six heritage sites by June 2019	Maintain six heritage sites by June 2020	Maintain six heritage sites by June 2021	Maintain six heritage sites by June 2022	MM & LED

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Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Customer
KPA: Local Economic Development										
				grave and Centane war memorial monument) facilitated by June 2018						
		Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	One Tourism Event Facilitated and co-ordinated by June 2018	Facilitate and coordinate one Tourism events by June 2018	Facilitate and coordinate Two Tourism events by June 2019	Facilitate and coordinate Two Tourism events by June 2020	Facilitate and coordinate Two Tourism events by June 2021	Facilitate and coordinate Two Tourism events by June 2022	
				Four tourism awareness campaigns co-ordinated by June 2018	Co-ordinate four tourism awareness campaigns by June 2018	-	-	-	-	MM & LED
Sustainable Rural Development	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Develop infrastructure and system for agriculture	Led Strategy approved in 2015/2016 financial year	Implementation of Agri-park projects facilitated by June 2018	Facilitate establishment of Agri-park projects by June 2018	Coordinate functioning of the Agri-park by June 2019	Coordinate functioning of the Agri-park by June 2020	Coordinate functioning of the Agri-park by June 2021	Coordinate functioning of the Agri-park by June 2022	MM & LED
			support provided to emerging farmers in 2016/2017	one emerging farmer supported by June 2018	Support 1 emerging farmer by June 2018	Support 1 emerging farmer by June 2019	Support 1 emerging farmer by June 2020	Support 10 emerging farmers by June 2021	Support 10 emerging farmers by June 2022	MM & LED

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Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Customer
KPA: Local Economic Development										
SMMEs and Co-operatives	To provide support to SMMEs and Co-operatives through implementation of 6 programmes for sustainability by June 2022	Establishment of cooperative development centre	SMMEs Cooperatives programmes implemented in 2016/2017 financial year	Establishment of Co-operatives development center facilitated by June 2018	Facilitate Establishment of Cooperatives development centre by June 2018	Monitor and report on functioning of Cooperatives development centre by June 2019	Monitor and report on functioning of Cooperatives development centre by June 2020	Monitor and report on functioning of Cooperatives development centre by June 2021	Monitor and report on functioning of Cooperatives development centre by June 2022	MM & LED
		Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2016/2017 financial year	four SMMEs and Cooperatives programmes (Capacity building, registration, business plan development and access to markets) implemented by June 2018	Implement four SMMEs and Cooperatives programmes (Capacity building, registration, business plan development and access to markets) by June 2018	Implement six SMMEs and Cooperatives programmes by June 2019	Implement four SMMEs and Cooperatives programmes by June 2020	Implement four SMMEs and Cooperatives programmes by June 2021	Implement six SMMEs and Cooperatives programmes by June 2022	MM & LED
Programmes Management Office	To monitor implementation of high impact projects in the Master Plan and IDP for economic development by June 2022	Update and monitor project charter for high impact projects	Master plan, IDP and project charter	2 High impact project monitored by June 2018	Monitor implementation of the 2 high impact projects by June 2018	Monitor implementation of the high impact projects by June 2019	Monitor implementation of the high impact projects by June 2020	Monitor implementation of the high impact projects by June 2021	Monitor implementation of the high impact projects by June 2022	MM & LED

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MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

2017/2022 STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development										
Municipal Administration (Registry Management)	To establish standard requirements for management and easy access of records by June 2022	Review and implement file plan	Records Management Policy adopted in 2015/2016 financial year	Municipal Records maintained by June 2018	Maintain municipal records by June 2018	Create and maintain municipal records by June 2019	Create and maintain municipal records by June 2020	Create and maintain municipal records by June 2021	Create and maintain municipal records by June 2022	MM& Director Corporate services
		maintain and archive municipal information	File plan adopted in 2008							
Municipal Administration (Customer Care and Thusong Centre)	To provide a platform of communication for municipal customers queries and complaints by June 2022	Review Customer Care Strategy	Customer Care Strategy adopted in 2008 and Customer Care Policy adopted in 2014	Customer Care Strategy reviewed by June 2018	Review Customer Care Strategy by June 2018	-	-	-	-	MM& Director Corporate services
				Customer Care Policy implemented by June 2018	Implement Customer Care Policy (Customer Care Satisfaction survey, presidential hotline and walk-ins) by June 2018	Implement Customer Care Policy by June 2019	Implement Customer Care Policy by June 2020	Implement Customer Care Policy by June 2021	Implement Customer Care Policy by June 2022	
		Register customer complaints & enquiries and direct to relevant directorates and sector departments	Services rendered by sector department and private Institutions within Thusong Centre coordinated and report thereof by June 2018	Co-ordinate and report on services rendered by sector departments and private institutions within the Thusong Centre by June 2018	Co-ordinate and report on services rendered by sector departments and private institutions within the Thusong Centre by June 2019	Co-ordinate and report on services rendered by sector departments and private institutions within the Thusong Centre by June 2020	Co-ordinate and report on services rendered by sector departments and private institutions within the Thusong Centre by June 2021	Co-ordinate and report on services rendered by sector departments and private institutions within the Thusong Centre by June 2022	MM& Director Corporate services	

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2017/2022 STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development										
Municipal Administration (Business Licensing)	To regulate and formalise trading within the municipality's jurisdiction by June 2022	Conduct awareness campaigns of the municipal trading bylaw	Trading bylaw reviewed in 2016/2017 financial year	Trading by-law gazetted and 3 awareness campaigns conducted by June 2018	Facilitate gazetting of by-law and conduct 3 awareness campaigns on municipal trading by June 2018	Conduct 3 awareness campaigns on municipal trading by June 2019	Conduct 3 awareness campaigns on municipal trading by June 2020	Conduct 3 awareness campaigns on municipal trading by June 2021	Conduct 3 awareness campaigns on municipal trading by June 2022	
		Issue licenses and permits	1216 licenses and permits issued in 2015/2016 financial year	Trading bylaw implemented by June 2018	Implement Trading Bylaw by June 2018	Implement Trading Bylaw by June 2019	Implement Trading Bylaw by June 2020	Implement Trading Bylaw by June 2021	Implement Trading Bylaw by June 2022	MM& Director Corporate services
Municipal Administration (Estates)	To regulate ownership and occupation ofmunicipal properties by June 2022	Develop lease agreements for all rented municipal flats and staff houses	30 Lease agreements	60 Lease agreements for municipal flats and 5 lease agreements for staff houses signed by June 2018	Sign 80 lease agreements for municipal flats and 3lease agreements for. Staff houses by June 2018	Sign 80 lease agreements for municipal flats and Staff houses by June 2019	Sign 50 lease agreements for municipal flats and Staff houses by June 2020	Sign ... lease agreements for municipal flats and Staff houses by June 2021	Sign ... lease agreements for municipal flats and Staff houses by June 2022	
		Collate required documents by the Conveyancer	180 township houses to be transferred	Transfer of 80 township houses to rightful beneficiaries coordinated by June 2018	Co-ordinate transfer of 80 township houses to rightful beneficiaries by June 2018	Co-ordinate transfer of 89 township houses to rightful beneficiaries by June 2019	Co-ordinate transfer of 88 township houses to rightful beneficiaries by June 2020	Co-ordinate transfer of 89 township houses to rightful beneficiaries by June 2021	Co-ordinate transfer of 88 township houses to rightful beneficiaries by June 2022	
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation.	Institutional Calendar	Coordinate Implementation of resolutions of Council and its committees co-ordinated by June 2018 Monitor adherence to 2017/2018 institutional	Co-ordinate implementation of resolutions of Council and its committees by June 2018 Monitor adherence to 2017/2018 by June 2018 Develop 2018/2019 Institutional	Co-ordinate implementation of resolutions of Council and its committees by June 2019	Co-ordinate implementation of resolutions of Council and its committees by June 2020	Co-ordinate implementation of resolutions of Council and its committees by June 2021	Co-ordinate implementation of resolutions of Council and its committees by June 2022	MM& Director Corporate services

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2017/2022 STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development										
		Develop and monitor Resolution Register	Standing Rules of Order of Council	calendar by June 2018	Calendar					
Information, Communication Technology (ICT Governance)	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Governance Framework adopted in 2015/2016 financial year	4 ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2018	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2018	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2019	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2020	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2021	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2022	MM& Director Corporate services
		Provide ICT support to all directorates	ICT strategy and related policies							
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Develop a procedure manual for telephone management	Telephone management policy adopted in 2015/2016 financial year	Functioning of Telephone Management system monitored by June 2018	Monitor functioning of Telephone Management system and report by June 2018	Implement Telephone and Cellphone Management policies by June 2019	Review and implement Telephone and Cellphone Management Policies by June 2020	Implement Telephone and Cellphone Management Policies by June 2021	Implement Telephone and Cellphone Management Policies by June 2022	MM& Director Corporate services
		Implement the telephone and cellphone management policies	Cellphone and data card policy adopted in 2016/2017 financial year							

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2017/2022 STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development										
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives and Budget by June 2022	Review organizational structure annually Develop and implementation recruitment plan annually	Organisational Structure for 2017/2018 Organisational Design, Recruitment and Selection Policy adopted in 2014/2015 financial year	2017/2018 Organizational structure Implemented and 2018/2019 Organizational Structure reviewed by June 2018	Implement 2017/2018 organisational structure, Review 2018/2019 Organisational Structure by June 2018	Implement 2018/2019 organisational structure, Review 2019/2020 Organisational Structure by June 2019	Implement 2019/2020 organisational structure, Review 2020/2021 Organisational Structure by June 2020	Implement 2020/2021 organisational structure, Review 2021/2022 Organisational Structure by June 2021	Implement 2021/2022 organisational structure, Review 2022/2023 Organisational Structure by June 2022	MM& Director Corporate services
Labour Relations	To create conditions for collective bargaining between the employer and the employees and implement code of conduct by June 2022	Convene Local Labour Forum Meetings	Code of Conduct and Collective Agreement	4 LLF Meetings Convened by June 2018	Convene 4 LLF meetings by June 2018	Convene 4 LLF meetings by June 2019	Convene 4 LLF meetings by June 2020	Convene 4 LLF meetings by June 2021	Convene 4 LLF meetings by June 2022	MM& Director Corporate services
Employee Wellness and OHS	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Assess Municipal workforce to identify Wellness interventions	Employee Wellness Strategy adopted in 2009	Employee wellness plan developed and 3 employee wellness programmes implemented by June 2018	Develop employee wellness plan and implement 3 employee wellness programmes by June 2018	Co-ordinate functioning of the employee wellness unit through implementation of 4 programmes by June 2019	Co-ordinate functioning of the employee wellness unit through implementation of 4 programmes by June 2020	Co-ordinate functioning of the employee wellness unit through implementation of 4 programmes by June 2021	Co-ordinate functioning of the employee wellness unit through implementation of 4 programmes by June 2022	

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2017/2022 STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development										
		Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report.	Wellness programmes implemented in 2016/2017 financial year	Health and Safety plan reviewed and 3 OHS programmes implemented by June 2018	Review Occupational Health and Safety Plan and implement 3 OHS programmes by June 2018	Review Health and Safety Plan and implement 3 OHS programmes by June 2019	Review Health and Safety Plan and implement 3 OHS programmes by June 2020	Review Health and Safety Plan and implement 3 OHS programmes by June 2021	Review Health and Safety Plan and implement 3 OHS programmes by June 2022	MM& Director Corporate services
		Regulate Health and Safety practices and principles within the municipality	OHS strategy adopted in 2015/2016 financial year							
Employment Equity	To promote equitable workforce so as to achieve diversity by June 2022	Develop, implement Employment Equity Plan and report thereof	Employment Equity Policy adopted in 2010/2011 financial year and Employment Equity Plan developed in 2016/2017 financial year	Employment Equity Plan developed and implemented by June 2018	Develop and Implement Employment Equity Plan by June 2018	Review and implement Employment Equity Plan by June 2019	Review and implement Employment Equity Plan by June 2020	Review and implement Employment Equity Plan by June 2021	Review and implement Employment Equity Plan by June 2022	MM& Director Corporate services
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan and related policies by June	Annually develop, implement and monitor Workplace Skills Plan	Workplace Skills Plan approved in 2016/2017 financial year	2017/2018 WSP and Annual Training Plan Implemented and 2018/2019 WSP and annual training plan developed by June 2018	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	Implement 2019/2020 WSP and Annual Training Plan and Develop 2020/2021 WSP and Annual Training Plan by June 2020	Implement 2020/2021 WSP and Annual Training Plan and Develop 2021/2022 WSP and Annual Training Plan by June 2021	Implement 2021/2022 WSP and Annual Training Plan and Develop 2022/2023 WSP and Annual Training Plan by June 2022	

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2017/2022 STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development										
	2022	Co-ordinate implementation of external bursary, internal bursary and internship programme policies	Internal Bursary and External Bursary Policies adopted in 2014/2015 and 2015/2016 financial year respectively Internship Programme Policy adopted in 2010/2011 financial year	7 Internal bursaries, 2 external bursaries awarded and 4 interns capacitated by June 2018	Award 7 internal bursaries, 2 external bursaries and capacitate 4 interns by June 2018	Award 8 internal bursaries, 3 external bursaries and capacitate 5 interns by June 2019	Award 9 internal bursaries, 4 external bursaries and capacitate 6 interns by June 2020 Review internal bursary and external bursary and Internship Programme policies	Award 10 internal bursaries, 5 external bursaries and capacitate 7 interns by June 2021	Award 11 internal bursaries, 6 external bursaries and capacitate 8 interns by June 2022	MM& Director Corporate services
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of litigations and claims by June 2022	(1) Monitor the implementation of Legal Compliance Register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2018	Monitor legal compliance register by June 2018	Monitor legal compliance register by June 2019	Monitor legal compliance register by June 2020	Monitor legal compliance register by June 2021	Monitor legal compliance register by June 2022	MM& Director Corporate services
		(2) Update and monitor case register		(2) Updated case register by June 2018	Update case register by June 2018	Update case register by June 2019	Update case register by June 2020	Update case register by June 2021	Update case register by June 2022	

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FINANCIAL VIABILITY AND MANAGEMENT

2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021 Year	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]										
Revenue Enhancement & Management	To increase institution's revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Review and implement Tariff structure and budget policy	2016/2017 Tariff Structure and Budget Policy implemented	R3.5 million increase in revenue base by June 2018	Collect 3.5m through law enforcement agency June 2018	Collect 3.5m through law enforcement agency June 2019	Collect 3.5m through law enforcement agency June 2020	Collect 3.5m through law enforcement agency June 2021	Collect 3.5m through law enforcement agency June 2022	CFO & MM
				1m revenue base increased by June 2018	Increase revenue base 1M by June 2018	Increase revenue base by 1m by June 2019	Increase revenue base by 1m by June 2020	Increase revenue base by 1m by June 2021	Increase revenue base by 1m by June 2022	CFO & MM
		Implement revenue enhancement strategy programmes	Two Revenue enhancement programmes implemented in 2016/2017 financial year	Data cleansing revenue programmes implemented by June 2017	Implement data cleansing programmes by June 2018	Implement 3 revenue enhancement programmes by June 2019	Implement 3 revenue enhancement programmes by June 2020	Implement 3 revenue enhancement programmes by June 2021	Implement 3 revenue enhancement programmes by June 2022	
		Update valuation roll for rating purposes	Supplementary valuation roll implemented in 2016/2017 financial year	Updated general valuation roll by June 2018	Update general valuation by June 2018	Conduct General Valuation by June 2019	Update general valuation by June 2020	Update general valuation by June 2021	Update general valuation by June 2022	MM & CFO
	To realize 70% collection on current billings by June 2022	Implement ... programmes in line with revenue enhancement strategy	Approved Tariff Structure for 2017/2018 financial year	2017/2018 Tarrif structure implemented by June 2018	Implement 2017/2018 tariff structure by June 2018	Implement 2018/2019 tariff structure by June 2019	Implement 2019/2020 tariff structure by June 2020	Implement 2020/2021 tariff structure by June 2021	Implement 2021/2022 tariff structure by June 2022	MM & CFO
				2018/2019 Tarrif Structure reviewed and approved by June 2018	Coordinate review and approval of 2018/2019 Tarrif Structure by June 2018	Coordinate review and approval of 2019/2020 Tarrif Structure by June 2019	Coordinate review and approval of 2020/2021 Tarrif Structure by June 2020	Coordinate review and approval of 2021/2022 Tarrif Structure by June 2021	Coordinate review and approval of 2022/2023 Tarrif Structure by June 2022	MM & CFO

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2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021 Year	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]										
			50 % revenue collected in 2016/2017 financial year	60% collected on current billings by June 2018	Collect 60% of current billing by June 2018	Collect 70% of current billing by June 2019	Collect 70% of current billing by June 2020	Collect 70% of current billing by June 2021	Collect 70% of current billing by June 2022	MM & CFO
			Revenue Enhancement Strategy, Credit Control and Debt Collection policies and bylaws	Credit control, debt collection policies and bylaws reviewed and implemented by June 2018						
	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated Indigent register in 2016/2017 financial year	Updated indigent register by June 2018	Update indigent register by June 2018	Update indigent register by June 2019	Update indigent register by June 2020	Update indigent register by June 2021	Update indigent register by June 2022	MM & CFO
		subsidize indigent beneficiaries	18 600 beneficiaries subsidised with alternative energy and 6000 subsidized with free basic electricity in 2016/2017 financial year	18600 Indigent beneficiaries subsidized with alternative energy and 6000 subsidized with free basic electricity by June 2018	Subsidize 18 600 households with free alternative energy and 6000 households with free basic electricity by June 2018	Subsidize 18 600 households with free alternative energy and 6000 households with free basic electricity by June 2019	Subsidize 18 600 households with free alternative energy and 6000 households with free basic electricity by June 2020	Subsidize 18 600 households with free alternative energy and 6000 households with free basic electricity by June 2021	Subsidize 18 600 households with free alternative energy and 6000 households with free basic electricity by June 2022	MM & CFO
Expenditure Management	To implement internal controls for approval, authorization and	Implement financial procedures	Financial procedures	90% of creditors paid within 30 days by June 2018	Payment of 90% of creditors within 30 days by June 2018	Payment of 90% of creditors within 30 days by June 2019	Payment of 90% of creditors within 30 days by June 2020	Payment of 90% of creditors within 30 days by June 2021	Payment of 90% of creditors within 30 days by June 2022	MM & CFO

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2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021 Year	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]										
	withdrawal payment of funds by June 2022			4 section 52d reports approved by Council by June 2018	Develop section 52d report and approved by Council by June 2018	Develop section 52d report and approved by Council by June 2019				MM & CFO
				12 Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2018	Develop & review section 71 reports and submitted to PT,NT by June 2018	Develop & review section 71 reports and submitted to PT,NT by June 2019				MM & CFO
				Section 72 report developed and approved by Council by January 2018	Develop section 72 report and coordinate by June 2018	Develop section 72 report and coordinate by June 2019				MM & CFO
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Asset Management Policy and 2016/2017 Asset register	GRAP compliant fixed asset register maintained by June 2018	Maintain GRAP compliant asset register by June 2018	Maintain GRAP compliant asset register by June 2019	Maintain GRAP compliant asset register by June 2020	Maintain GRAP compliant asset register by June 2021	Maintain GRAP compliant asset register by June 2022	MM & CFO
			Fleet Management Policy	Functioning of Fleet management system monitored by June 2018	Instal Monitor functioning of Fleet management system by June 2018	Monitor functioning of Fleet management system by June 2019	Monitor functioning of Fleet management system by June 2020	Monitor functioning of Fleet management system by June 2021	Monitor functioning of Fleet management system by June 2022	MM & CFO

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2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021 Year	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]										
			Financial procedures	Stores procedure manual implemented by June 2018	Implement stores procedure manual and report quarterly by June 2018	Implement stores procedure manual and report quarterly by June 2019	Implement stores procedure manual and report quarterly by June 2020	Implement stores procedure manual and report quarterly by June 2021	Implement stores procedure manual and report quarterly by June 2022	MM & CFO
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Develop and monitor implementation of Budget Process Plan	2017/2020 MTREF Budget reviewed in 2016/2017 financial year	2018/2021 MTREF Budget Reviewed and implemented by June 2018	Co-ordinate review and implementation of 2018/2021 MTREF budget by June 2018	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2019	Co-ordinate review and implementation of 2020/2023 MTREF budget by June 2020	Co-ordinate review and implementation of 2021/2024 MTREF budget by June 2021	Co-ordinate review and implementation of 2022/2025 MTREF budget by June 2022	MM & CFO
		Review Budget related Policies	Budget related policies reviewed in 2016/2017 financial year	Budget related policies reviewed by June 2017	Review budget related policies by June 2018	Review budget related policies by June 2019	Review budget related policies by June 2020	Review budget related policies by June 2021	Review budget related policies by June 2022	MM & CFO
		Prepare GRAP Compliant Financial Statements	2015/2016 GRAP compliant financial statements prepared and reviewed in 2016/2017 financial year	GRAP Compliant Financial Statements prepared and reviewed by June 2017	Prepare 2016/2017 GRAP compliant Financial Statements by June 2018	Prepare and review 2017/2018 GRAP compliant Financial Statements by June 2019	Prepare and review 2018/2019 GRAP compliant Financial Statements by June 2020	Prepare and review 2019/2020 GRAP compliant Financial Statements by June 2021	Prepare and review 2020/2021 GRAP compliant Financial Statements by June 2022	MM & CFO
				17/18 Financial statement prepared by June 2018	Prepare 17/18 Mid-Term Financial Statement By June 2018	Prepare 17/18 Mid-Term Financial Statement By June 2019	Prepare 17/18 Mid-Term Financial Statement By June 2020	Prepare 17/18 Mid-Term Financial Statement By June 2021	Prepare 17/18 Mid-Term Financial Statement By June 2022	MM & CFO

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2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021 Year	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]										
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Approved SCM policy and procedures developed in 2016/2017 financial year	Reviewed and implemented SCM policy and procedures by June 2018	Review SCM Policy by June 2018	Review and implement SCM Policy and procedures by June 2019	Review and implement SCM Policy and procedures by June 2020	Review and implement SCM Policy and procedures by June 2021	Review and implement SCM Policy and procedures by June 2022	MM & CFO
				SCM Procedures reviewed and implemented (deviations and irregular) by June 2018	Review and Implement SCM procedures (,deviations, expenditure & irregular) by June 2018	Review and Implement SCM procedures (,deviations, expenditure & irregular) by June 2019	Review and Implement SCM procedures (,deviations, expenditure & irregular) by June 2020	Review and Implement SCM procedures (,deviations, expenditure & irregular) by June 2021	Review and Implement SCM procedures (,deviations, expenditure & irregular) by June 2022	MM & CFO
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	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	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2020	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2021	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2022	MM & CFO
			Updated and reviewed contracts and commitment register in 2016/2017 financial year	Updated and reviewed contracts and commitments register by June 2018	Update, review contracts & commitments register and report thereof by June 2018	Update, review contracts & commitments register and report thereof by June 2019	Update, review contracts & commitments register and report thereof by June 2020	Update, review contracts & commitments register and report thereof by June 2021	Update, review contracts & commitments register and report thereof by June 2022	MM & CFO

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DRAFT 2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Strategic Planning- IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development reviewed by June 2018	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	Co-ordinate review of 2020/2021 Integrated Development Plan by June 2020	Co-ordinate review of 2021/2022 Integrated Development Plan by June 2021	Develop 2022/2027 Integrated Development Plan by June 2022	MM & Director Strategic
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan								MM & Director Strategic
Development Planning: Research	To provide a researched, documented information that seeks to guide municipality's short, medium and long term planning by June 2022	Conduct research on prioritized programmes and projects	Heritage, Tourism and Economic spin-offs research conducted in 2016/2017	Implement of Heritage and economic spin-offs co-ordinated by June 2018	Coordinate implementation of the research recommendations on Heritage, tourism and economic spin-offs by June 2018	Conduct one Research programme by June 2019	Conduct one Research programme by June 2020	Conduct one Research programme by June 2021	Conduct one Research programme by June 2022	MM & Director Strategic
		Coordinate policy development and policy review to guide decisions of the municipalities	1 policy developed, 6 policies reviewed and 11 By-laws reviewed in 2016/2017 financial year.	2 policies developed and 8 policies reviewed by June 2018	Develop 2 Policies and review 8 policies. And review 10 By laws by June 2018	Develop 2 Policies and review 5 by June 2019	Develop 2 Policies and review 5 by June 2020	Develop 2 Policies and review 5 by June 2021	Develop 2 Policies and review 5 by June 2022	MM & Director Strategic

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DRAFT 2017/2022 IDP STRATEGIC SCORECARD																	
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian							
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																	
Stakeholder Relations	To establish 5 and maintain 5 partnerships with strategic institutions so as to promote shared knowledge and understanding by June 2022	Assessment of the needs of the municipality and identify strategic partners	5 Partnerships agreements with institutions of higher learning	Implementation of 5 MOUs with institutions of higher learning by June 2018	Coordinate Implementation 5 MOU with Institutions of Higher Learning by June 2018	Establish and implement partnership agreement with 1 strategic partner by June 2019	Establish and implement partnership agreement with 1 strategic partner by June 2020	Establish and implement partnership agreement with 1 strategic partner by June 2021	Establish and implement partnership agreement with 1 strategic partner by June 2022	MM & Director Strategic							
		Develop MOUs with strategic partners								MM & Director Strategic							
		Coordinate Implementation of MOUs with 5 institutions of higher learning								MM & Director Strategic							
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Review communication, marketing and branding strategy	11 Newsletters developed and 2 external newsletters distributed in 2016/2017 financial year	12 internal newsletters and 2 external newsletters developed and distributed by June 2018	Develop and distribute 12 internal newsletters and 2 external newsletters by June 2018	Develop and distribute 4 internal newsletters and 2 external newsletters by June 2019	Develop and distribute 4 internal newsletters and 2 external newsletters by June 2020	Develop and distribute 4 internal newsletters and 2 external newsletters by June 2021	Develop and distribute 4 internal newsletters and 2 external newsletters by June 2022	MM & Director Strategic							
		Update Information on municipal website								Website reports for 2016/2017 Financial year	Website updated in with Section 75 of MFMA by June 2018	Update and upload website inline with Section 75 of MFMA by June 2018	Update website by June 2019	Update website by June 2020	Update website by June 2021	Update website by June 2022	MM & Director Strategic
		Develop newsletters															
		Integrate two way communication Feedback															

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DRAFT 2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Outdoor , Indoor signage and flags installed in three municipal buildings in 2016/2017 financial year	Corporate brand of municipality marketed by June 2018	Market corporate brand of the municipality (Welcome board,Calenders,Diaries ,Corporate stationary and indoor signage and flags) by June 2018	Market corporate brand of the municipality by June 2019	Market corporate brand of the municipality by June 2020	Market corporate brand of the municipality by June 2021	Market corporate brand of the municipality by June 2022	MM & Director Strategic
Events Management	To promote and maintain corporate brand through hosting events by June 2022	Co-ordinate uniform approach for all municipal events, protocol & etiquette	14 Events co-ordinated in 2016/2017 financial year	12 Municipal Events co-ordinated by June 2018	Co-ordinate 12 Municipal Events by June 2018	Co-ordinate 12 Municipal Events by June 2019	Co-ordinate 12 Municipal Events by June 2020	Co-ordinate 12 Municipal Events by June 2021	Co-ordinate 12 Municipal Events by June 2022	MM & Director Strategic
Special Programs Unit	Co-ordinate mainstreaming of designated groups to socio development by June 2022	Review and implement special programmes unit and related policies	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years respectively	6 programmes for designated groups implemented by June 2018	mainstream 6 designated groups to socio -economic development by June 2018	Implement 6 programmes for designated groups by June 2019	Implement 6 programmes for designated groups by June 2020	Implement 6 programmes for designated groups by June 2021	Implement 6 programmes for designated groups by June 2022	MM & Director Strategic
			6 SPU programmes implemented in 2016/2017 financial year							Coordinate Mayoral Cup By June 2018
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders	Coordinate regular sitting of IGR forum for planning and reporting	4 IGR meeting co-ordinated in 2016/2017 financial year	4 IGR meetings co-ordinated by June 2018	Co-ordinate sitting of 4 IGR meetings by June 2018	Co-ordinate sitting of 4 IGR meetings by June 2019	Co-ordinate sitting of 4 IGR meetings by June 2020	Co-ordinate sitting of 4 IGR meetings by June 2021	Co-ordinate sitting of 4 IGR meetings by June 2022	MM & Director Strategic
		Review IGR terms of reference								MM & Director Strategic

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DRAFT 2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	by June 2022	Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2016/2017 financial year	4 Mayoral Imbizo co-ordinated by June 2018	Co-ordinate 4 Mayoral Imbizo's by June 2018	Co-ordinate 4 Mayoral Imbizo's by June 2019	Co-ordinate 4 Mayoral Imbizo's by June 2020	Co-ordinate 4 Mayoral Imbizo's by June 2021	Co-ordinate 4 Mayoral Imbizo's by June 2022	MM & Director Strategic
Institutional Performance Management	To monitor and review performance for increased accountability & performance improvement by June 2022	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually	2016/2017 Performance Agreements for S54A and S56 Managers developed	Performance information developed, collated, consolidated and analyzed quarterly, midyear and annually inline with the PMS Framework by June 2018	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2018	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2019	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2020	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2021	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2022	MM & Director Strategic
		Review PMS Framework	2015/2016 Annual Report developed in 2016/2017 financial year	PMS Framework reviewed by June 2018	Review PMS Framework by June 2018					MM & Director Strategic
			2015/2016 4th quarter performance analysis report and 2016/2017 first to third quarter performance analysis reports developed in 2016/2017 financial year							MM & Director Strategic

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DRAFT 2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Community participation: Public Participation	To promote participation of community members in government affairs by June 2022	Implement Public Participation Strategy and Policy and Ward Committee Strategy	Public Participation Strategy adopted in 2009/2010 financial year Ward Committee Strategy adopted in 2014/2015 financial year	5 Community participation outreach programmes co-ordinated by June 2018	Co-ordinate 5 community outreach programmes by June 2018	Co-ordinate 6 community outreach programmes by June 2019	Co-ordinate 7 community outreach programmes by June 2020	Co-ordinate 8 community outreach programmes by June 2021	Co-ordinate 9 community outreach programmes by June 2022	MM & Director Strategic
				Ward committee strategy implemented by June 2018	Implement ward committee strategy and report by June 2018	Implement ward committee strategy and report by June 2019	Implement ward committee strategy and report by June 2020	Implement ward committee strategy and report by June 2021	Implement ward committee strategy and report by June 2022	MM & Director Strategic
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Develop 2017/2018 divisional scorecards and monitor implementation by June 2018	Develop 2018/2019 divisional scorecards and monitor implementation by June 2019	Develop 2019/2020 divisional scorecards and monitor implementation by June 2020	Develop 2020/2021 divisional scorecards and monitor implementation by June 2021	Develop 2021/2022 divisional scorecards and monitor implementation by June 2022	MM & Director Strategic
Internal Audit	To advise and provide objective assurance on internal control systems for clean administration	Review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial year	Audit Committee Charter, Internal Audit Charter and Methodology reviewed by June 2018	Review Audit Committee Charter, Internal Audit Charter and Methodology by June 2018	Review Audit Committee Charter, Internal Audit Charter and Methodology reviewed by June 2019	Review Audit Committee Charter, Internal Audit Charter and Methodology by June 2020	Review Audit Committee Charter, Internal Audit Charter and Methodology by June 2021	Review Audit Committee Charter, Internal Audit Charter and Methodology by June 2022	MM & Director Strategic

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DRAFT 2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	by June 2022	Develop and implement internal audit plan		Internal audit plan developed and implemented by June 2018	Develop and implement internal audit plan by June 2018	Develop and implement internal audit plan by June 2019	Develop and implement internal audit plan by June 2020	Develop and implement internal audit plan by June 2021	Develop and implement internal audit plan by June 2022	MM & Director Strategic
				4 Audit committee meetings convened by June 2018	Convene 4 audit committee meetings by June 2018	Convene 4 audit committee meetings by June 2019	Convene 4 audit committee meetings by June 2020	Convene 4 audit committee meetings by June 2021	Convene 4 audit committee meetings by June 2022	MM & Director Strategic
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016 financial year	Risk management strategy reviewed by June 2018	Review risk management strategy by June 2018	Review risk management strategy by June 2019	Review risk management strategy by June 2020	Review risk management strategy by June 2021	Review risk management strategy by June 2022	MM & Director Strategic
		Develop and implement the risk management implementation plan		risk management plan developed and implemented by June 2018	Develop and implement risk management plan by June 2018	Develop and implement risk management plan by June 2019	Develop and implement risk management plan by June 2020	Develop and implement risk management plan by June 2021	Develop and implement risk management plan by June 2022	MM & Director Strategic
				2017/2018 Strategic and Operational Risk Registers developed by June 2018	Develop 2017/2018 strategic and operational risk registers by June 2018	Develop 2018/2019 strategic and operational risk registers by June 2019	Develop 2019/2020 strategic and operational risk registers by June 2020	Develop 2020/2021 strategic and operational risk registers by June 2021	Develop 2021/2022 strategic and operational risk registers by June 2022	MM & Director Strategic

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DRAFT 2017/2022 IDP STRATEGIC SCORECARD										
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2017/2018	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
				2017/2018 strategic and operational risk registers reviewed, monitored and evaluated by June 2018	Review,monitor and evaluate 2017/2018 strategic and operational risk registers by June 2018	Review,monit or and evaluate 2018/2019 strategic and operational risk registers by June 2019	Review,monitor and evaluate 2019/2020 strategic and operational risk registers by June 2020	Review,monitor and evaluate 2020/2021 strategic and operational risk registers by June 2021	Review,monitor and evaluate 2021/2022 strategic and operational risk registers by June 2022	MM & Director Strategic
				4 risk management committee meetings convened by June 2018	Convene 4 risk management committee meetings by June 2018	Convene 4 risk management committee meetings by June 2019	Convene 4 risk management committee meetings by June 2020	Convene 4 risk management committee meetings by June 2021	Convene 4 risk management committee meetings by June 2022	MM & Director Strategic
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Coordinate issuing of press releases and news articles	Mainstream and Social Media Policy approved in 2016/2017 financial year	4 electronic media slots coordinated by June 2018	Coordinate 4 electronic media slots by June 2018	Coordinate 4 electronic media slots by June 2019	Coordinate 4 electronic media slots by June 2020	Coordinate 4 electronic media slots by June 2021	Coordinate 4 electronic media slots by June 2022	MM & Director Strategic
		Social network updated by June 2018		social networks updated and Monitored(face book and twitter)by June 2017	Update and monitor social networks(facebook and twitter by Uploading municipal event,achievements and responding community queries)by June 2018	Update and monitor social networks(facebook and twitter)by June 2019	Update and monitor social networks(facebook and twitter)by June 2020	Update and monitor social networks(facebook and twitter)by June 2021	Update and monitor social networks(facebook and twitter)by June 2022	Municipal Manager
		communicate through electronic media platforms		16Press releases issued and 8 news articles published by June 2018	Issue 16 press releases and Publish 8 news articles by June 2018	Issue 8 press releases and Publish 4 news articles by June 2019	Issue 8 press releases and Publish 4 news articles by June 2020	Issue 8 press releases and Publish 4 news articles by June 2021	Issue 8 press releases and Publish 4 news articles by June 2022	MM & Director Strategic

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 2018 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.

INFRASTRUCTURAL PLANNING AND DEVELOPMENT

INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Roads Construction	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by June 2022.	Review three year capital plan Prepare planning documents (Feasibility study reports; environmental impact assessments; tender documents) annually. Construction of municipal access roads	Three year capital plan for 2016/2019 60kms of access roads constructed in 2016/2017	50 kms of municipal access roads (Dyam-Dyam AR- 7km, Gubevu to Sawutana AR- 4.6km, Ngxalathi AR- 2km, Ncerana AR-2.8km, Blue Sky AR- 5km, Ngqwarha to Manyube AR- 3km, Macibe AR-7.6km, Mpahleni AR- 7.1 km, Lusuthu to Masele AR- 3.9km and Litchi to Qolweni AR- 7km) constructed by June 2018	Annual and Quarterly reports	35,562,141	MIG	Construct 50 kms of access roads (Dyam-Dyam AR- 7km, Gubevu to Sawutana AR- 4.6km, Ngxalathi AR- 2km, Ncerana AR-2.8km, Blue Sky AR- 5km, Ngqwarha to Manyube AR- 3km, Macibe AR-7.6km, Mpahleni AR- 7.1 km, Lusuthu to Masele AR- 3.9km and Litchi to Qolweni AR- 7km) by June 2018	Construct 10 Km of Gravel Roads	Construct 10 Km of Gravel Roads	Construct 20 Km of Gravel Roads	Construct 20 Km of Gravel Roads	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Roads Maintenance				3.2 km of surfaced roads (Centane and Ngqamakhwe Street Surfacing) completed by June 2018	Annual and Quarterly reports	3,610,780	MIG	Facilitate completion of 3.2km of surfaced roads (Centane and Ngqamakhwe street surfacing) by June 2018	Monitor completing of 3.2 km of surfaced roads.	-	-	-	(1) Progress Reports (2) Completion certificates	
	To maintain 3000 km of municipal access roads in line with the road maintenance plan for improved accessibility of road infrastructure by June 2022.	Assessment of the condition of access roads.		60 kms Re-graveled by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Regravel 60km by June 2018	20 KM Regravelled Roads	10 KM Regravelled Roads	10 KM Regravelled Roads	20 KM Regravelled Roads	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning & Development
		Review roads maintenance plan		400 Kms bladed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Blade 400 km by June 2018	100 Km of gravel roads Bladed	100Km of gravel roads Bladed	100 Km of gravel roads Bladed	100 Km of gravel roads Bladed	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning & Development
		Re- gravel, blade, unblocking of culverts and pothole patching.		300 storm water crossings maintained by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Maintain 300 storm water crossings by June 2018	75 Storm water crossings maintained	75 Storm water crossings maintained	75 Storm water crossings maintained	75 Storm water crossings maintained	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning & Development
		Procurement of earth moving machinery		1800 square meters of potholes patched by June 2018	Annual and Quarterly reports	500,000	Equitable Share	Patch 1800 square meters potholes by June 2018	450 Square Meters of Potholes Patched	450 Square Meters of Potholes Patched	450 Square Meters of Potholes Patched	450 Square Meters of Potholes Patched	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
				Procurement of two earth moving machinery facilitated by June 2018	Annual and Quarterly reports	Operating Budget		Facilitate procurement of two earth moving machinery by June 2018	-	-	1. Develop Terms of reference for appointment of service provider. 2. Facilitate procurement of 2 earth moving machinery.	Facilitate procurement of 2 earth moving machinery.	1. Terms of reference 2. Appointment letter	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Transport Facilities and operations	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Ngqamakwe	LITP approved in 2015/2016 financial year	1 Taxi rank Constructed in Ngqamakwe by June 2018	Annual and Quarterly reports	5,884,172	MIG	Construct 1 taxi rank in Ngqamakwe by June 2018	Facilitate appointment of service provider	20 % towards completion of taxi rank in Ngqamakwe	60 % towards completion of taxi rank in Ngqamakwe	100 % completion of taxi rank in Ngqamakwe	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning & Development
Electrification (Grid Electrification)	To provide grid electrification through connection of 1000 households by June 2022	Draw electrification plan in partnership with Eskom Connection of households	49130 households electrified as at June 2016	200 households connected by June 2018	Annual and Quarterly reports Annual and Quarterly reports	5,000,000	INEP	Connect 200 households by June 2018	Survey of the 200 households	Excavate and install poles for 200 households	Install network cabling for 200 households	Connect 200 households	Report on 200 households connected	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian		
									30 September 2017	31 December 2017	31 March 2018	30 June 2018				
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%																
Electrification (Operation and maintenance plan)	To refurbish and maintain street, high masts and traffic lights in three towns for public lighting and community safety by June 2022	Inspection of existing street, high masts and traffic lights	Approved Electrical Operations and Maintenance plan	Electrical Operations and Maintenance plan reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Review operation and maintenance plan by June 2018	Review electricity operation and maintenance plan	Facilitate the approval of Electrical maintenance plan	Implement electrical operations and maintenance plan	Implement electrical operations and maintenance plan	1. Approved Electrical Maintenance Plan 2. Progress report on implementation of electrical operations and maintenance plan	Director Infrastructural Planning & Development		
		Refurbishment of delapidated electrical infrastructure		Street lights along Ngqamakwe CBD installed by June 2018				Instal street lights along Ngqamakwe CBD by June 2018	Develop terms of reference and facilitate appointment of service provider for installation of electrical infrastructure	Facilitate appointment of service provider for the installation of electrical infrastructure	Monitor the implementation	Monitor the implementation			1. Terms of reference 2. Appointment letter 3. Progress report	Director Infrastructural Planning & Development
		Replacement of equipment		Street lights, high mast and traffic lights assessed and maintained in three municipal				Assess and maintain street, high mast and traffic lights in three municipal	Assess and maintain street lights, high mast lights and traffic lights and report in line with the	Assess and maintain street lights, high mast lights and traffic lights and report in	Assess and maintain street lights, high mast lights and traffic lights and	Assess and maintain street lights, high mast lights and traffic lights and report				

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
		Review Electrical Operations and maintenance plan		towns by June 2018				towns by June 2018	Electricity Operations and Maintenance Plan	line with the Electricity Operations and Maintenance Plan	report in line with the Electricity Operations and Maintenance Plan	in line with the Electricity Operations and Maintenance Plan		
Renewable energy	To coordinate uninterrupted electricity through implementation of renewable energy programmes by June 2022	Generate renewable energy for municipal buildings and municipal electrical infrastructure Implement renewable energy programmes	Nil	One renewable energy programme implemented in 3 municipal buildings by June 2018	Annual and Quarterly reports	400,000	Equitable Share	Implement 1 renewable energy programme in 3 municipal buildings by June 2018	Facilitate appointment of service provider	Implementation of renewable energy programme in 1 municipal buildings	Implementation of renewable energy programme in 1 municipal buildings	Implementation of renewable energy programme in 1 municipal buildings	1. Terms of reference 2. Appointment letter 3. Report on implementation of 1 renewable energy programme in 3 municipal buildings	Director Infrastructural Planning & Development
Human Settlements	To implement housing sector plan for community accessibility	Implement housing allocation policy	Housing Sector plan adopted in 2014/2015 financial year	Housing allocation policy implemented by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement Housing Allocation Policy by June 2018	Administer housing beneficiaries of the prioritized housing	Administer housing beneficiaries of the prioritized	Administer housing beneficiaries of the prioritized	Administer housing beneficiaries of the prioritized	Report on the implementation of housing allocation policy	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
	by June 2022		Housing allocation policy adopted in 2016/2017 financial year		Annual and Quarterly reports				propects	housing propects	housing propects	housing propects		
Municipal Facilities	To provide public amenities for recreation and community usability through construction of 5 Sport fields, 5 Community Halls, Drivers Licencing and Testing Centre and Animal Pound by June 2022	Prepare planning documents for the construction of sport fields and community halls.	1 Sport field and 1 community hall constructed in 2016/2017 financial year	One sports field constructed (Kotana- Ward 19) by June 2018	Annual and Quarterly reports	6,868,757	MIG	Construct one sport field (Kotana- Ward 19) by June 2018	20% towards completion of sport field	60% towards completion of sport field	80% towards completion of sport field	100% towards completion of sport field	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning & Development
		Construction of sport fields and community halls.		One community hall (Mahemini Sokapase) constructed by June 2018	Annual and Quarterly reports	4,383,418		Construct one community hall (Mahemini Sokapase) by June 2018	Facilitate appointment of service provider for construction of community hall	20 % towards completion of community hall	60% towards completion of community hall	100 % towards completion of community hall	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
		Completion of Drivers Licencing and Testing Centre, Animal pound and Nggamakhwe Offices		Completion of Drivers Licencing and Testing Centre facilitated by June 2018	Annual and Quarterly reports	2,000,000	MIG	Facilitate completion of Drivers Licencing and Testing Centre by June 2018	Monitor completion of Drivers Licencing and Testing Centre	-	-	-	report	Director Infrastructural Planning & Development
			Completion of Animal Pound facilitated by June 2018	Annual and Quarterly reports	406,000	Equitable Share	Facilitate completion of Animal Pound by June 2018	Facilitate appointment of service provider	Monitor completion of Animal Pound	-	-	-	(1) Appointment letter for service provider (2) Report on completion of Animal Pound	Director Infrastructural Planning & Development
			Completion of Nggamakhwe Offices facilitated by June 2018	Annual and Quarterly reports	100,000	Equitable Share	Facilitate completion of Nggamakhwe offices by June 2018	Monitor completion of Nggamakhwe offices	-	-	-	Progress and Final Account Reports	Director Infrastructural Planning & Development	
Maintenance of Municipal Buildings	To maintain municipal buildings in compliance with Health and Safety Act by June 2022		Quarterly assessment of the condition of municipal Buildings. Maintenance of Municipal Buildings	Maintanance reports for 22 Municipal buildings maintained in 2016/2017 financial year	22 Municipal Buildings maintained by June 2018	Annual and Quarterly reports	531,000	Equitable Share	Maintain 22 Municipal buildings by June 2018	Conduct assessment of 22 municipal buildings	Facilitate the procurement of maintenance materials & equipment and the maintenance commences	Maintenanc e of 10 municipal buildings	Maintenanc e of 12 municipal buildings	Maintenance reports of 22 municipal buildings
KPA: LOCAL ECONOMIC DEVELOPMENT- 10 %														

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Land Administration and Land Use Management	To regulate and control the development and use of land within the municipal area in line with the Spatial Development Framework by June 2022	Develop Land Use Management scheme	SDF Approved in 2015/2016 financial year	Development of Land use management scheme facilitated by June 2018	Annual and Quarterly reports	250,000	Equitable Share	Facilitate development of land use management scheme by June 2018	Develop terms of reference	Facilitate the appointment of service provider	Develop draft land use management scheme	Facilitate approval of Land use management scheme	1. Terms of reference 2. Appointment letter 3. Council Resolution on approval of land use management scheme 4. Land use management scheme	Director Infrastructural Planning & Development
		Formalise unsurveyed land.		8 erven surveyed and formalised by June 2018	Annual and Quarterly reports	250,000	Equitable Share	Survey and formalise 8 erven by June 2018	Develop terms of reference	Facilitate the appointment of service provider	Prepare draft survey diagrams	Facilitate approval of survey diagrams by Surveyor General	1. Terms of reference 2. Appointment letter 3. Approved survey Diagrams	Director Infrastructural Planning & Development
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- 10 %														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation. Develop and monitor Resolution Register	Institutional Calendar Standing Rules of Order of Council	Implementation of resolutions of Council and its committees co-ordinated by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2018	Implement and report Infrastructural Planning and Development council resolutions.	Implement and report Infrastructural Planning and Development council resolutions.	Implement and report Infrastructural Planning and Development council resolutions.	Implement and report Infrastructural Planning and Development council resolutions.	(1) Report on implementation of council resolutions for Infrastructural Planning and Development	Director Infrastructural Planning & Development
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 10%														

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2018	Develop and Monitor implementation of Procurement plan	Develop and Monitor implementation of Procurement plan	Develop and Monitor implementation of Procurement plan	Develop and Monitor implementation of Procurement plan	Annual report on implementation plan in line with the procurement plan	Director Infrastructural Planning & Development
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%														
Strategic Planning-IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2018/2019 Draft Integrated Development Plan	Contribute to development of 2018/2019 Draft Integrated Development Plan	Council Resolution on approval of 2018/2019 IDP	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
Performance Management (Individual)	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	1) Develop 2017/2018 Divisional Score Card 2) 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	2017/2018 Quarterly Performance Reports	Director Infrastructure Planning and Development
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016 financial year	2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Report on implementation of Strategic and Operational Risk registers	Annual report on implementation of Strategic and Operational risk registers	Director Infrastructural Planning & Development
		Develop and implement the risk management implementation plan												
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control	Review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology	Internal audit plan developed and implemented by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop and implement internal audit plan by June 2018	Develop, implement and report on 2016/2017 Audit Action Plans	Develop, implement and report on 2016/2017 Audit Action Plans	Develop, implement and report on 2016/2017 Audit	Develop, implement and report on 2016/2017 Audit Action	Progress Report on 2015/2016 and 2016/2017 Audit Action	Director Infrastructural Planning & Development

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual Target	QUARTERLY TARGETS				POE Required	Custodian
									30 September 2017	31 December 2017	31 March 2018	30 June 2018		
KPA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT- 55%														
	systems for clean administration by June 2022	Develop and implement internal audit plan	and internal audit plan approved in 2016/2017 financial year								Action Plans	Plans	Plans	

COMMUNITY SERVICES DIRECTORATE

COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
Traffic Services	To enforce traffic regulations so as to reduce lawlessness and road traffic accidents by June 2022	Conduct Traffic Operations	100 traffic operations conducted in 2016/2017 financial year	110 Traffic Operations conducted by June 2018	Annual and Quarterly reports		Equitable Share	Conduct 110 traffic operations by June 2018	1. Develop operational plan 2. Conduct 20 traffic operations	1. Develop operational plan 2. Conduct 35 traffic operations	1. Develop operational plan 2. Conduct 35 traffic operations	1. Develop operational plan 2. Conduct 20 traffic operations	(1) Operational Plans (2) Operations Report (3) Attendance Registers	Director Community Services
		Conduct public awareness campaigns	4 public awareness campaigns conducted in 2016/2017 financial year	4 public awareness campaigns on transport regulations conducted by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Conduct 4 public traffic awareness campaigns by June 2018	Facilitate the development of implementation plan and co-ordinate one public awareness on transport regulations	Co-ordinate one public awareness on transport regulations	Co-ordinate one public awareness on transport regulations	Co-ordinate one public awareness on transport regulations	1. Implementation Plan 2. Attendance registers 3. Report on Public awareness	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
		Enforce 9 Municipal Bylaws	9 municipal bylaws enforced in 2016/2017 financial year	9 Bylaws Implemented by June 2018	Annual and Quarterly reports	31,500	Equitable Share	Enforce 9 municipal bylaws by June 2018 (Street trading, street patrol, Nuisance, illegal dumping, stray animals, public transport control, public indecency, noise pollution control, unlicensed trading control, refuse collection control).	Enforce 9 municipal bylaws	Enforce 9 municipal bylaws	Enforce 9 municipal bylaws	Enforce 9 municipal bylaws	1) Copy of Occurrence book 2) Law Enforcement Report	Director Community Services
Security and Protection Services	To provide security systems for safeguarding and control of 12 office properties by June 2022	Implement security procedure manual	Security procedure manual	Security Services Guards provided to 7 municipal properties by June 2018	Annual and Quarterly reports		Equitable Share	Provide security services guards to 7 municipal properties by June 2018	Provide security services guards to 7 municipal properties (Access Control)	Provide security services guards to 7 municipal properties (Access Control)	Provide security services guards to 7 municipal properties (Access Control)	Provide security services guards to 7 municipal properties (Access Control)	Access Control Register	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
				Security patrols services provided to 5 municipal properties by June 2018	Annual and Quarterly reports		Equitable Share	Provide security patrols services to 5 municipal properties by June 2018	Provide security patrols services to 5 municipal properties (Routine patrols)	Provide security patrols services to 5 municipal properties (Routine patrols)	Provide security patrols services to 5 municipal properties (Routine patrols)	Provide security patrols services to 5 municipal properties (Routine patrols)	Copy of occurrence Book	Director Community Services
Solid Waste Management	To implement three (3) solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Review Integrated Waste Management Plan	Integrated Waste Management Plan adopted by Council in 2012/2013 Financial year	IWMP reviewed by June 2018	Annual and Quarterly reports		Equitable Share	Review IWMP by June 2018	Facilitate appointment of Service Provider for review of IWMP	Facilitate appointment of Service Provider for review of IWMP	Facilitate workshopping and adoption of the reviewed IWMP by Council	Facilitate endorsement of IWMP by the Department of Economic Development Environmental Affairs and Tourism (DEDEAT)	(1) Appointment Letter of service provider (2) Agenda, attendance register for workshop (3) Council resolution on approved IWMP (4) Copy of Reviewed Integrated Waste Management Plan (5) Copy of endorsement letter by DEDEAT	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
		Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	Three Solid Waste Management Programs implemented in 2016/2017 Financial Year.	Three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal) implemented by June 2018	Annual and Quarterly reports		Equitable Share	Implement three Solid Waste Management programs (Street Cleaning, Waste collection and Waste disposal) by June 2018	Implement three Solid Waste Management programme (Street Cleaning, Waste collection and waste disposal)	Implement three Solid Waste Management programme (Street Cleaning, Waste collection and waste disposal)	Implement three Solid Waste Management programme (Street Cleaning, Waste collection and waste disposal)	Implement three Solid Waste Management programme (Street Cleaning, Waste collection and waste disposal)	1. Street Cleaning Report 2. Waste Collection Report 3. Waste disposal report	Director Community Services
Environmental Management	To protect the environment through implementation of two (2) environmental management programmes by June 2022	Review Integrated Environmental Management Plan Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	IEMP approved in 2013/2014 financial year Environmental management programmes implemented in 2016/2017 financial year	2 Environmental management Programmes implemented by June 2018	Annual and Quarterly reports		Equitable Share	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2018	Implement 2 environmental management programmes	Implement 2 environmental management programmes	Implement 2 environmental management programmes	Implement 2 environmental management programmes	(1) Agenda, attendance register and report on Environmental education awareness conducted (2) Environmental pollution control report (3) Coastal management report	Director Community Services
Public Amenities	To refurbish and maintain 41 Public Amenities for community usability by	Review public amenities management and maintenance plan	Approved Public amenities management and maintenance plan	35 public amenities maintained and managed in line with the Public amenities	Annual and Quarterly reports		Equitable Share	Maintain and manage 35 Public Amenities in line with the Public Amenities Maintenance and Management Plan	Maintain and manage 35 public amenities	Maintain and manage 35 public amenities	Maintain and manage 35 public amenities	Maintain and manage 35 public amenities	(1) Maintenance and management report of 35 Public Amenities	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
	June 2022	Implement public amenities management plan	33 Public amenities maintained in 2016/2017 financial year	Maintenance and Management Plan by June 2018				by June 2018					(2) Orders for service providers appointed for maintenance of public amenities	
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
Solid Waste (Co-operatives)	To implement three (3) solid waste management programmes in all CBDs and urban residential areas in order to promote health and well being of communities by June 2022	Implement solid waste management programs (Street Cleaning, Waste collection and Waste disposal)	3 solid waste management programmes implemented in 2016/2017 financial year	Three solid waste Cooperatives engaged in solid waste services monitored by June 2018	Annual and Quarterly reports		Equitable Share	Monitor functioning of 3 solid waste co-operatives by June 2018	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
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT- 10%														
Municipal Administration (Council)	To provide administrative support for effective and efficient	Develop Institutional Calendar on annual basis and ensure its	Institutional Calendar	Implementation of resolutions of Council and its committees	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by	Monitor sitting of Directorate council committees and report	Monitor sitting of Directorate council committees	Monitor sitting of Directorate council committees	(1) Monitor sitting of Directorate council committees	Report on implementation of council resolutions for Community	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
Support)	performanc e of council and its committees by June 2022	implementation . Develop and monitor Resolution Register	Standing Rules of Order of Council	co-ordinated by June 2018				June 2018		and report	and report	and report	Services	
												(2) Contribute to development of 2018/2019 Institutional Calendar		
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 10%														
Revenue Enhance ment & Manage ment	To increase institution's revenue base by R5m through implementat ion of revenue enhanceme nt strategy by June 2022	Contribute to the municipality's revenue through implementation of traffic services	4.2m collected in 2016/2017 financial year	R2m collected through law enforcement and agency services by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Collect 2m through law enforcement and agency services by June 2018	Collect R300 000.00 through law enforcement and agency services	Collect R700 000.00 through law enforcement and agency services	Collect R700 000.00 through law enforcement and agency services	Collect R300 000.00 through law enforcement and agency services	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Daily Statistics	Director Community Services
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%														
Strategi c Planning - IDP	To Co-ordinate annual review of 2017/2022 Integrated	Develop IDP, PMS and Budget Process Plan annually	2017/2022 Integrated Development Plan developed in 2016/2017	2018/2019 Integrated Development reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Contribute to the review of the situational analysis phase	Contribute to the Objectives and Strategies phase	Contribute to the Draft IDP	Contribute to the final IDP	Council Resolution on approval of 2018/2019 IDP	Director Community Services

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COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
	Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Co-ordinate implementation of the IDP, PMS and Budget Process Plan	financial year.											
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 Divisional scorecards and monitor implementation by June 2018	Develop 2017/2018 Divisional Scorecards. Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	2017/2018 Quarterly Performance Reports	Director Community Services

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

COMMUNITY SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget Amount	Funding Source	Annual target for 2017/2018	Quarterly targets				POE Required	Custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 55%														
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy, risk management policy approved in 2015/2016 financial year	2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Annual report on implementation of Strategic and Operational Risk Registers	Director Community Services
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology Develop and implement internal audit plan	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial year	Internal audit plan developed and implemented by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2015/2016 Audit Action Plan, Develop and Implement 2016/2017 Audit Action Plan by June 2018	Implement 2015/2016 Audit Action Plan	-	Develop and Implement on 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	Progress Report on implementation 2015/2016 and 2016/2017 Audit Action Plans	Director Community Services

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

LOCAL ECONOMIC DEVELOPMENT DIRECTORATE

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
LED Sector Plans	To solicit funding for implementation of LED strategy by June 2022	Develop business plans	LED Strategy approved in 2015/2016 financial year	Two business plans developed by June 2018	Annually and Quarterly reports		Equitable Share	Develop two business plans by June 2018	Facilitate the development of a business plan for live stock improvement	Facilitate the submission of developed business plan to relevant funders	Facilitate the development of a business plan for tourism	Facilitate submission of business plan to relevant funders	Two business plans	Director LED
		Facilitate partnership agreements	Two partnership Agreements	Implementation of two Partnerships agreements coordinated by June 2018				Coordinate implementation of two partnership agreements by June 2018	Identify and engage relevant investors	Facilitate two Partnership Agreements	Implement partnership agreements	Implement partnership agreements	1. Agenda, Attendance Register and the minutes of the meeting. 2. Partnership agreements 3. Report on the implementation of partnership agreements	Director LED
Tourism Development and Promotion	To reposition Mnquma as a preferred tourist destination through	Develop branding and marketing systems for easy access	LED Strategy approved in 2015/2016 financial year	Tourism information centre functioning by June 2018	Annually and Quarterly reports		Equitable Share	Establish Tourism Information Centre by June 2018	Facilitate establishment of TIC	Monitor & implementation operational plan	Monitor & implementation operational plan	Monitor & implementation operational plan	Report on the implementation of the TIC operational plan	Director LED

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
	profiling of tourism products and services by June 2022	to all tourism products and services		One Coastal development supported by June 2018	Annually and Quarterly reports		Equitable Share	Support one Coastal development by June 2018	Develop social facilitation plan for Seagulls	Support & monitor social facilitation plan for Seagulls	Support & monitor social facilitation plan for Seagulls	Support & monitor social facilitation plan for Seagulls	1. Agenda, Attendance Register and the minutes of the meeting 2. Report on the coastal development	Director LED
				Six heritage sites maintained by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Maintain six heritage sites by June 2018 (Tiyosoga's Grave, Bawa Falls, King Phalo's Grave, Blythwood Caves, Maholwana Ntlangwini's Grave and Centane War Memorial Monument)	Facilitate maintenance of 2 heritage sites	Facilitate maintenance of 1 heritage site	Facilitate maintenance of 2 heritage sites	Facilitate maintenance of 1 heritage site	Report on the maintenance of 6 heritage sites	Director LED
		Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	Two Tourism Events Facilitated and coordinated by June 2018	Annually and Quarterly reports		Equitable Share	Facilitate and coordinate Two Tourism events by June 2018	Facilitate the hosting of Tourism & heritage month Celebrations	-	Facilitate Tourism awareness campaign	Facilitate Tourism awareness campaign	1. Concept document and Closeout report of Mnquma Heritage Month Celebration. 2. Agenda, attendance	Director LED

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
													register and Report on Tourism Awareness Campaign	
SMMEs	To provide support to SMMEs and Co-operatives through implementation of 6 programmes for sustainability by June 2022	Establishment of cooperative development centre	SMMEs Cooperatives programmes implemented in 2016/2017 financial year	Cooperatives development centre (CDC) Established by June 2018	Annually and Quarterly reports		Equitable Share	Establish Cooperatives development centre by June 2018	Identify and engage relevant funders for the CDC	Facilitate registration of NPO(National Profit Organisation) for the CDC	Facilitate the development of operational plan	Implement operational plan	1. Agenda, attendance register and report on engagement of relevant funders 2. Report on functionality of Cooperatives Development Centre	Director LED
		Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2016/2017 financial year	four SMMEs and Cooperatives programmes implemented by June 2018	Annually and Quarterly reports		Equitable Share	Implement four SMMEs and Cooperatives programmes by June 2018	Facilitate 1 SMME & cooperative programme (capacity building)	Facilitate 1 SMME & cooperative programme(registration)	Facilitate 1 SMME & cooperatives programme (business plan development)	Facilitate 1 SMME & cooperatives programme (Access to markets)	1. Report on the SMME & cooperatives programmes conducted 2. Copy of business plan for SMME/Co-operative	Director LED
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
Sustainable Rural Development	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Develop infrastructure and system for agriculture	Support provided to emerging farmers in 2016/2017	One emerging farmer supported (Woolgrowers) by June 2018	Annually and Quarterly reports		Equitable Share	Support 1 emerging farmer group (Woolgrowers) by June 2018	Facilitate registration for emerging farmer group	Facilitate procurement for emerging farmer group	Monitor the functioning of 1 emerging farmer group	Monitor the functioning of 1 emerging farmer group	1. Copy of registration certificate of woolgrower's association 2. Orders, delivery notes and invoices on inputs procured 3. Agenda, Attendance Register, minutes of the meeting and progress report	Director LED
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 10%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2018	Develop LED Procurement Plan and Monitor Implementation	Monitor implementation of procurement plan for the Directorate	Monitor implementation of procurement plan for the Directorate	Monitor implementation of procurement plan for the Directorate	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Director LED

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof												
KPA:MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation. Develop and monitor Resolution Register	Institutional Calendar Standing Rules of Order of Council	Implementation of resolutions of Council and its committees co-ordinated by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2018	Monitor sitting of Directorate council committees and report	Monitor sitting of Directorate council committees and report	Monitor sitting of Directorate council committees and report	(1) Monitor sitting of Directorate council committees and report (2) Contribute to development of 2018/2019 Institutional Calendar	Report on implementation of council resolutions for Local Economic Development	Director LED
KPA:GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Strategic Planning-IDP	To Co-ordinate annual review of 2017/2022 Integrated Development	Develop IDP, PMS and Budget Process Plan	2017/2022 Integrated Development Plan developed in 2016/2017	2018/2019 Integrated Development reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2018/2019 Integrated Development	Contribute to the review of the situational analysis phase	Contribute to the Objectives and Strategies	Contribute to the Draft IDP	Contribute to the final IDP	Council Resolution on approval of 2018/2019 IDP	Director LED

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
	Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	annually Co-ordinate implementation of the IDP, PMS and Budget Process Plan	financial year.					Plan by June 2018		phase				
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 Divisional scorecards and monitor implementation by June 2018	Develop 2017/2018 Divisional Scorecards. Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	2017/2018 Quarterly Performance Reports	Director LED
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016 financial year	2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Report on implementation of Strategic and monitor implementation of Operational	Report on implementation of Strategic and monitor implementation of Operational	Report on implementation of Strategic and monitor implementation of Operational	Report on implementation of Strategic and monitor implementation of Operational	Annual report on implementation of Strategic and Operational Risk Registers	Director LED

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
LOCAL ECONOMIC DEVELOPMENT - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding Source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 55%														
		Develop and implement the risk management implementation plan							Risk registers	Risk registers	Operational Risk registers	Risk registers		
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial year	Internal audit plan developed and implemented by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2015/2016 Audit Action Plan, Develop and Implement 2016/2017 Audit Action Plan by June 2018	Implement 2015/2016 Audit Action Plan	-	Develop and Implement on 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	Progress Report on implementation on 2015/2016 and 2016/2017 Audit Action Plans	Director LED
		Develop and implement internal audit plan												

STRATEGIC MANAGEMENT DIRECTORATE

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
Strategic Planning- IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development reviewed by June 2018	755,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Review situational analysis	Review objectives and strategies	Co-ordinate tabling of draft reviewed 2018/2019 IDP	Co-ordinate approval of 2018/2019 Final reviewed IDP	(1) Final 2018/2019 IDP (2) Council Resolution on approval of 2018/2019 reviewed IDP	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 2022	Conduct research on prioritized programmes and projects	Heritage, tourism and Economic spin-offs research conducted in 2016/2017 financial year	Implementation of Heritage, tourism and economic spin-offs co-ordinated by June 2018	7,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate implementation of research recommendations on heritage, tourism and economic spin-offs by June 2018	Develop project plan for implementation.	Monitor implementation of the project plan and report	Monitor implementation of the project plan and report	Monitor implementation of the project plan and report	(1) Project Plan (2) Report on implementation of project plan	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
		Coordinate policy development and policy review to guide decisions of the municipalities	1 policy developed, 6 policies reviewed in 2016/2017 financial year	2 policies developed and 8 policies reviewed by June 2018	125,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Develop 2 Policies and review 8 policies by June 2018	Co-ordinate development of 1 policies and review of 4 policies	Co-ordinate development of 1 policy and review of 4 policies	Conduct workshopping of 10 policies	Facilitate approval of 10 policies	(1) 10 Policies (2) Agenda, attendance register and report on workshopping of 10 policies (3) Council Resolutions on approval of 10 policies	Director Strategic Management
			11 By-laws reviewed in 2016/2017 financial year.	10 By-laws reviewed by June 2018				Review 10 By-laws by June 2018	Co-ordinate review of 5 By-laws	Co-ordinate review of 5 By-laws	Conduct workshopping of 10 By-laws	Facilitate approval of 10 By-laws		
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Review communication , marketing and branding strategy	11 internal newsletters and 2 external newsletters developed and distributed in	12 internal newsletters and 2 external newsletters developed and distributed by	100,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Develop and distribute 12 internal newsletters and 2 external newsletters by June 2018	Develop and distribute 3 Internal newsletters	Develop and distribute 3 Internal newsletters	Develop and distribute 3 Internal newsletters	Develop and distribute 3 Internal newsletters	(1) 12 internal newsletters and 2 external newsletters (2)	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
			2016/2017 financial year	June 2018										
		Update Information on municipal website	Website reports for 2016/2017 Financial year	Website updated by June 2018	30,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Update and upload website by June 2018	Update and upload website	Update and upload website	Update and upload website	Update and upload website	Report on information updated and uploaded on the municipal website	Director Strategic Management
	Develop newsletters													
	Integrate two way communication Feedback													
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Outdoor , Indoor signage and flags installed in three municipal buildings in 2016/2017 financial year	Corporate brand of municipality marketed by June 2018	100,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Market corporate brand of the municipality by June 2018	Facilitate procurement of the welcome sign boards	Facilitate procurement of calendars and diaries	Facilitate procurement of corporate stationary	-	(1) Orders and Report on procurement of welcome sign boards and indoor signage (2)Orders	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
									Facilitate procurement of indoor signage	Facilitate procurement of flags			and Report on procurement of calendars, diaries and flags (3) Order and Report on procurement of corporate stationary	
Events Management	To promote and maintain corporate brand through hosting events by June 2022	Co-ordinate uniform approach for all municipal events, protocol & etiquette	14 Events co-ordinated in 2016/2017 financial year	12 Municipal Events co-ordinated by June 2018	300,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate 12 Municipal Events by June 2018	Develop, implement annual events calendar and report.	Implement events calendar and report	Implement events calendar and report	Implement events calendar and report	(1) Annual events calendar (2) Concept documents for events implemented (3) Report on events implemented	Director Strategic Management
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2022	Coordinate regular sitting of IGR forum for planning and reporting Review IGR terms of reference	4 IGR meeting co-ordinated in 2016/2017 financial year	4 IGR meetings co-ordinated by June 2018	200,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate sitting of 4 IGR meetings by June 2018	Co-ordinate sitting of 1 IGR meeting	Co-ordinate sitting of 1 IGR meeting	Co-ordinate sitting of 1 IGR meeting	Co-ordinate sitting of 1 IGR meeting	Invitations, Agenda, attendance register and report of 4 IGR meetings co-ordinated	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
		Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2016/2017 financial year	4 Mayoral Imbizo co-ordinated by June 2018	250,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate 4 Mayoral Imbizo's by June 2018	Co-ordinate 1 Mayoral Imbizo	Co-ordinate 1 Mayoral Imbizo	Co-ordinate 1 Mayoral Imbizo	Co-ordinate 1 Mayoral Imbizo	Invitations, Agenda, attendance register and report of 4 Mayoral Imbizos co-ordinated	Director Strategic Management
Institutional Performance Management	To monitor and review performance for increased accountability & performance improvement by June 2022	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually	2016/2017 Performance Agreements for S54A and S56 Managers developed	Performance information developed, collated, consolidated and analyzed quarterly, midyear and annually inline with the PMS Framework by June 2018	805,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2018	Develop 2017/2018 Performance Agreements for S54A and S56 Managers	-	-	-	(1) 2017/2018 Performance Agreements for S54A and S56 Managers (2) Council Resolution on approval of S54A and S56 Managers performance agreements	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
									Co-ordinate 2016/2017 annual performance reviews for S54A and S56 Managers	-	Co-ordinate 2017/2018 mid-term performance reviews for S54A and S56 Managers	-	(1) Report on 2016/2017 annual performance reviews and 2017/2018 Mid-term performance reviews for S54A and S56 Managers (2) Council Resolutions for approval of performance reviews	Director Strategic Management
									Develop Draft 2016/2017 Annual Report	Co-ordinate approval of the Final 2016/2017 Annual Report	Co-ordinate printing of 2016/2017 Annual Report	-	(1) 2016/2017 Annual Report (2) Council Resolution on approval of 2016/2017 Annual Report	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
									Develop 2016/2017 annual performance analysis report (S46)	Develop 2017/2018 first quarter performance analysis report	Develop 2017/2018 Mid-term performance analysis report (S72)	Develop 2017/2018 third quarter performance analysis report (S46)	(1) 2016/2017 Annual performance analysis report (S46) (2) 2016/2017 Fourth quarter performance analysis report (3) 2017/2018 Mid-term performance report (S72) (4) 2017/2018 First to Third Quarter Performance Analysis Reports	Director Strategic Management
								Develop 2016/2017 fourth quarter performance analysis report	Develop 2017/2018 second quarter performance analysis report					

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	(1) Develop 2017/2018 divisional scorecard (2) Monitor performance of the Directorate and report	Monitor performance of the Directorate and report	Monitor performance of the Directorate and report	Monitor performance of the Directorate and report	(1) 2017/2018 Divisional scorecards (2) Quarterly Reports	Director Strategic Management
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy, risk management policy approved in 2015/2016 financial year	2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Annual report on implementation of Strategic and Operational Risk Registers	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
	Develop, review and implement Audit action plan by June 2022	Monitor Implementation of audit action plan annually	1.2015/2016 Audit Action Plan implemented 2. 2016/2017 Audit Action Plan developed and Implemented	2015/2016 Audit action Plan implemented and 2016/2017 developed and implemented by June 2017				Implement 2015/2016 Audit Action Plan, Develop and Implement 2016/2017 Audit Action Plan by June 2018	Implement 2015/2016 Audit Action Plan	-	Develop and Implement on 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	Progress Report on implementation on 2015/2016 and 2016/2017 Audit Action Plans	Director Strategic Management
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Special Programs Unit	Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Review and implement special programmes unit and related policies	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years respectively	6 designated groups mainstreamed to socio-economic development by June 2018	295,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Mainstream 6 designated groups to socio-economic development by June 2018	Facilitate socio-economic programmes for Women and Youth	Co-ordinate programmes for elderly, physically challenged and HIV/AIDS	Co-ordinate Back to School programme	Conduct Youth programmes	Report on mainstream of 6 designated groups	Director Strategic Management
			6 SPU programmes implemented in 2016/2017 financial year	Mayoral cup co-ordinated by June 2018				Co-ordinate Mayoral Cup by June 2018	Facilitate re-launch of the Mayoral Cup	Monitor Mayoral games at ward and cluster levels	Facilitate Mayoral Cup games at Municipal level	-	Report on Mayoral Cup	
KPA: LOCAL ECONOMIC DEVELOPMENT- WEIGHT: 10%														

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
Stakeholder Relations	To establish 5 and maintain 5 parnterships with strategic institutions so as to promote shared knowledge and understanding by June 2022	Assessment of the needs of the municipality and identify strategic partners	5 Partnership aggreements with institutions of higher learning	Implementatio n of 5 MOUs with institutions of higher learning co-ordinated by June 2018	20,000	Equitable Share	Annual, Mid-year and Quarterly Reports	Co-ordinate Implementation of 5 MOU with Institutions of Higher Learning by June 2018	Monitor implementati on of 5 MOU's with institutions of higher learning	Monitor implementation of 5 MOU's with institutions of higher learning	Monitor implementation of 5 MOU's with institutions of higher learning	Monitor implement ation of 5 MOU's with institutions of higher learning	Report on implementati on of 5 MOU's with Institutions of Higher Learning	Director Strategic Management
		Co-ordinate Implementatio n of MOUs with 5 institutions of higher learning												
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 15%														
Municipal Administrati on (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation .	Institutional Calendar	Implementatio n of resolutions of Council and its committees co-ordinated by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2018	Monitor sitting of Strategic Managemen t Directorate council committees and report	Monitor sitting of Strategic Management Directorate council committees and report	Monitor sitting of Strategic Management Directorate council committees and report	Monitor sitting of Strategic Managem ent Directorate council committees and report (2) Contribute to developme nt of 2018/2019 Institutiona l Calendar	Report on sitting of Strategic Management Council Committees	Director Strategic Management
		Develop and monitor Resolution Register												

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

STRATEGIC MANAGEMENT DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018
GOOD GOVERNANCE AND PUBLIC PARTICIPATION: 55%

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Budget	Funding Source	Measurement source	Annual Target for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT WEIGHT- 10 %														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2018	Develop Strategic Management Procurement Plan and Monitor Implementation	Monitor implementation of procurement plan for the Directorate	Monitor implementation of procurement plan for the Directorate	Monitor implementation of procurement plan for the Directorate	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Director Strategic Management

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Revenue Enhancement & Management	To increase institution's revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Review and implement Tariff structure and budget policy	2016/2017 Tarrif Structure and Budget Policy implemented	R1 million increase in revenue base by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Increase revenue base by 1m by June 2018	Implement general valuation and supplementary valuation roll	Implement general valuation and supplementary valuation roll	Implement general valuation and supplementary valuation roll	Implement general valuation and supplementary valuation roll	(1) Billing Reports	CFO
		Implement revenue enhancement strategy programmes	Two Revenue enhancement programmes implemented in 2016/2017 financial year	Data cleansing programme implemented by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Implement data cleansing programme and report by June 2018	1. Implement data cleansing programme and report	1. Implement data cleansing programme and report	1. Implement data cleansing programme and report	1. Implement data cleansing programme and report	(1) Report on Data cleansing programme.	CFO
		Update valuation roll for rating purposes	Supplementary valuation roll implemented in 2016/2017 financial year	Updated general valuation roll by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Update general valuation by June 2018	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

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
	To realize 70% collection on current billings by June 2022	Implement ... programmes in line with revenue enhancement strategy	Approved Tariff Structure for 2017/2018 financial year	2017/2018 Tarriff structure implemented by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Implement 2017/2018 tariff structure by June 2018	Implement the approved tariffs structure	Implement the approved tariffs structure	Implement the approved tariffs structure	Implement the approved tariffs structure	(1) Billing reports (2) Tariff structure	CFO
				2018/2019 Tarriff Structure reviewed and approved by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Coordinate review and approval of 2018/2019 Tarriff Structure by June 2018	-	-	Review tariffs structure	Co-ordinate approval of tariffs structure	(1) Reviewed tariffs structure for 2018/2019 (2) Council Resolution on approved tariffs structure for 2018/2019	CFO
			50 % revenue collected in 2016/2017 financial year	60% collected on current billings by June 2018	Annual, Midyear and quarterly reports	Operating Budget		Collect 60% of current billing by June 2018	Collect 60% on current billing	Collect 60% on current billing	Collect 60% on current billing	Collect 60% on current billing	(1) Collection report/Billing report	CFO
			Revenue Enhancement Strategy, Credit Control and Debt Collection policies and bylaws	Credit control, debt collection policies and bylaws reviewed and implemented by June 2018										

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELVIERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022	Implement financial procedures	Financial procedures	90% of creditors paid within 30 days by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Payment of 90% of creditors within 30 days by June 2018	Payment of 90% of creditors within 30 days	Payment of 90% of creditors within 30 days	Payment of 90% of creditors within 30 days	Payment of 90% of creditors within 30 days	(1) Invoice Register	CFO
				4 section 52d reports approved by Council by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate approval of 4 Section 52d reports by Council by June 2018	1. Section 52(d) report approved by 28 July 2017.	1. Section 52(d) report approved by 30 October 2017.	1. Section 52(d) report approved by 31 January 2018.	1. Section 52(d) report approved by 30 April 2018.	(1) Section 52d reports (2) Council Resolution on approved reports	CFO
				12 Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Develop, review and submit 12 Section 71 reports to National Treasury by June 2018	Section 71 reports developed and submitted to NT by 14 July, 15 August and 14 September 2017.	Section 71 reports developed and submitted to NT by 13 October, 14 November and 14 December 2017.	Section 71 reports developed and submitted to NT by 15 January, 14 February and 14 March 2018.	Section 71 reports developed and submitted to NT by 13 April, 14 May and 14 June 2018.	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	CFO
				Section 72 report developed and approved by Council by January 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Develop Section 72 Report and co-ordinate approval by Council by June 2018	-	-	Co-ordinate approval of Section 72 report by 25 January 2018	-	(1) Council resolution on approved Section 72 report	CFO

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Asset Management	To manage municipality's assets for increased accountability and safeguarding by June 2022	Review and implement municipal asset management policy and procedures, Fleet Management Policy and financial Procedures.	Asset Management Policy and 2016/2017 Asset register	GRAP compliant fixed asset register maintained by June 2018	Annual, Midyear and quarterly reports	Funded under Operation Clean Audit	Funded under Operation Clean Audit	Maintain GRAP compliant asset register by June 2018	Update and review the fixed asset register Submit 2016/2017 Asset Register by 31 August 2018	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 for 2016/2017 (2) Additions and disposals register for 2017/2018 (3) Proof of submission of AR by 31 August 2017 (4). Physical verification report	CFO
			Fleet Management Policy	Functioning of Fleet management system monitored by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Install and monitor the Fleet management system by June 2018	Install fleet management system	Monitor functioning of fleet management system and report	Monitor functioning of fleet management system and report	Monitor functioning of fleet management system and report	1. Fleet Management system Installation Report 2. Report on functioning of fleet management system	CFO
			Financial procedures	Stores procedure manual implemented by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Implement stores procedure manual and report quarterly by June 2018	Conduct stock take for 2016/2017 4th quarter, reconcile and report thereof	Conduct stock take for 2017/2018 1st quarter, reconcile and report thereof	Conduct stock take for 2017/2018 2nd quarter, reconcile and report thereof	Conduct stock take for 2017/2018 3rd quarter, reconcile and report thereof	Conduct stock take for 2017/2018 3rd quarter, reconcile and report thereof	(1) Annual Stock take report

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Budget; Treasury and Reporting Systems	To develop Medium Term Revenue and Expenditure Framework, monitor implementation and report thereof by June 2022	Develop and monitor implementation of Budget Process Plan	2017/2020 MTREF Budget reviewed in 2016/2017 financial year	2018/2021 MTREF Budget Reviewed and implemented by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate review and implementation of 2018/2021 MTREF budget by June 2018	(1) IDP,PMS and Budget process plan developed and approved (2) Develop and facilitate approval of the 1st adjustment budget	Develop draft personnel budget and general expenses	1. Develop draft Budget and co-ordinate approval by Council 2. Develop and facilitate approval of the 2nd adjustment budget	Co-ordinate Final adoption of the budget by 30 May 2018	(1) Council Resolution on approved 2018/2019 budget (2) Approved 2018/2019 Budget (3) Council Resolution for 1st Adjustment budget and 2nd Adjustment Budget.	CFO
		Review Budget related Policies	Budget related policies reviewed in 2016/2017 financial year	Budget related policies reviewed by June 2017	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Review budget related policies by June 2018	-	-	Facilitate workshoping of Budget Related policies.	Co-ordinate approval of the budget related policies by 30 May 2018	(1) Council Resolution on budget related policies	CFO

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BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
		Prepare GRAP Compliant Financial Statements	2015/2016 GRAP compliant financial statements prepared and reviewed in 2016/2017 financial year	GRAP Compliant Financial Statements prepared and reviewed by June 2017	Annual, Midyear and quarterly reports		FMG / Equitable Share	Prepare and review 2016/2017 GRAP compliant Financial Statements by June 2018	Prepare and submit 2016/2017 Financial Statements to Auditor General by 31 August 2017.	Develop 2017/2018 AFS Process Plan	(1) Preparation of mid-term financial statements for the 2016-2017 financial year. (2) Implement 2017/2018 AFS process plan and report	Implement 2017/2018 AFS process plan and report	(1) Unqualified audit report, (2). Mid-term financial statements for 2017/2018 (3) Progress report on implementation of AFS process plan	CFO
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June	Review SCM policy and procedures	Approved SCM policy and procedures developed in 2016/2017 financial year	Reviewed and implemented SCM policy and procedures by June 2018	Annual, Midyear reports	Operating Budget	Equitable Share	Review and implement SCM Policy and procedures by June 2018	Updated compliance reports	Updated compliance reports	Updated compliance reports	Updated compliance reports	(1) Irregular Expenditure Report (2) Deviations register	CFO

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
	2022	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and monitor implementation of Procurement plan and report thereof by June 2018	Implement and monitor procurement plan and report	Implement and monitor procurement plan and report	Implement and monitor procurement plan and report	Implement and monitor procurement plan for 2017/2018 and develop 2018/2019 procurement plan	1. Progress report on implementation of procurement plan for 2017/2018 (2) 2018/2019 procurement plan	CFO
			Updated and reviewed contracts and commitment register in 2016/2017 financial year	Updated and reviewed contracts and commitments register by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Update and review contracts & commitments register and report thereof by June 2018	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
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Revenue Enhancement & Management	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated Indigent register in 2016/2017 financial year	Updated indigent register by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Update indigent register by June 2018	Update indigent register with new applications	Update indigent register with new applications	(1) Updated Indigent register included in the 2018/2021 MTREF budget (2) Update indigent register with new applications	Update indigent register with new applications	(1) Updated Indigent register included in the 2018/2021 MTREF budget (2) Updated indigent register.	CFO

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
		subsidize indigent beneficiaries	18 600 beneficiaries subsidised with alternative energy and 6000 subsidized with free basic electricity in 2016/2017 financial year	18600 Indigent beneficiaries subsidised with alternative energy and 6000 subsidized with free basic electricity by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Subsidize 18 600 households with free alternative energy and 6000 households with free basic electricity by June 2018	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) 4650 households provided with alternative energy (2) 6000 households provided with Free basic electricity	(1) Report on nongrid indigent report (2) Eskom indigent report.	CFO
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
SMMEs	To provide support to SMMEs and Co-operatives through implementation of 6 programmes for sustainability by June 2022	Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2016/2017 financial year	Six SMMEs and Cooperatives programmes implemented by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement six SMMEs and Cooperatives programmes by June 2018	Provide capacity for 4 SMMEs & Cooperatives	Supply of inputs to 2 SMMEs/ Cooperatives	-	Conduct SCM awareness to SMMEs and Cooperatives	(1) Orders and invoices for support provided to SMMEs (2) Agenda, attendance register and report on SCM awareness conducted	CFO
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 10%														

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation.	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2018	Monitor sitting of Directorate council committees and report	Monitor sitting of Directorate council committees and report	Monitor sitting of Directorate council committees and report	(1) Monitor sitting of Directorate council committees and report	Report on implementation of council resolutions for Infrastructural Planning and Development	CFO
		Develop and monitor Resolution Register	Standing Rules of Order of Council									(2) Contribute to development of 2018/2019 Institutional Calendar		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - WEIGHT: 15%														
Strategic Planning- IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development	Develop IDP, PMS and Budget Process Plan annually	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development Plan reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Contribute to the review of the situational analysis phase	Contribute to the Objectives and Strategies phase	Contribute to the Draft IDP	Contribute to the final IDP	Council Resolution on approval of 2018/2019 IDP	CFO

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
	t of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Co-ordinate implementation of the IDP, PMS and Budget Process Plan												
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 Divisional scorecards and monitor implementation by June 2018	Develop 2017/2018 Divisional Scorecards. Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	2017/2018 Quarterly Performance Reports	CFO

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter Develop and implement the risk management implementation plan	Risk management strategy, risk management policy approved in 2015/2016 financial year	2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Report on implementation of Strategic and monitor implementation of Operational Risk registers	Annual report on implementation of Strategic and Operational Risk Registers	CFO
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial	Internal audit plan developed and implemented by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2015/2016 Audit Action Plan, Develop and Implement 2016/2017 Audit Action Plan by June 2018	Implement 2015/2016 Audit Action Plan	-	Develop and Implement on 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	Progress Report on implementation on 2015/2016 and 2016/2017 Audit Action Plans	CFO

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

BUDGET AND TREASURY OFFICE - DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 55%														
		Develop and implement internal audit plan	year											

CORPORATE SERVICES DIRECTORATE

CORPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Municipal Administration (Registry Management)	To establish standard requirements for management and easy access of records by June 2022	Review and implement file plan	Records Management Policy adopted in 2015/2016 financial year	Filing system established, municipal records created and maintained by June 2018	Annually and Quarterly reports		Equitable Share	Establish filing system, create and maintain municipal records by June 2018	1) Conduct audit of Municipal records and report. 2) Implement Filing Plan and report	1) Conduct audit of Municipal records and report. 2) Implement Filing Plan and report	Implement Filing Plan and report	Implement Filing Plan and report	1) Audit Report on Municipal Records 2) Report on Implementation of Filing Plan	Director Corporate Services
		maintain and archive municipal information	File plan adopted in 2008											

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Municipal Administration (Customer Care and Thusong Centre)	To provide a platform of communication for municipal customers queries and complaints by June 2022	Review Customer Care Strategy	Customer Care Strategy adopted in 2008 and Customer Care Policy adopted in 2014	Customer Care Strategy reviewed by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Review Customer Care Strategy by June 2018	-	-	Co-ordinate workshopping of the draft Customer Care Strategy	Facilitate approval of the customer care Strategy by Council	1. Customer Care Strategy 2. Council Resolution of approval of Customer Care Strategy	Director Corporate Services
				Customer Care Policy implemented by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement Customer Care Policy by June 2018	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	Implement Customer Care programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) in line with Customer Care Policy and report.	Annual Report on the implementation of Customer Care Policy	Director Corporate Services

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
		Register customer complaints & enquiries and direct to relevant directorates and sector departments		Services rendered by sector department and private Institutions within Thusong Centre coordinated and report thereof by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate and report on services rendered by sector departments and private institutions within the Thusong Centre by June 2018	Monitor and report on implementation of the Thusong Centre Operation Plan	Monitor and report on implementation of the Thusong Centre Operation Plan	Monitor and report on implementation of the Thusong Centre Operation Plan	Monitor and report on implementation of the Thusong Centre Operation Plan	Report on Implementation of the Thusong Centre Operation Plan	Director Corporate Services
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of council and its committees by June 2022	Develop Institutional Calendar on annual basis and ensure its implementation.	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2018	Co-ordinate implementation of resolutions of Council and its committees and report	Co-ordinate implementation of resolutions of Council and its committees and report	Co-ordinate implementation of resolutions of Council and its committees and report	Co-ordinate implementation of resolutions of Council and its committees and report	Copy of updated Annual resolution register.	Director Corporate Services
		Develop and monitor Resolution Register	Standing Rules of Order of Council	Adherence to 2017/2018 Institutional Calendar monitored by June 2018				Monitor adherence to the 2017/2018 institutional Calendar by June 2018	Monitor adherence to the 2017/2018 institutional Calendar and report	Monitor adherence to the 2017/2018 institutional Calendar and report	Monitor adherence to the 2017/2018 institutional Calendar and report	Monitor adherence to the 2017/2018 institutional Calendar and report	Annual Report on adherence to the 2017/2018 institutional calendar.	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
				2018/2019 Institutional Calendar developed by June 2018				Develop 2018/2019 institutional Calendar by June 2018	-	-	-	Develop 2018/2019 institutional Calendar and coordinate approval	Approved 2018/2019 institutional Calendar	Director Corporate Services
Information, Communication Technology (ICT Governance)	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Governance Framework adopted in 2015/2016 financial year	4 ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2018	Annually and Quarterly reports		Equitable Share	Implement 4 ICT programmes (Desktop Support, Network support, Information security and Systems support) by June 2018	Implement, monitor and report on 4 ICT programmes	Implement, monitor and report on 4 ICT programmes	Implement, monitor and report on 4 ICT programmes	Implement, monitor and report on 4 ICT programmes	Annual report on implementation of: 1) Desktop Support 2) Network support 3) Information security 4) Systems support	Director Corporate Services
		Provide ICT support to all directorates	ICT strategy and related policies											
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Develop a procedure manual for telephone management	Telephone management policy adopted in 2015/2016 financial year	Telephone Management Policy implemented by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement Telephone Management Policy by June 2018	Implement Telephone Management Policy and report	Implement Telephone Management Policy and report	Implement Telephone Management Policy and report	Implement Telephone Management Policy and report	Annual Report on implementation of Telephone Management Policy	Director Corporate Services
		Implement the telephone and cellphone management policies												

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
			Cellphone and data card policy adopted in 2016/2017 financial year	Adherence to Cellphone and Data Card Policy monitored by June 2018	Annually and Quarterly reports	Operating Budget		Monitor adherence to Cellphone and Data Card Policy by June 2018	Monitor adherence to Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	Monitor adherence to Cellphone and Data Card Policy	Annual Report on implementation of Cellphone and Data Card Policy	Director Corporate Services
Organisational Design and implementation	To develop and review organizational structure for implementation of IDP objectives and Budget by June 2022	Review organizational structure annually	Organisational Structure for 2017/2018	2017/2018 Organizational structure Implemented and 2018/2019 Organizational Structure reviewed by June 2018	Annually and Quarterly reports		Equitable Share	Implement 2017/2018 organisational structure, Review 2018/2019 Organisational Structure by June 2018	Implement 2017/2018 organisational structure and report	Implement 2017/2018 organisational structure and report	1) Implement 2017/2018 organisational structure and report	1) Implement 2017/2018 organisational structure and report	1) Copy of approved 2018/2019 Organizational Structure 2) Council Resolutions on 2018/2019 Organizational Structure	Director Corporate Services
		Develop and implement recruitment plan annually	Organisational Design, Recruitment and Selection Policy adopted in 2014/2015 financial year								2) Develop draft 2018/2019 organisational structure	2) Coordinate approval of the 2018/2019 Organizational Structure		
Labour Relations	To create conditions for collective bargaining between the employer and the employees and implement code of conduct by June 2022	Convene Local Labour Forum Meetings	Code of Conduct and Collective Agreement	4 LLF Meetings Convened by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Convene 4 LLF meetings by June 2018	Convene 1 LLF meeting	Convene 1 LLF meeting	Convene 1 LLF meeting	Convene 1 LLF meeting	Agenda, minutes of annual LLF meetings and attendance registers.	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Employee Wellness and OHS	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Assess Municipal workforce to identify Wellness interventions	Employee Wellness Strategy adopted in 2009	4 Employee wellness programmes implemented by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Develop Employee Wellness Plan and Implement 4 Employee Wellness programmes by June 2018	1) Develop Employee Wellness Plan 2) Implement 1 employee Wellness programme and report	Implement 1 employee Wellness programme and report	Implement 1 employee Wellness programme and report	Implement 1 employee Wellness programme and report	1) Employee Wellness Plan 2) Annual report and attendance register for 4 implemented Wellness programmes	Director Corporate Services
		Annually develop and implement Employee Wellness Plan (EWP) as informed by assessment report.	Wellness programmes implemented in 2016/2017 financial year	Health and Safety plan reviewed and 3 OHS programmes implemented by June 2018	Annually and Quarterly reports		Equitable Share	Review Occupational Health and Safety Plan and implement 3 OHS programmes by June 2018	Facilitate Reviewal and Approval of Occupational Health and Safety Plan	Implement 1 OHS programme and report	Implement 1 OHS programme and report	Implement 1 OHS programme and report	1) OHS Plan 2) Agenda, attendance register and report for Awareness Campaigns	Director Corporate Services
		Regulate Health and Safety practices and principles within the municipality	OHS strategy adopted in 2015/2016 financial year											

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Employment Equity	To promote equitable workforce so as to achieve diversity by June 2022	Develop, implement Employment Equity Plan and report thereof	Employment Equity Policy adopted in 2010/2011 financial year and Employment Equity Plan developed in 2016/2017 financial year	Employment Equity Plan implemented by June 2018	Annually and Quarterly reports		Equitable Share	Implement Employment Equity Plan by June 2018	Implement Employment Equity Plan and report	Implement Employment Equity Plan and report	Implement Employment Equity Plan and report	Implement Employment Equity Plan and report	Annual Report on the Employment Equity Plan	Director Corporate Services
Skills Development	To develop skills of the Councillors, municipal workforce and community members through implementation of the Workplace Skills Plan and related policies by June 2022	Annually develop, implement and monitor Workplace Skills Plan	Workplace Skills Plan approved in 2016/2017 financial year	2017/2018 WSP and Annual Training Plan Implemented and 2018/2019 WSP and annual training plan developed by June 2018	Annually and Quarterly reports		Equitable Share	Implement 2017/2018 WSP and Annual Training Plan and Develop 2018/2019 WSP and Annual Training Plan by June 2018	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	Monitor and report on trainings conducted in line with WSP and Annual Training Plan	Report on trainings conducted Develop 2018/2019 WSP and Annual Training Plan.	Director Corporate Services
													1) 2018/2019 WSP. 2) Annual Training Plan	

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
		Co-ordinate implementation of external bursary, internal bursary and internship programme policies	Internal Bursary and External Bursary Policies adopted in 2014/2015 and 2015/2016 financial year respectively Internship Programme Policy adopted in 2010/2011 financial year	7 Internal bursaries, 2 external bursaries awarded and 4 interns capacitated by June 2018	Annually and Quarterly reports			Award 7 internal bursaries, 2 external bursaries and capacitate 4 interns by June 2018	Award 2 internal, 1 external bursaries and capacitate 01 intern.	Award 2 internal, 1 external bursaries and capacitate 01 intern.	Award 2 internal bursaries and capacitate 01 intern.	Award 1 internal bursary and capacitate 01 intern.	Report on 2 external bursaries awarded. Report on 7 Internal bursaries awarded. Report on 4 interns capacitated.	Director Corporate Services
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - WEIGHT: 10%														
Municipal Administration (Estates)	To regulate ownership and occupation ofmunicipal properties by June 2022	Develop lease agreements for all rented municipal flats and staff houses Lease agreements	30 Lease agreements for municipal flats and lease agreements for staff houses signed by June 2018	Annually and Quarterly reports		Equitable Share / FMG	Sign 30 lease agreements for municipal flats and renew 5 lease agreements for Staff houses by June 2018	Coordinate signing of 8 lease agreements and renewal of 3 staff houses and report	Coordinate signing of 8 lease agreements and report	Coordinate signing of 8 lease agreements and renewal of 1 staff house and report	Coordinate signing of 6 lease agreements and renewal of 1 staff house and report	Copy of 30 signed Lease Agreements Copy of 5 renewed lease agreements	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
		Collate required documents by the Conveyancer	180 township houses to be transferred	Transfer of 80 township houses to rightful beneficiaries coordinated by June 2018	Annually and Quarterly reports		Equitable Share / FMG	Co-ordinate transfer of 80 township houses to beneficiaries by June 2018	Co-ordinate transfer of 20 township houses to beneficiaries and report	Co-ordinate transfer of 20 township houses to beneficiaries and report	Co-ordinate transfer of 20 township houses to beneficiaries and report	Co-ordinate transfer of 20 township houses to beneficiaries and report	Proof of transfer	Director Corporate Services
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
Municipal Administration (Business Licensing)	To regulate and formalise trading within the municipality's jurisdiction by June 2022	Conduct awareness campaigns of the municipal trading bylaw	Trading bylaw reviewed in 2016/2017 financial year	3 awareness campaigns on municipal trading conducted by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Conduct 3 awareness campaigns on municipal trading by-law by June 2018	Conduct 1 awareness campaign on municipal trading by-law and report	Conduct 1 awareness campaign on municipal trading by-law and report	Conduct 1 awareness campaign on municipal trading by-law and report		Agenda, attendance register and report on 3 awareness campaigns.	Director Corporate Services
		Issue licenses and permits	1216 licenses and permits issued in 2015/2016 financial year	Trading bylaw implemented by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement Trading Bylaw by June 2018	Monitor implementation of Trading Bylaw and report	Monitor implementation of Trading Bylaw and report	Monitor implementation of Trading Bylaw and report	Monitor implementation of Trading Bylaw and report	Report on the implementation of the trading by-law	Director Corporate Services
KPA: FINANCIAL VIABILITY AND MANAGEMENT - WEIGHT: 10%														

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by June 2022	Review SCM policy and procedures	Procurement plan developed and implemented in 2016/2017 financial year	Procurement plan developed and implemented by June 2018 and report thereof	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2018	Develop Corporate Services Procurement Plan and Monitor Implementation	Monitor implementation of procurement plan for the Directorate	Monitor implementation of procurement plan for the Directorate	Monitor implementation of procurement plan for the Directorate	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Director Corporate Services
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof												
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- 15%														
Community participation: Public Participation	To promote participation of community members in government affairs by June 2022	Implement Public Participation Strategy and Policy and Ward Committee Strategy	Public Participation Strategy adopted in 2009/2010 financial year	5 Community outreach programmes co-ordinated by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate 5 community outreach programmes by June 2018	Monitor the implementation of 1 community outreach programmes	Monitor the implementation of 1 community outreach programmes	Monitor the implementation of 1 community outreach programmes	Monitor the implementation of 2 community outreach programmes	Report on implementation of community outreach programmes	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
			Ward Committee Strategy adopted in 2014/2015 financial year	Ward committee strategy implemented by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Implement ward committee strategy and report by June 2018	Monitor the implementation of Ward committee strategy (ward committee and general meetings)	Monitor the implementation of Ward committee strategy (ward committee and general meetings)	Monitor the implementation of Ward committee strategy (ward committee and general meetings)	Monitor the implementation of Ward committee strategy (ward committee and general meetings)	Report on implementation of Ward committee strategy	Director Corporate Services
Strategic Planning- IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Contribute to the review of the situational analysis phase	Contribute to the Objectives and Strategies phase	Contribute to the Draft IDP	Contribute to the final IDP	Council Resolution on approval of 2018/2019 IDP	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
Performance Management (Individual)	To establish and implement PMS procedures through monitoring, review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Co-ordinate development of 2017/2018 Divisional Scorecards. Monitor implementation of Divisional Scorecards Monitor performance of the Directorate	Monitor implementation of Divisional Scorecards Monitor performance of the Directorate	Co-ordinate development of the reviewed 2017/2018 Divisional Scorecards Monitor implementation of Divisional Scorecards Monitor performance of the Directorate	Monitor implementation of Divisional Scorecards Monitor performance of the Directorate	2017/2018 Quarterly Performance Reports	Director Corporate Services
Governance System, internal controls and Auditing	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016	2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Report on implementation of Strategic and monitor implementation of Operational	Report on implementation of Strategic and monitor implementation of Operational	Report on implementation of Strategic and monitor implementation of	Report on implementation of Strategic and monitor implementation of	Annual report on implementation of Strategic and Operational Risk	Director Corporate Services

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COROPORATE SERVICES DIRECTORATE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget Amount	Funding Source	Annual Target for 2017/2018	Quarterly Targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - WEIGHT: 55%														
		Develop and implement the risk management implementation plan	financial year						Risk registers	Risk registers	Operational Risk registers	Operational Risk registers	Registers	
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology Develop and implement internal audit plan	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial year	Internal audit plan developed and implemented by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop and implement internal audit plan by June 2018	Implement 2015/2016 Audit Action Plan	-	Develop and Implement on 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan	Progress Report on implementation 2015/2016 and 2016/2017 Audit Action Plans	Director Corporate Services

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COMPLIANCE AND GOVERNANCE

MNQUMA LOCAL MUNICIPALITY														
COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
Internal Audit	To advise and provide objective assurance on internal control systems for clean administration by June 2022	Review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2016/2017 financial year	Audit Committee Charter, Internal Audit Charter and Methodology reviewed by June 2018	Review Audit Committee Charter, Internal Audit Charter and Methodology by June 2018	Operating Budget	Equitable Share	Review Audit Committee Charter, Internal Audit Charter and Methodology by June 2018	Facilitate reviewal and approval of the Audit Committee Charter, Internal Audit Charter and Methodology	-	-	-	1) Audit Committee and Internal Audit Charters, Internal Audit Plan and Methodology 2) Council Resolution on approval of the Charters, Internal Audit Plan and Methodology	General Manager
		Develop and implement internal audit plan								Internal audit plan developed and implemented by June 2018	Develop and implement internal audit plan by June 2018	Operating Budget		

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MNQUMA LOCAL MUNICIPALITY														
COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
				4 Audit committee meetings convened by June 2018	Convene 4 audit committee meetings by June 2018	250,000	Equitable Share	Convene 4 audit committee meetings by June 2018	Convene 1 audit committee meeting	Convene 1 audit committee meeting	Convene 1 audit committee meeting	Convene 1 audit committee meeting	Agendas, Minutes and attendance registers of 4 Audit Committee meetings	General Manager
Risk Management	To co-ordinate risk assessment and advise on strategies to minimise risk impact by June 2022	Review Risk Management Strategy, risk management committee charter	Risk management strategy, risk management policy approved in 2015/2016 financial year	Risk management strategy reviewed by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Review risk management strategy by June 2018	-	-	Coordinate approval of the Risk Management Strategy	-	(1) Risk Management Strategy (2) Council Resolution on approval of Risk Management Strategy	General Manager
		Develop and implement the risk management implementation plan		Risk management plan developed and implemented by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Develop and implement risk management plan by June 2018	Develop and Implement Risk Management Plan	-	-	-	Risk Management Plan	General Manager

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MNQUMA LOCAL MUNICIPALITY														
COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
				2017/2018 Strategic and Operational Risk Registers developed by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Develop 2017/2018 strategic and operational risk registers by June 2018	Develop 2017/2018 strategic and operational risk registers and coordinate approval by the Audit Committee	-	-	-	1) 2017/2018 Strategic and Operational Risk Registers 2) Minutes and attendance register of the Audit Committee meeting	General Manager
				2017/2018 strategic and operational risk registers reviewed, monitored and evaluated by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Review, monitor and evaluate 2017/2018 strategic and operational risk registers by June 2018	Review, monitor and evaluate the implementation of the strategic and operational risk registers and report	Review, monitor and evaluate the implementation of the strategic and operational risk registers and report	Review, monitor and evaluate the implementation of the strategic and operational risk registers and report	Review, monitor and evaluate the implementation of the strategic and operational risk registers and report	1) Reviewed 2017/2018 Strategic and Operational Risk Registers 2) Monitoring and Evaluation Report	General Manager

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MNQUMA LOCAL MUNICIPALITY														
COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
				4 risk management committee meetings convened by June 2018	Annual, Midyear and quarterly reports	75,000	Equitable Share	Convene 4 risk management committee meetings by June 2018	Convene 1 risk management committee	Convene 1 risk management committee	Convene 1 risk management committee	Convene 1 risk management committee	Agendas, Minutes and attendance registers of 4 Risk Management meetings	General Manager
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Coordinate issuing of press releases and news articles	Mainstream and Social Media Policy approved in 2016/2017 financial year	4 electronic media slots coordinated by June 2018	Annual, Midyear and quarterly reports	125,000	Equitable Share	Coordinate 4 electronic media slots by June 2018	Facilitate appointment of service provider for Regional electronic Media	Coordinate 2 electronic media slot	Coordinate 1 electronic media slot	Coordinate 1 electronic media slot	(1) Appointment letter of Service provider for Regional electronic Media (2) Memorandum of understanding (3) 4 Printouts of News bulletins on electronic media websites	General Manager

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COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
				Social Networks Updated by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Update and monitor Social Networks (Facebook and Twitter) by June 2018	Update and monitor Social Networks	Update and monitor Social Networks	Update and monitor Social Networks	Update and monitor Social Networks	Reports and printouts on Social Media update	General Manager
		Communicate through electronic media platforms		8 Press releases issued and 4 news articles published by June 2018	Annual, Midyear and quarterly reports	Operating Budget	Equitable Share	Issue 16 press releases and Publish 8 news articles by June 2018	Issue 4 press releases and publish 2 news article	Issue 4 press releases and publish 2 news article	Issue 4 press releases and publish 2 news article	Issue 4 press releases and publish 2 news article	Copies of 16 Press releases issued and 8 news articles published	General Manager
Strategic Planning-IDP	To Co-ordinate annual review of 2017/2022 Integrated Development Plan and development of 2022/2027 Integrated Development Plan to guide municipal planning by June 2022	Develop IDP, PMS and Budget Process Plan annually Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2017/2022 Integrated Development Plan developed in 2016/2017 financial year.	2018/2019 Integrated Development reviewed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2018/2019 Integrated Development Plan by June 2018	Contribute to the review of the situational analysis phase	Contribute to the Objectives and Strategies phase	Contribute to the Draft IDP	Contribute to the final IDP	Council Resolution on approval of 2018/2019 IDP	General Manager

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COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
Performance Management (Individual)	To establish and implement PMS procedures through monitoring , review towards an increased accountability and performance improvement by June 2022	Develop and review divisional scorecards and monitor implementation	2016/2017 Divisional Scorecards	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	2017/2018 Divisional scorecards developed and implementation monitored by June 2018	Develop 2017/2018 Divisional Scorecards. Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	Monitor performance of the Directorate	2017/2018 Quarterly Performance Reports	General Manager
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT- WEIGHT: 20 %														
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to	(1) Monitor the implementation of Legal Compliance Register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2018	Annually and Quarterly reports	Operating Budget	Equitable Share	Monitor legal compliance register by June 2018	Monitor compliance and report thereof	Monitor compliance and report thereof	Monitor compliance and report thereof	Monitor compliance and report thereof	Compliance Registers and Reports	Legal Advisor

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
	reduce number of litigations and claims by June 2022	(2) Update and monitor case register		(2) Updated case register by June 2018				Update case register by June 2018	Monitor and update case register and report thereof	Monitor and update case register and report thereof	Monitor and update case register and report thereof	Monitor and update case register and report thereof	Updated Case Registers and Reports	Legal Advisor
KPA: LOCAL ECONOMIC DEVELOPMENT- WEIGHT: 20 %														
Programmes Management Office	To monitor implementation of high impact projects in the Master Plan and IDP for economic development by June 2022	Update and monitor project charter for high impact projects	Master plan, IDP and project charter	2 High impact project monitored by June 2018	Annually and Quarterly reports		Equitable Share	Monitor implementation of 2 high impact projects (Kei Bridge Development & Bawa Falls) by June 2018	Monitor the implementation of high impact projects and report thereof	Monitor the implementation of high impact projects and report thereof	Monitor the implementation of high impact projects and report thereof	Monitor the implementation of high impact projects and report thereof	Reports on the implementation of the 2 high impact projects	General Manager

Mnquma Local Municipality – 2017-2022 Integrated Development Plan

MNQUMA LOCAL MUNICIPALITY														
COMPLIANCE AND GOVERNANCE DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018														
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement source	Budget	Funding source	Annual Targets for 2017/2018	Quarterly targets				POE Required	Indicator custodian
									30-Sep-17	31-Dec-17	31-Mar-18	30-Jun-18		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION- WEIGHT: 60 %														
Sustainable Rural Development	To expand agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Develop infrastructure and system for agriculture	Led Strategy approved in 2015/2016 financial year	Implementation of Agri-park projects facilitated by June 2018	Annually and Quarterly reports		Equitable Share	Facilitate implementation of Agri-park projects by June 2018	Monitor the implementation of Agri-Park projects and report thereof	Monitor the implementation of Agri-Park projects and report thereof	Monitor the implementation of Agri-Park projects and report thereof	Monitor the implementation of Agri-Park projects and report thereof	Reports on the implementation of the Agri-Park projects	General Manager

SECTION H

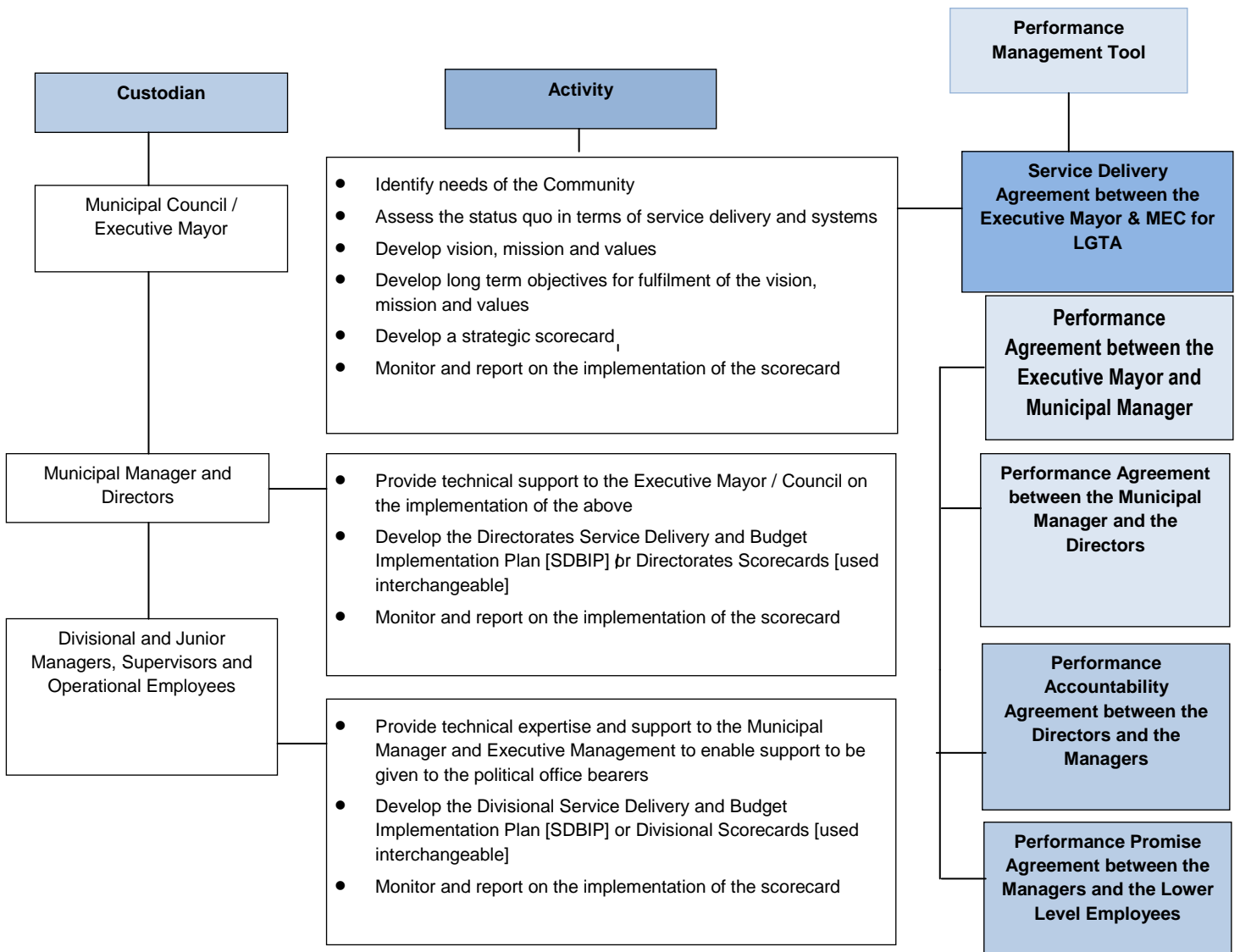
Organizational and Individual Performance Management System Framework

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 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

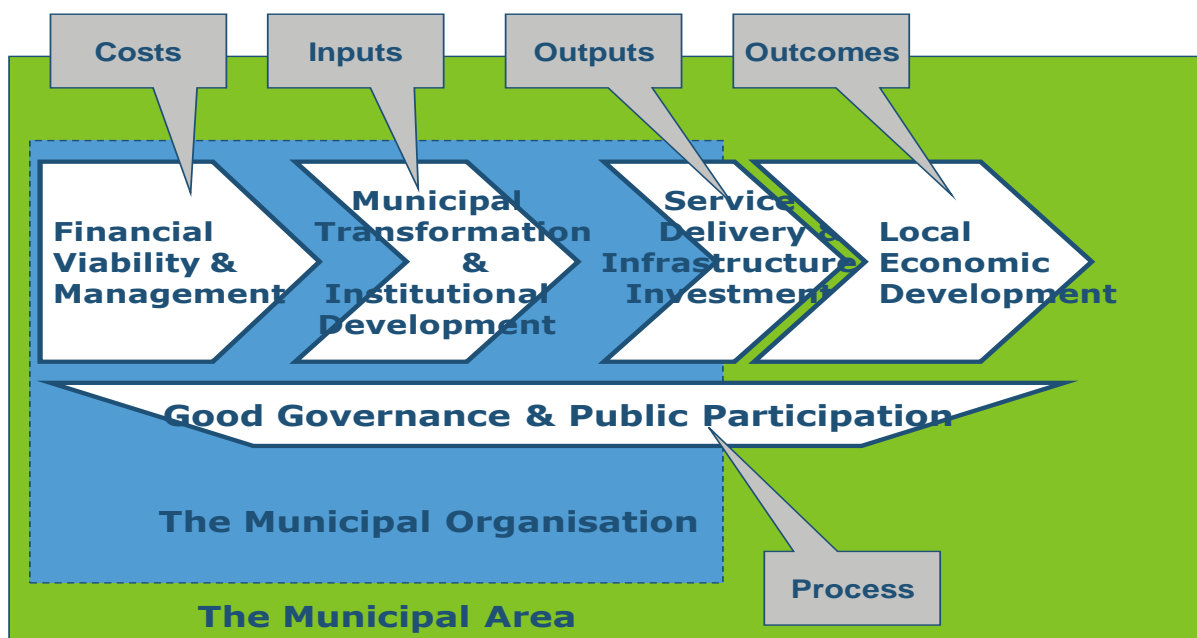
The basis of the municipal scorecard model

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



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)

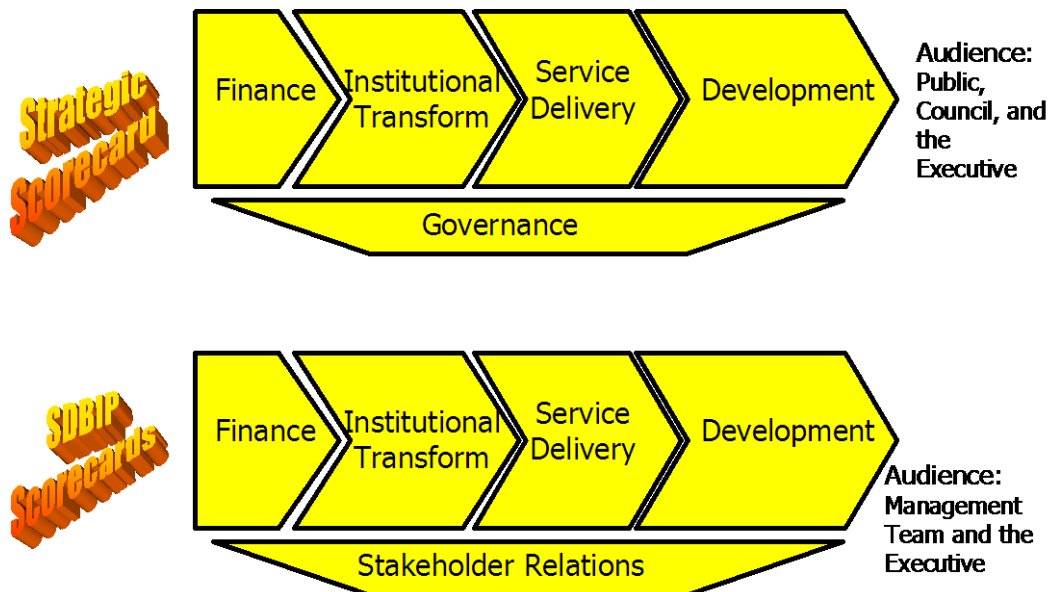
This relates to the governance processes of the municipality.

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;

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

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

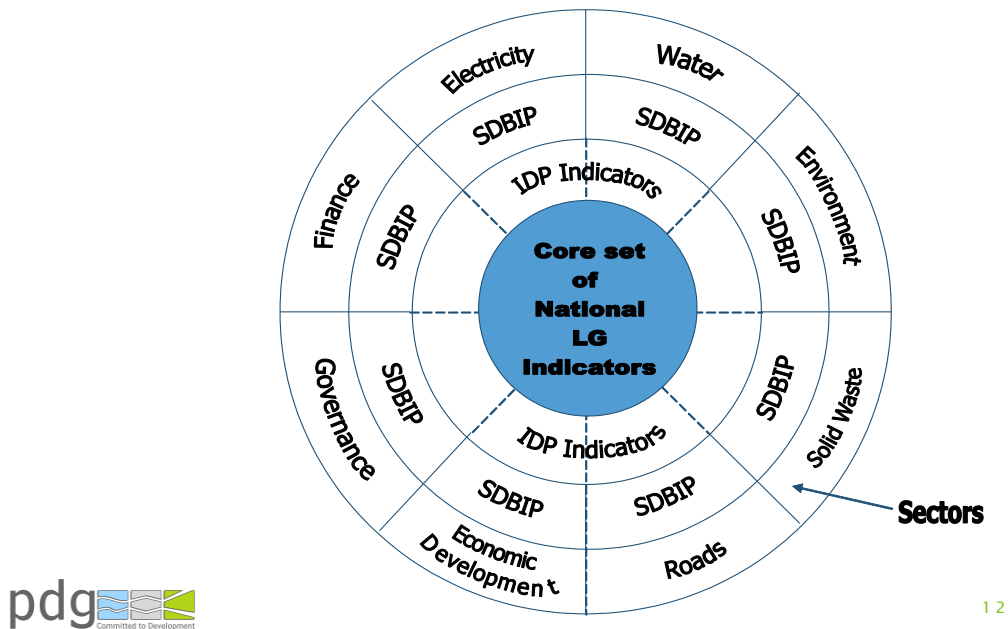


Figure 3: Local Government Indicators

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.

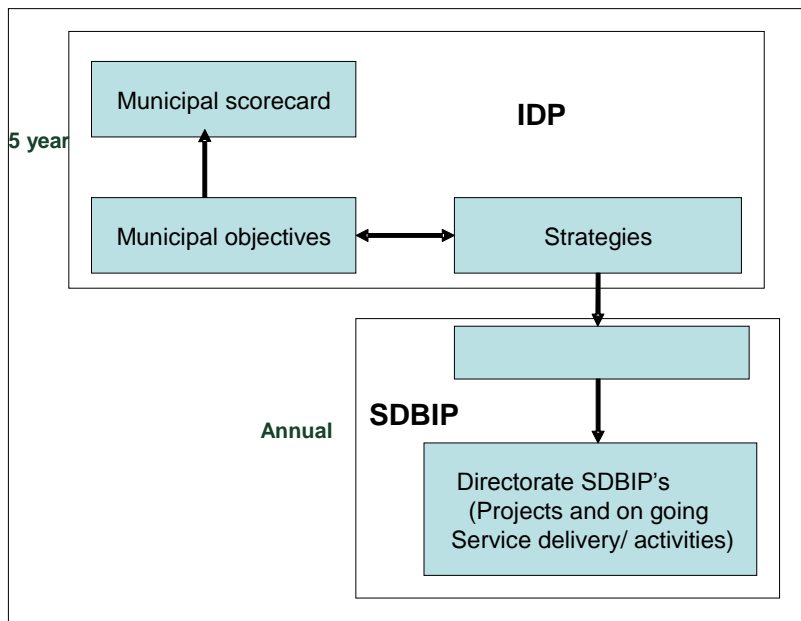
The responsibility for performance management and the IDP are to be located together, in an IDP/PM Office. Furthermore, these functions are to be located in Strategic Management Directorate located in the office of the Executive Mayor

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.

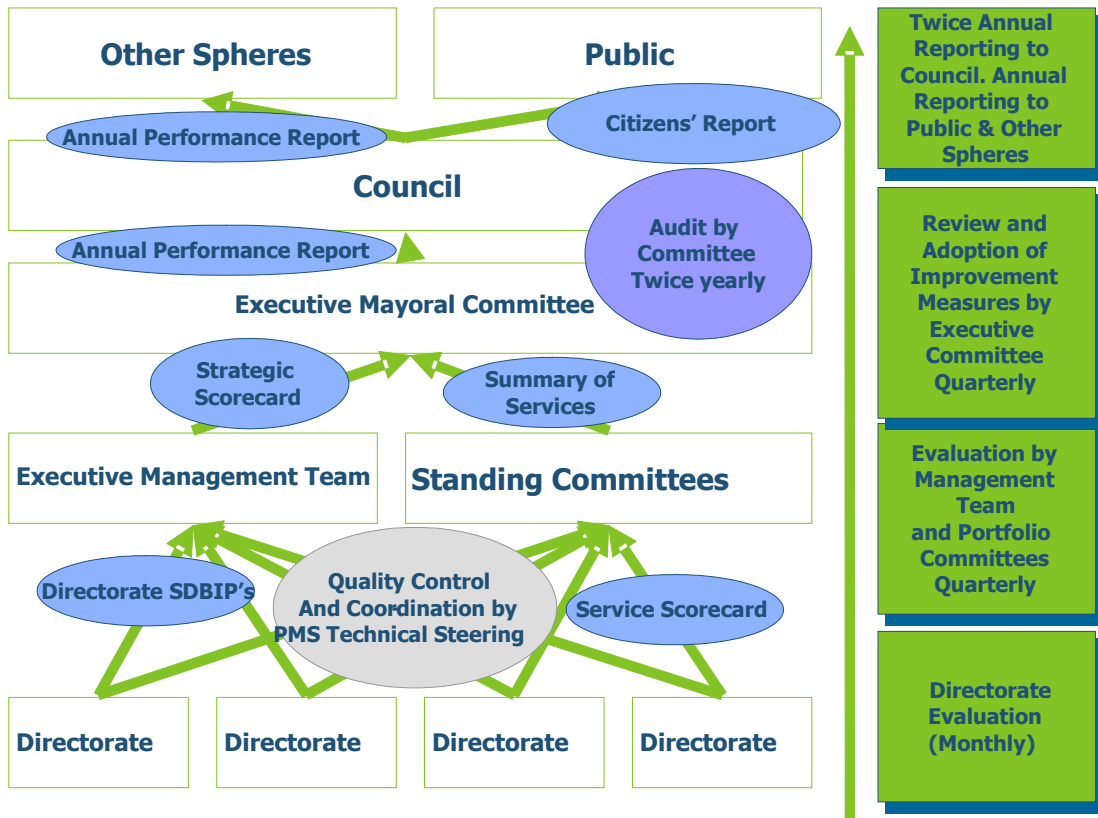
Reviews will be undertaken by the Municipal Manager, a committee of Council delegated a responsibility for performance management, and Council. Prior to reviews taking place, performance reporting will need to be tracked and coordinated. The Municipal Manager's Office will be responsible for this process.

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.

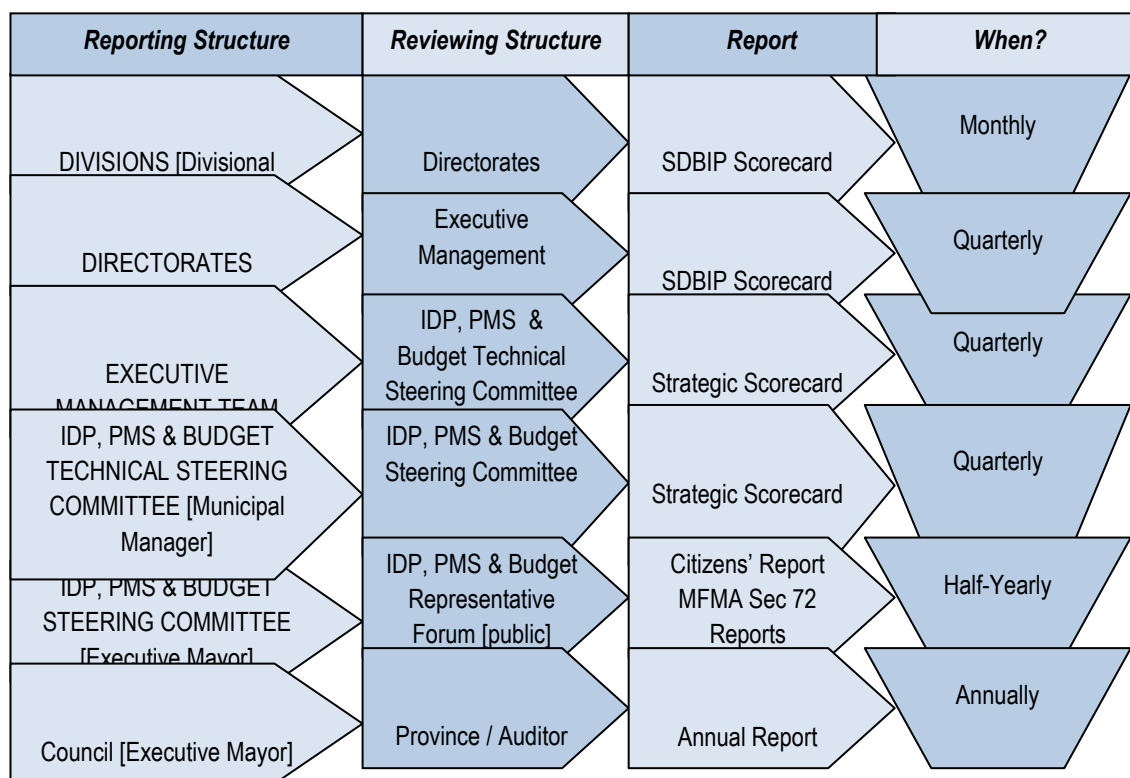
It is proposed that in addition to the annual report mentioned above, a user-friendly community's report should be produced for public consumption. The communities' report should be a simple, easily readable and attractive document that translates the strategic scorecard for public consumption.

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 12: Reporting and Reviews

Reporting Structure	Reviewing structure	Report	When
Divisions	Directorates	SDBIP Scorecard	Monthly
Divisions / Directorates	IDP, PMS and Budget Technical Steering	SDBIP Scorecard	Monthly

Reporting Structure	Reviewing structure	Report	When
	Committee		
Directorates	Executive Management Committee	SDBIP Scorecard	Quarterly
Performance Management Committee	Executive Mayoral Committee	High Level Summary	Quarterly
Executive Management Team	Executive Mayor	Strategic Scorecard	Quarterly
Executive Mayor	Council	Strategic Scorecard	Twice-yearly
Council	Public (IDP, PMS and Budget Representative Forum)	Citizen's report	Annually
Council	Province	Annual Report	Annually

2. Mnquma performance management processes

The District Strategic Scorecard will be based on the following perspectives:

1. Local Economic Development
2. Basic Service and infrastructure Development
3. Municipal Transformation and Institutional Development
4. Financial Viability and Management
5. Good governance & public participation

Mnquma municipality will participate in the District Strategic Scorecard processes. These processes include planning (i.e. developing district wide objectives and strategies, identifying indicators and setting targets) reporting and reviews. The planning process will inform Mnquma's plan in terms of the municipal scorecard. Therefore there must be coordination between Amathole's processes of developing a District Strategic Scorecard. Similarly there must be coordination between Amathole and Mnquma's reporting and review processes.

Critical dates and timelines

The municipality commits to influencing its partners and other spheres of government to work towards an annual cycle of municipal performance management with agreed critical dates and timelines for the following activities:

1. Development of District Strategic Scorecard (as part District IDP process)
2. Development of Mnquma municipal scorecard (as part of the IDP process)
3. Finalisation of SDBPIs
4. Completion of the first quarter review
5. Completion of the midyear/ second quarter review
6. Completion of the third quarter review
7. Completion of the annual review
8. Submission of inputs to the ADM District Strategic scorecard
9. Participation in the District Strategic scorecard review as part of the IDP process

Auditing and Quality Control

All auditing will comply with Section 14 of the Municipal Planning and Performance Management Regulations (2001). Auditing of performance reports will be conducted by the internal audit structure prior to submission to the municipality's external audit committee and auditor-general.

Quality Control and Co-ordination

The Office of the Municipal Manager, overseen by and reporting regularly to the PMS Committee will be required on an ongoing basis to co-ordinate and ensure good quality of reporting and reviews. It will be its role to ensure conformity to reporting formats and check the reliability of reported information, where possible.

Performance Investigations

The Executive Committee or Audit Committee will be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. Performance investigations should assess

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit function may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the respective committee.

Internal Audit

The municipality's internal audit function will be continuously involved in auditing the performance reports of SDBIPs and the strategic scorecard. As required by the regulations, they will be required to produce an audit report on a quarterly basis, to be submitted to the Municipal Manager and Audit Committee. The capacity of the internal audit unit will need to be improved beyond the auditing of financial information.

Auditing is necessary to prevent:

- Inconsistencies in performance management definition or methodology of data collection;
- Incorrect processing and poor documentation of performance management;
- Biased information collection and reporting by those whose image is at stake in the performance management process.

The Regulations specify that any auditing must include assessment of:

- The functionality of the municipality's performance management system;
- The compliance of the system with the legislation; and
- The extent to which performance measurements are reliable in measuring performance of the municipality

Audit Committee

The operation of the audit committee will be governed by section 14 (2-3) of the regulations.

As per the regulations, the performance audit committee will

- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's performance management system and make recommendations in this regard to the Council of that municipality
- assess whether the performance indicators are sufficient
- at least twice during a financial year submit an audit report to the municipal Council

On the 18th 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
Community Structures and IDP Forum	<ul style="list-style-type: none"> • Be consulted on needs • Develop the long term vision for the area • Influence the identification of priorities • Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> • Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	<ul style="list-style-type: none"> • Facilitate the development of A long-term vision. • Develop strategies to achieve vision • Identify priorities • Adopt indicators and set targets 		<ul style="list-style-type: none"> • Review municipal performance bi-annually

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Portfolio (S79) Committees (Standing Committees)	<ul style="list-style-type: none"> Influence the preparation of SDBIP scorecards Adopt SDBIP scorecards Ensure involvement of communities in the setting of municipal targets (IDP) 	<ul style="list-style-type: none"> Monitor performance of relevant services 	<ul style="list-style-type: none"> Receive reports from service managers Review monthly SDBIP scorecards Report to Executive Mayoral committee Adopt corrective actions where necessary and recommend to Executive Mayoral committee
Executive Mayoral Committee	<ul style="list-style-type: none"> Play the leading role in giving strategic direction and developing strategies and policies for the organisation Manage the development of an IDP Approve and adopt indicators and set targets Communicate the plan to other stakeholders 		<ul style="list-style-type: none"> 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
Executive Management Team	<ul style="list-style-type: none"> Assist the Executive Mayoral Committee in providing strategic direction and developing strategies and policies for the organisation Manage the development of the IDP Ensure that the plan is integrated Identify and propose indicators and targets Communicate the plan to other stakeholders Develop SDBIPs & Budget 	<ul style="list-style-type: none"> Regularly monitor the implementation of the IDP, identifying risks early Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation Intervene in performance problems on a daily operational basis 	<ul style="list-style-type: none"> Conduct quarterly reviews of performance Ensure that performance reviews at the political level are organised Ensure the availability of information Propose response strategies to the Executive Committee Report to Exco

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
<i>PMS Technical Steering Committee</i>	<ul style="list-style-type: none"> Develop service plans for integration with other sectors within the strategy of the organisation 	<ul style="list-style-type: none"> Measure performance according to agreed indicators, analyse and report regularly Manage implementation and intervene where necessary Inform decision-makers of risks to service delivery timeously 	<ul style="list-style-type: none"> Conduct reviews of service performance against plan before other reviews
<i>Internal Audit</i>			<ul style="list-style-type: none"> Produce quarterly audit reports for MM and Audit committee
<i>Audit Committee / Performance Audit Committee</i>			<ul style="list-style-type: none"> Review internal audit reports Assess system and indicators Provide audit report twice annually to council

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 13: Core Competency Requirements from Regulations (2006)

CORE COMPETENCY REQUIREMENTS FOR EMPLOYEES (CCR)		
Core Managerial and Occupational Competencies	<input type="checkbox"/> (Indicate choice)	Weight
Core Managerial Competencies		
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 ¹		
Core Occupational Competencies		
Competence in Self Management		
Interpretation of and implementation within the legislative and national policy frameworks		
Knowledge of developmental local government		
Knowledge of Performance Management and Reporting		
Knowledge of global and South African specific political, social and economic contexts		
Competence in policy conceptualization, analysis and implementation		
Knowledge of more than one functional municipal field discipline		
Skills in Mediation		
Skills in Governance		
Competence as required by other national line sector directorates		
Exceptional and dynamic creativity to improve the functioning of the municipality		
Total percentage	-	100%

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

Personal Development Plan

As part of the performance agreement, a personal development plan will be included. This section should state the activities, including training, that the employee wishes to undertake to improve themselves or is required to take to better fulfill the needs of the job.

Performance Agreements and Plans, Accountability Agreements and Performance Promises

Once organizational objectives and targets have been set, they will be cascaded down to the relevant departments and subsequently to individuals.

Evaluating performance

The Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006) stipulates in detail how the evaluation process should be undertaken.

Evaluators

For purposes of evaluating the annual performance of the municipal manager, The Executive Mayor must establish an evaluation panel constituted of the following persons:

- Executive Mayor or Executive Mayor;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the executive committee
- Executive Mayor and/or municipal manager from another municipality; and
- Member of a ward committee as nominated by the Executive Mayor.

For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, the Municipal Manager must establish an evaluation panel constituted of the following persons:

- Municipal Manager;
- Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- Member of the executive committee
- Municipal manager from another municipality.
- Members of the community

Process & Scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation of a unit (director or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

In summary, the annual performance appraisal will involve an assessment of results as outlined in the performance plan, discussed below:

- ***KPA assessment***

1. Each KPA will be assessed according to whether performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each KPA
3. The applicable assessment rating calculator will be used to add to the scores and calculate the final KPA score based on a weighted average score.

- ***CCR assessment***

1. Each CCR will be assessed according to performance indicators have been met
2. An indicative rating on a 5-point scale will be provided for each CCR
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 14: Scoring suggested by the Regulations (2006)

Level	Terminology	Description
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 fully 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 15 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 16 Municipal Manager's performance measurement

Component	Weighting	Source
Collective score for municipal performance	60%	Overall municipal scorecard score
Average of directorate scores	20%	Sum of directorate scores divided by the no. of Depts.
CCR score of a manager	20%	CCR appraisal result

The following table shows a worked example of how a HOD's performance score will be calculated. In this table it is assumed that the weightings given to municipal performance, directorate performance and individual contribution are 35%, 50% and 15% respectively. If the Municipality and the Directorate headed by the HoD concerned achieved 60% and 70% of their targets respectively and the HOD got a 55% in his/ her 360 degrees assessment (by his/ her immediate supervisor (municipal manager), immediate subordinates and Portfolio Councilor) then the score will be calculated as shown in the right hand column of the table.

Table 17 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%
Final score (sum of weighted scores)			65%

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.

An Executive Mayor's merit award will be introduced for all employees who are not on fixed term	The Employee may be eligible to choose ONE of the options listed below
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performance related contrasts that perform excellently based on the following awards: Score obtained on Performance Scorecard	
Platinum (>100%)	Medal plus: a) Employee is granted 6 “free” leave days. or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 6 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 6 leave days for that employee
Gold (90% – 100%)	Medal plus: a) Employee is granted 4 “free” leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 4 leave days for that employee Or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 4 leave days for that employee
Silver (80% - 89.9%)	Medal plus: a) Employee is granted 2 leave days or b) The Employee is able to attend a conference/seminar relevant to his/her work that costs a maximum of 2 leave days for that employee or c) The Employee may select a work tool that will enhance his/her ability to perform better in his/her job that costs a maximum of 2 leave days for that employee
60 % - 79.9%	No specific reward
< 60	Compulsory performance counseling

Should an employee who has received a non financial reward in the form of a work tool, leave the employment of Mnquma Municipality and wishes to take the work tool, the employee will be required to pay tax on the value of the tool.

Executive Mayor’s Merit Award

Special Opportunities

Special opportunities will be created such as special study opportunities and exchange programmes that could benefit high performing employees.

Promotion

Employees who consistently perform well will be given more responsibility and promoted where opportunities arise.

Addressing Poor Employee Performance

Section 56 managers

The municipality will base its actions against a poorly performing Section 56 manager on the midyear and annual performance review processes. Having set performance targets in the form of a performance agreement at the beginning of the year and reviewed progress in September as per the Regulations, during the midyear review if a manager achieves a score of less than 60%, an appropriately designated person within the municipality will, together with the managers concerned, develop a Remedial and Developmental Support plan within 30 days of the midyear performance review to assist the employee to improve his/her performance. The design of the plan will be such that there should be performance improvement within 6 months of its implementation. The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation. If after 6 months, during the end-year performance review, the manager concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

Non-section 56 employees

In the case of unacceptable performance by a non-section 56 employee, the municipality shall, together with the employee concerned, develop a Remedial and Developmental Support plan within 30 days of a review in which the employee achieves a score of less than 60%.

The plan will clearly specify the responsibilities of the employer as well as the responsibilities of the employee with regard to its implementation.

The timeframes of the plan shall be determined by the support and remedial needs identified in the plan.

After the timeframe determined in the plan has lapsed and based on the targets set in the plan, the performance of the employee will be assessed. If the employee concerned still achieves a score of less than 60% and the municipality has evidence or proof that it met its responsibilities in terms of implementing the remedial and developmental support plan, the municipality will consider steps to terminate the contract of the employee on the grounds of poor performance or operational incapacity.

Evaluation and Improvement of the Performance Management System

The Municipal Systems Act requires the municipality to annually evaluate its performance management system. It is proposed that after the full cycle of the annual review is complete, the performance management team will initiate an evaluation report annually, taking into account the input provided by directorates. This report will then be discussed by the Management Team and finally submitted to the Executive Committee for discussion and approval. The evaluation should assess:

- The adherence of the performance management system to the Municipal Systems Act.
- The fulfillment of the objectives for a performance management system captured in section 3 of this document.
- The adherence of the performance management system to the objectives and principles captured in section 4 of this document.
- Opportunities for improvement and a proposed action plan.

It must once again be emphasised that there are no definitive solutions to managing municipal performance. The process of implementing a performance management system must be seen as a learning process, where there is a conscious buy-in to incremental improvement of the way the system works in order to fulfill the objectives of the system and address the emerging challenges from a constantly changing environment.

Appendices

Appendix I: Extracts of relevant policies and legislation

The White Paper on Local Government (1998)

The White Paper on Local Government (1998)ⁱ 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.
-