

MNQUMA LOCAL MUNICIPALITY



FINAL INTEGRATED DEVELOPMENT PLAN FOR THE PERIOD 1 JULY 2018 TO 30 JUNE 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

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LIST OF ACRONYMS

ACRONYM	MEANING	ACRONYM	MEANING
IDP	Integrated Development Plan	CPMD	Certificate Programmes in Management Development
PMS	Performance Management System	AET	Adult Education and Training
SDF	Spatial Development Framework	LGSETA	Local Government Sector Education Training Authority
SPLUMA	Spatial Planning and Land Use Management Act	FET	Further Education Trainings
STATSSA	Statistics South Africa	LLF	Local Labour Forum
GDP	Gross Domestic Product	LAN	Local Area Network
LED	Local Economic Development	WAN	Wide Area Network
SDBIP	Service Delivery and Budget Implementation Plan	SCM	Supply Chain Management
MEC	Member of Executive Committee	VAT	Value Added Tax
KPA	Key Performance Area	MFMA	Municipal Finance Management Act
CFO	Chief Financial Office	TVET	Technical Vocational Education and Training
IGR	Inter-governmental Relations	B&B	Bed and Breakfast
MPAC	Municipal Public Accounts Committee	SETA	Sector Education and Training Authority
COGTA	Co-operative 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	GVA	Gross Value Add
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 Council of Mquma Local Municipality, as champion of development, are grateful to its citizens for the confidence and trust they have shown during the review of this Integrated Development plan. The Council pledges its commitment to make this area a better place to live in and will strive for a better quality of life.

The 2018/2019 Integrated Development Plan is a product of the Communities of Mquma through various engagement sessions starting from the Ward meetings on identification of ward priorities, Mayoral Imbizos, IDP/PMS and Budget Representative Forum meetings, IDP/PMS and Budget Roadshows.

Through the participality of all important stakeholders, the IDP ensure tthat service delivery related decisions are made in democratic and transparent manner and these are made in conjunction with other spheres of government and aligned to the National and Provincial Plans (Sustainable Development Goals, National Developemnt Plan, Provincial Development Plan and Back to Basics Approach). 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.

Our IDP not only incorporates the inputs from our citizens but also takes into account the existing conditions, challenges and resources available for the development. As Mquma Local Municipality is one of the rural municipalities, with limited resources yet huge infrastructural backlog, the Council admits that there is still a lot that needs to be done to realise a better life for all.

Council has a renewed commitment to stabilise the municipality both politically and administratively as it resolved to appoint the Municipal Manager and Senior Managers. The team will develop strategies to turnaround the municipality towards service delivery. Revenue enhancement strategies will be implemented as part of ensuring the municipality is able to meet its financial obligations. Governance will also be improved as Council is approving this Integrated Development Plan with institutional policies.

The 2018/2019 Integrated Development Plan and 2018/2021 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.”***

President Cyril Ramaphosa in His State of the Nation Address, pronounced that 2018 is the year of Nelson Mandela and that all South Africans should commit to work together to find jobs for the youth; to build factories and roads, houses and clinics; to prepare children for a world of change and progress; to build cities and towns where families may be safe, productive and content. As well, the Eastern Cape Premier Phumulo Masualle in the State of the Province Address committed to ensuring the sustainability of our SMMEs, will be monitored through adherence to the 30-day payment period to service providers by departments, public entities and municipality's.

The review of 2018/2019 Integrated Development Plan has been done through eagerness, determination and focus shown by all contributors as it reflects the aspirations and needs of our people. Integration is one of critical elements thatg we are to look at to ensure that we plan in a co-ordinated approach.

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

N H SKELENGE
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 four full five year IDPs, that is, 2002 – 2007, 2007-2012 and 2017/2022. The Municipality is now reviewing 2018-2019 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 Mquma 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	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:

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No	Role Player	Roles and Responsibilities and Terms of Reference
	Committee	<p>Municipal Manager. All Directors Legal Advisor Deputy Director Chief Accountant Divisional Managers IDP/PMS and Budget Officers</p> <p><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. Advises the IDP, PMS and Budget Steering Committee.</p>
6	IDP, PMS and Budget Steering Committee	<p>The IDP, PMS and Budget Steering Committee assist the Executive Mayor in guiding the development process. It comprised of the following members: Executive Mayor. Council Speaker. Members of the Mayoral Committee. Chief Whips of political parties. Municipal Manager All Directors Legal Advisor Deputy Director Chief Accountant Manager IDP and PMS Manager Budget Planning and Financial Reporting</p> <p><u>Terms of reference</u> 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 Mngquma 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>

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No	Role Player	Roles and Responsibilities and Terms of Reference
		<p><u>Terms of Reference</u> 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 Councilor. The Secretariat for the IDP, PMS and Budget Representative Forum shall be an official from the Corporate Services Directorate of the Municipality duly appointed or delegated such function by the Director Corporate Services.</p>
8	IDP, PMS and Budget Clusters	
8.1	Basic Service Delivery and Infrastructure Development	The Basic Service Delivery and Infrastructure Development Cluster deals with all issues of service delivery including: Roads Land Administration and Housing Development Public Transport Community Facilities Building Control Water and Sanitation Electricity Telecommunication
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

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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 31st August 2017. 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.

Target date	Output required	Coordinator	Stakeholder
Planning Phase July - August			
3 rd -31 July 2017	Compilation of Draft IDP, PMS and Budget Process Plan Commence	Director Strategic Management	All Directorates
25 July 2017	IDP/PMS and Budget Technical Steering Committee to present Draft IDP, PMS & Budget process plan 2018/2019, 2016/2017 Annual performance report	Director Strategic Management	Municipal Manager, Directors, Managers, PMS Coordinator and IDP Coordinator
27 July 2017	Special Council Meeting	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
15 August 2017	Councillors workshop	Director Strategic Management	Councillors, Executive Management
18 August 2017	IDP, PMS and Budget Representative Forum to present draft IDP, PMS and Budget Process Plan 2018/2019 to the communities for comments.	Executive Mayor Portfolio Head Strategic Management	Councillors, Sector Departments, CDW's and Ward Committees
31 August 2017	Special Council Meeting – Adoption of 2018/2019 IDP/PMS and Budget Process Plan and 1 st Adjustment budget.	Director Corporate	Councillors, Traditional Leaders, Executive Management and members of the public
31 August 2017	Submission 2018/219 IDP/PMS and Budget Process plan to ADM and relevant sector departments	Director Strategic Management	Amathole District Municipality, COGTA, Provincial Treasury and National Treasury
ANALYSIS PHASE – SEP-OCT 2017			
01-30 September 2017	Review of Situational Analysis	Director Strategic Management	All directorates
04 September 2017	Advertise 2018/2019 IDP/PMS and Budget Process Plan on the local newspaper,	Director Strategic Management, Chief Financial Officer	Director Strategic & Chief Financial Officer
04-08 September 2017	Directorate sessions – situational analysis review	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
18 September 2017	IDP/PMS and Budget Technical Steering Committee to present Situational analysis report	Director Strategic Management	Municipal Manager, Directors, Managers, PMS Coordinator and IDP Coordinator
03-05 October 2017	Sourcing of Community Needs	Director Strategic Management	Ward Councillors and Members of the public
11-16 October 2017	Directorate sessions to review of objectives and strategies	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
17 October 2017	IDP, PMS and Budget Steering Committee – Situational analysis report	Municipal Manager	MM, Executive & Middle Management
STRATEGIES PHASE November – January			
09 November 2017	IDP, PMS and Budget Steering Committee	Municipal Manager	Mayoral Committee, Executive &

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Target date	Output required	Coordinator	Stakeholder
			Middle Management
27 November 2017	IDP, PMS and Budget Representative forum – presentation and discussion of the situational analysis report as well as needs analysis report	Executive Mayor	Executive Mayor, Councillors, Ward Committees & CDW's
10-11 January 2018	Strategic planning session – refined objectives and strategies and draft projects. Prepare and produce the draft Strategic Scorecard, Mid-term performance assessment	Director Strategic Management	Councillors, Executive & Middle Management
INTEGRATION PHASE JANUARY - MARCH			
05 March 2018	IDP/PMS and Budget Technical committee - Presentation of 1 st draft IDP 2018/2019 draft 2018/2021 MTREF Budget	Director Strategic Management	MM, Executive & Middle Management
12 March 2018	Council workshop to present Draft IDP 2018/2019, 2018/2021 Budget and budget related policies	Council Speaker	All Councillors & Executive Management
20 March 2018	IDP and PMS Representative Forum to present draft Reviewed IDP and Budget	Executive Mayor	Executive Mayor, Councillors, Sector Departments, Ward Committees & CDW's
APPROVAL PHASE			
28 March 2018	Ordinary Council Meeting tabling of the draft 2018/2019 IDP and 2018/2021 MTREF Budget	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
29 March 2018	Publication of draft 2018/2019 IDP & Budget and IDP /PMS and budget road-shows	Director Strategic Management	Members of the public
29 March 2018	Submission of draft 2018/2019 IDP to relevant sector departments	Director Strategic Management	CoGTA, Provincial Treasury, National Treasury and Auditor General
03-06 April 2018	IDP, Budget and PMS Road shows	Executive Mayor	Councillors, Traditional Leaders, Ward Committees & Community Members
07 May 2018	Councillors Workshop	Council Speaker	Councillors, Traditional Leaders & Executive Management
21 May 2018	Management work session – preparation for SOMA	Director Strategic Management	Executive & Middle Management
24 May 2018	Special Council Meeting (State Of the Municipality Address)	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
01 June 2018	Publication of 2018/2019 final IDP and 2018/2021 MTREF Budget	CFO and Director Strategic Management	Members of the public
04 June 2018	Submission of 2018/2019 IDP and 2018/2021 MTREF Budget to relevant sector departments	CFO and Director Strategic Management	CoGTA, Provincial Treasury, National Treasury and Auditor General
15 June 2018	IDP, PMS and Budget Technical Steering Committee to present 3 rd adjustment budget and draft 2018/2019 Institutional Calendar	CFO and Director Corporate Services	Municipal Manger, Executive & Middle Management
19 June 2018	Facilitate printing of the IDP for 2018/2019	Director Strategic Management	CFO

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Target date	Output required	Coordinator	Stakeholder
19 June 2018	Publication of the 2018/2019 SDBIP	Director Strategic Management	Members of the public

Performance Management Timetable

Date	Output required	Co-ordinator	Stakeholders
03-28 July 2017	Development of Performance Agreements for S54A and S56 Managers	Director Strategic Management	MM and Directors
07 July 2017	Submission of 2016/2017 4 th Quarter and annual Performance Reports	Director Strategic Management	All Directorates
27 July 2017	Tabling of Performance agreements for S54A and S56 Managers to Council	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
31 July 2017	Submission of Performance Agreements for S54A and S56 Managers	Director Strategic Management	Department of Co-operative Governance and Traditional Affairs
31 July 2017	Publication of Performance Agreements for S54A and S56 Managers	Director Strategic Management	Members of the Public
15 August 2017	Council Workshop – presentation of 2016/2017 unaudited annual report	Council Speaker	Councillors, Traditional Leaders and Executive Management
31 August 2017	Special Council Meeting – tabling of Unaudited Annual Report for 2016/2017	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
31 August 2017	Submission of Draft 2016/2017 Annual Report to Auditor General and relevant sector departments	Director Strategic Management	Auditor General, Department of Co-operative Governance, Provincial Treasury and National Treasury
04 September 2017	Publicise the 2016/2017 Unaudited Annual Report	Director Strategic Management	Members of the public
05 September 2017	Submission of draft Annual Report to MPAC for verification	Director Strategic Management	Municipal Public Accounts Committee
03-06 October 2017	MPAC Roadshows on 2016/2017 Annual report	Director Corporate Services	MPAC, Mayoral Committee and Members of the Public
09 October 2017	Submission of Performance reports and performance information of the first quarter	Director Strategic Management	All Directorates
October 2017	2016/2017 Annual reviews for Section 54A and 56 Managers performance	Director Strategic Management	Municipal Manager and Directors
26 October 2017	Special Council Meeting (Tabling Section 52 reports and 1 st quarter performance report	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
24 November 2017	Finalisation of assessment of Annual Report by MPAC	Director Corporate services	Municipal Public Accounts Committee
01-06 December 2017	Directorate session to assess Mid-Term Performance and review 2016/2017 SDBIP in preparation for the management retreat	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
11-12 December 2017	Management Work Session: mid-term	Director Strategic	Municipal Manager, Executive &

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Date	Output required	Co-ordinator	Stakeholders
	performance and review of SDBIP 2017/2018	Management	Middle Management
14 December 2017	Ordinary council Meeting – Adoption of 2016/2017 Audited Annual report and oversight Report	Director Corporate Services	Councillors, Traditional Leaders, Executive Management and members of the public
18 December 2017	Submission of audited annual report to AG, Treasuries and Cogta	Director Strategic Management	AG, CoGTA, Provincial Treasury and National Treasury
18 December 2017	Submission of oversight report to Treasuries and Cogta	Director Corporate Services	CoGTA, Provincial Treasury and National Treasury
18 December 2017	Publication of the oversight report	Director Strategic Management	Members of the public
08 January 2018	Facilitate Printing of 2016/2017 Annual report	Director Strategic Management	CFO
09 January 2018	Submission of Mid-term - Performance reports and 2 nd Quarter performance Reports	Director Strategic Management	All Directorates
22 January 2018	Special Council Meeting (Tabling of Mid-Term Performance report)	Director Corporate services	Councillors, Traditional Leaders, Executive Management and members of the public
24 January 2018	Approval of reviewed 2018/2019 SDBIP by Executive Mayor	Director Strategic Management	Executive Mayor
25 January 2018	Submission of Mid-term Performance assessment reports and reviewed SDBIP to relevant sector Departments	Director Strategic Management	CoGTA, Provincial Treasury and National Treasury
07-08 February 2018	2016/2017 Mid-term Performance reviews	Director Strategic Management	Municipal Manager and Directors
07 April 2018	Submission of Performance reports and performance information of the third quarter	Director Strategic Management	All directorates
14-18 May 2018	Directorate sessions finalisation of SDBIP and alignment with strategic scorecard	Director Strategic Management	Directors, Managers, Section Heads and Secretaries
03-05 June 2018	Management Work session finalization of 2018/2019 SDBIP	Director Strategic Management	Municipal Manager, Executive & Middle Management
12-13 June 2018	Strategic Planning Session	Director Strategic Management	Councillors, Traditional Leaders and Executive Management
15 June 2018	Approval of 2018/2019 SDBIP by Executive Mayor	Director Strategic Management	Executive Mayor
19 June 2018	Submission of the 2018/2019 SDBIP to relevant sector departments	Director Strategic Management	Auditor General, CoGTA, Provincial Treasury and National Treasury

Audit committee Timetable

Target Date	Output required	Coordinator	stakeholders
17 August 2017	Audit Committee Meeting to review 4th quarter performance reports and annual performance reports	Manager Internal Audit	MM, Audit Committee Members & Executive Management
27 October 2017	Audit Committee Meeting to review 1 st quarter performance reports	Manager Internal Audit	MM, Audit Committee Members & Executive Management

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Target Date	Output required	Coordinator	stakeholders
15 January 2018	Audit Committee Meeting to review 2 nd quarter performance reports and mid-term performance reports	Manager Internal Audit	MM, Audit Committee Members & Executive Management
19 April 2018	Audit Committee Meeting	Manager Internal Audit	MM, Audit Committee Members & Executive Management

Budget Schedule

Date	Output required	Co-ordinator	Stakeholders
06 July 2017	mSCOA Steering Committee Meeting	CFO	MM, Executive Management
12 -15 July 2017	Review of Rollovers	CFO	MM, Executive Management
16 August 2017	mSCOA Steering Committee Meeting	CFO	MM, Executive Management
11 September 2017	mSCOA Committee Meeting	CFO	MM, Executive Management
02 October 2017	mSCOA Steering Committee meeting	CFO	MM, Executive Management
09-10 October 2017	Submission of personnel request forms	CFO	Directorates
19-20 October 2017	Analyse results of personnel expenditure	CFO	Directors
01 – 07 November 2017	Submission of budget request forms for general expenses	CFO	Directorates
06-10 November 2017	Check with National Treasury, Provincial Government and District Municipality for any adjustment to projected allocations for the next three years.	CFO	National Treasury
06 November 2017	mSCOA Steering Committee meeting	CFO	MM, Executive Management
15-17 November 2017	CFO to collate budgets and analyse results	CFO	Directorates
28 November 2017	Submit process plan for review of Budget Related policies	CFO	BTO and Research and Policy Development Unit
07 December 2017	mSCOA Committee meeting	CFO	MM, Executive Management
08 -9 January 2018	Review three year term capital budget and operating projects	CFO	Directorates
05 January 2018	mSCOA Steering Committee	CFO	MM, Executive Management
19 January 2018	Check with National Treasury, Provincial Governments and Districts Municipalities for any adjustment to projected allocations for the next three years.	CFO	National Treasury
22-23 January 2018	Analyze review of capital budget and operating projects from Directorates	CFO	Directorates
01 February 2018	mSCOA Steering Committee Meeting	CFO	MM, Executive Management
01 March 2018	mSCOA Steering Committee Meeting	CFO	MM, Executive Management
04 April 2018	mSCOA Steering Committee	CFO	MM, Executive Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Date	Output required	Co-ordinator	Stakeholders
02 May 2018	mSCOA Steering Committee	CFO	MM, Executive Management
11 June 2018	mSCOA steering Committee	CFO	MM, Executive Management

Risk Management Committee Timetable

Target Date	Output required	Coordinator	Stakeholders
10 August 2017	Implement Risk Management Policy in line with the mission, IDP objectives and goals of the municipality	Manager Risk Management	MM, Executive Management and Risk Management Committee
25 October 2017	Implement Risk Management Policy in line with the mission, IDP objectives and goals of the municipality	Manager Risk Management	MM, Executive Management and Risk Management Committee
15 January 2018	Implement Risk Management Policy in line with the mission, IDP objectives and goals of the municipality	Manager Risk Management	MM, Executive Management and Risk Management Committee
18 April 2018	Implement Risk Management Policy in line with the mission, IDP objectives and goals of the municipality	Manager Risk Management	MM, Executive Management and Risk Management Committee
03 May 2018	Implement Risk Management Policy in line with the mission, IDP objectives and goals of the municipality	Manager Risk Management	MM, Executive Management and Risk Management Committee

IGR MEETINGS & CLUSTER MEETINGS

DATE	Output required	Co-ordinator	Stakeholders
01-04 August 2017	Cluster Meetings – present and review performance of sectoral plans in line with the 2017/2018 plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
15 September 2017	IGR Meeting - Report and monitor progress of sectoral plans in line with 2017/2018 plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
16-17 November 2017	Cluster Meetings – present and review performance of sectoral plans in line with the 2017/2018 plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
07 December 2017	IGR Meeting - Report and monitor progress of sectoral plans in line with 2017/2018 plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
16-19 February 2018	Cluster Meetings – present and review performance of sectoral plans in line with the 2017/2018 plans	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments
14 March 2018	IGR Meeting - Report and monitor progress of sectoral plans in line with 2017/2018 plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments
09-10 May 2018	Cluster Meetings – present and review performance of sectoral plans in line with the	Cluster Champs	Cluster champs, Executive and Middle Management, Sector Departments

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DATE	Output required	Co-ordinator	Stakeholders
	2017/2018 plans		
14 June 2018	IGR Meeting - Report and monitor progress of sectoral plans in line with 2017/2018 plans	Executive Mayor	Mayoral Committee, Executive Management and Sector Departments

Alignment of the IDP with National Plans

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	12 Outcomes
To construct 200 km of Municipal access roads in line with the three year capital plan for improved accessibility of roads by June 2022.	Build resilient infrastructure,promote inclusive and sustainable industrialization and foster innovation	Economic Infrastructure	Delivering basic services	An efficient, competitive and responsive economic infrastructure network
To maintain 3000km of Municipal access roads in line with the roads maintenance plan for improved accessibility of road infrastructure by June 2022				
To implement programmes for formalization of public transport facilities inline with Local Integrated Transport Plan by June 2022				
To provide grid electricity through connection of 1000 households by June 2022	Ensure access to affordable, reliable, sustainable and modern energy for all	Economic Infrastructure	Delivering basic services	An efficient, competitive and responsive economic infrastructure network
To distribute electricity for easy access to community members by June 2022				
To coordinate uninterrupted electricity through implementation of renewable energy programmes by June 2022	Ensure access to affordable, reliable, sustainable and modern energy for all	Economic Infrastructure	Delivering basic services	An efficient, competitive and responsive economic infrastructure network
To implement housing sector plan for community accessibility by June 2022	Make cities and human settlements inclusive, safe, resilient and sustainable	Economic Infrastructure	Delivering basic services	An efficient, competitive and responsive economic infrastructure network
To regulate and control the development and use of land within the municipal area in line with Spatial Development Framework by June 2022		Transforming Human Settlements	Delivering basic services	Sustainable human settlements and improved quality of household life
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	Protect ,restore and promote sustainable use of terrestrial ecosystems,sustainable manage forests combat desertification,and halt reverse land degradation and halt biodiversity loss	Environmental Sustainability and resilience	Delivering basic services	Protection and enhancement of environmental assets and natural resources
To protect the environment through implementation of three (2) Environmental Management Programs by June 2022				
To regulate and control the development and use of land within the municipal area in line with Spatial Development Framework by June 2022	Make cities and human settlement inclusive, safe, resilient and sustainable	Transforming Human Settlements	Delivering basic services	Sustainable human settlements and improved quality of household life
To solicit funding for	End poverty in all its forms	Economy and	Delivering basic	Decent employment

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	12 Outcomes
implementation of LED Strategy by June 2022	everywhere	Employment	services	through inclusive economic growth
To facilitate expansion of agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	End hunger, achieve food security and improved nutrition and promote sustainable agriculture			
To establish 5 and maintain 5 partnerships with strategic institutions so as to promote shared knowledge and understanding by June 2022	Strengthen the means of implementation and revitalize the global partnership for sustainable	South Africa in the region and the world	Putting people first	A better South Africa, a better and safer Africa and world
To implement housing sector plan for community accessibility by June 2022	Make cities and human settlements inclusive, safe, resilient and sustainable	Transforming Human Settlements	Delivering basic services	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	Ensure inclusive and equitable, quality education and promote lifelong learning opportunities for all	Improving Education, training and innovation	Putting people first	Improve the quality of basic education A skilled and capable workforce to support inclusive growth
Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Achieve gender equality and empower all women and girls	Health Care for all	Putting people first	Improve health and life expectancy
To increase institutions revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable and developmental state	Sound financial management	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	Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable and developmental state	Building Capacity	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	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Fighting corruption	Good governance	A responsive and, accountable, effective and efficient local government system
To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Ensure healthy lives and promote well-being for all at all times	Building a capable and developmental state	Building Capacity	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	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Building a capable and developmental state	Good governance	A responsive and, accountable, effective and efficient local government system

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Mnquma Local Municipality's Objectives	Sustainable Development Goals	Objectives of the National Development Plan	Back to Basics Pillars	12 Outcomes
To manage the municipality's assets for increased accountability and safeguarding by June 2022	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Fighting corruption	Good governance	A responsive and, accountable, effective and efficient local government system
To promote participation of community members in government affairs by June 2022	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all build effective, accountable and inclusive institutions at all levels	Nation Building and social cohesion	Putting people first	A developmental orientated public service and inclusive citizenship

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 - Implemented by the district municipality
- Building regulations – implemented by the local municipality
- Child care facilities
- Electricity and gas reticulation - implemented by the local municipality
- Fire fighting services - Implemented by the district municipality
- Local tourism - implemented by the local municipality
- Municipal airports – implemented by the Metro
- Municipal planning - implemented by the local municipality
- Municipal health services - Implemented by the district municipality
- Municipal public transport - implemented by the local municipality
- 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 - implemented by the local municipality
- 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 - implemented by the local municipality
- Trading regulations - implemented by the local municipality
- Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems - Implemented by the district municipality
- Beaches and amusement facilities - implemented by the local municipality
- Billboards and the display of advertisements in public places - implemented by the local municipality
- Cemeteries, funeral parlours and crematoria - implemented by the local municipality
- Cleansing - implemented by the local municipality
- Control of public nuisances - implemented by the local municipality
- Control of undertakings that sell liquor to the public - implemented by the local municipality
- Facilities for the accommodation, care and burial of animals -
- Fencing and fences - implemented by the local municipality
- Licensing of dogs - implemented by the local municipality
- Licensing and control of undertakings that sell food to the public - implemented by the local municipality
- Local amenities - implemented by the local municipality
- Local sport facilities - implemented by the local municipality
- Markets - Implemented by the district municipalit
- Municipal abattoirs - Implemented by the district municipalit
- Municipal parks and recreation - implemented by the local municipality
- Municipal roads - implemented by the local municipality
- Noise pollution - implemented by the local municipality
- Pounds - implemented by the local municipality
- Public places - implemented by the local municipality

- Refuse removal, refuse dumps and solid waste disposal - implemented by the local municipality
- Street trading - implemented by the local municipality
- Street lighting - implemented by the local municipality
- Traffic and parking - implemented by the local municipality

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 -2022).

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:

- 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
- Mquma Policies Strategies and By-Laws

The National Context

The Mquma 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. Mquma 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 Mquma 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 Mquma Local Municipality

Mquma Local Municipality is a Category B municipality (Area: 3 270km²) located in the south-eastern part of the Eastern Cape Province. It falls under the jurisdiction of the Amathole District Municipality and comprises an amalgamation of the former Butterworth, Ngqamakhwe and Centane Transitional Regional Councils. The municipality shares borders with three other local municipalities, the Chris Hani District and the Indian Ocean. It is one of six municipalities in the Amathole District. The main Cities or Towns in Mquma Local Municipality are Butterworth, Kentani, and Ngqamakhwe. The main Economic Sectors are Community (government) services, wholesale and retail trade, and manufacturing.

According to the 2011 Census results, Mquma 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, Mquma 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 Mquma' 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.

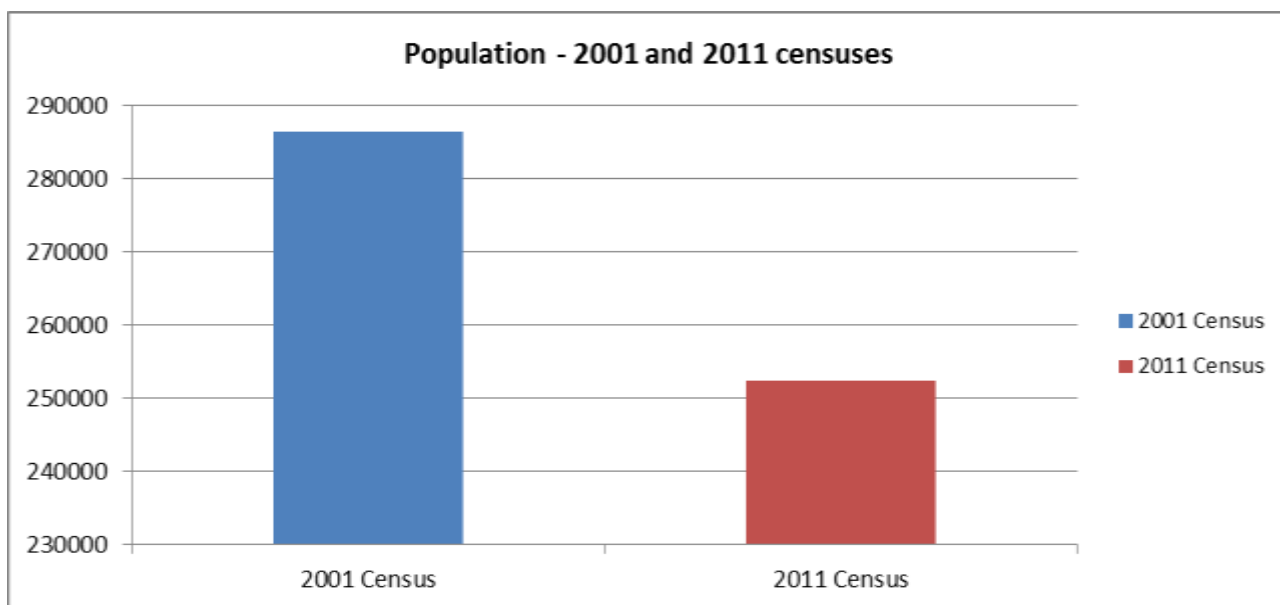
1.5 Municipal Demographics

1.5.1 Study of the Area

Mquma 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. Mquma 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, Mquma 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

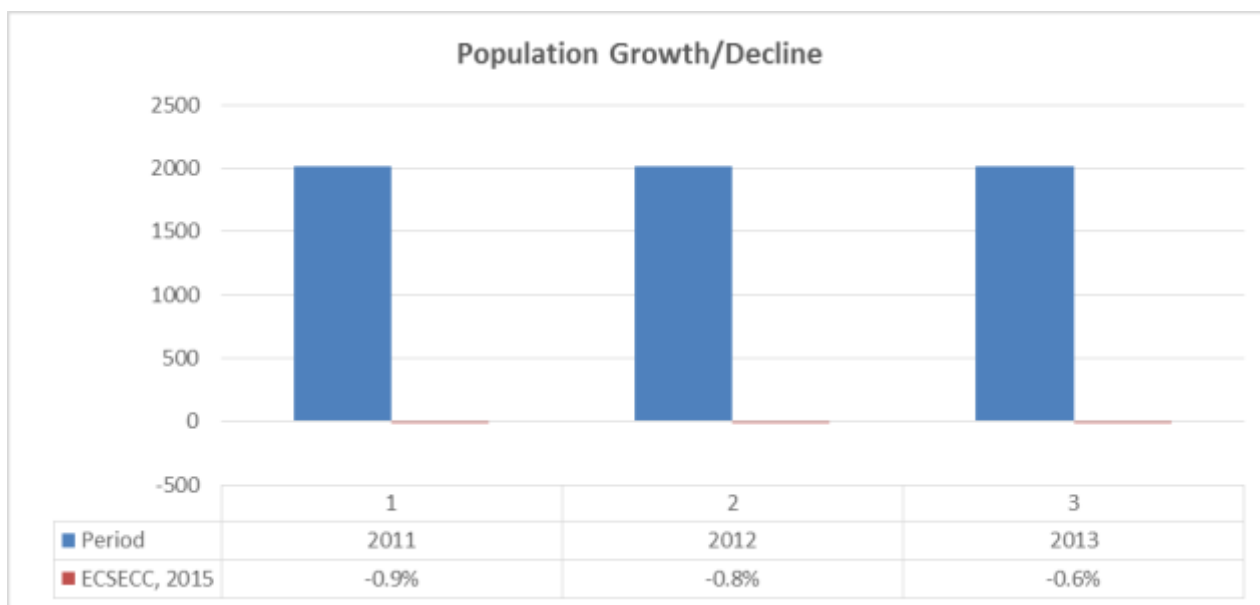
Nearly all the people (99,4%) residing in the municipality are black African ,with the other populations groups making up the rest. According to the 2011 Census, the highest population concentration is found on the following wards;

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.

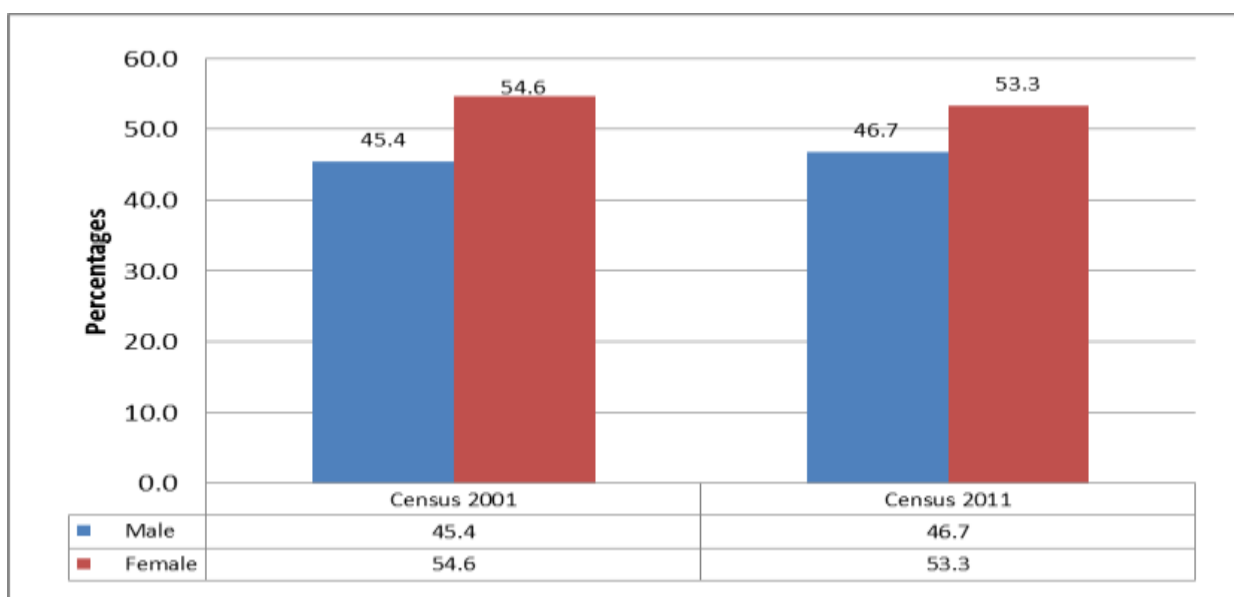


Source: Stats SA Census 2011

As is reflected on the graphic, the population at Mquma 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 Characteristics

The Mquma 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.

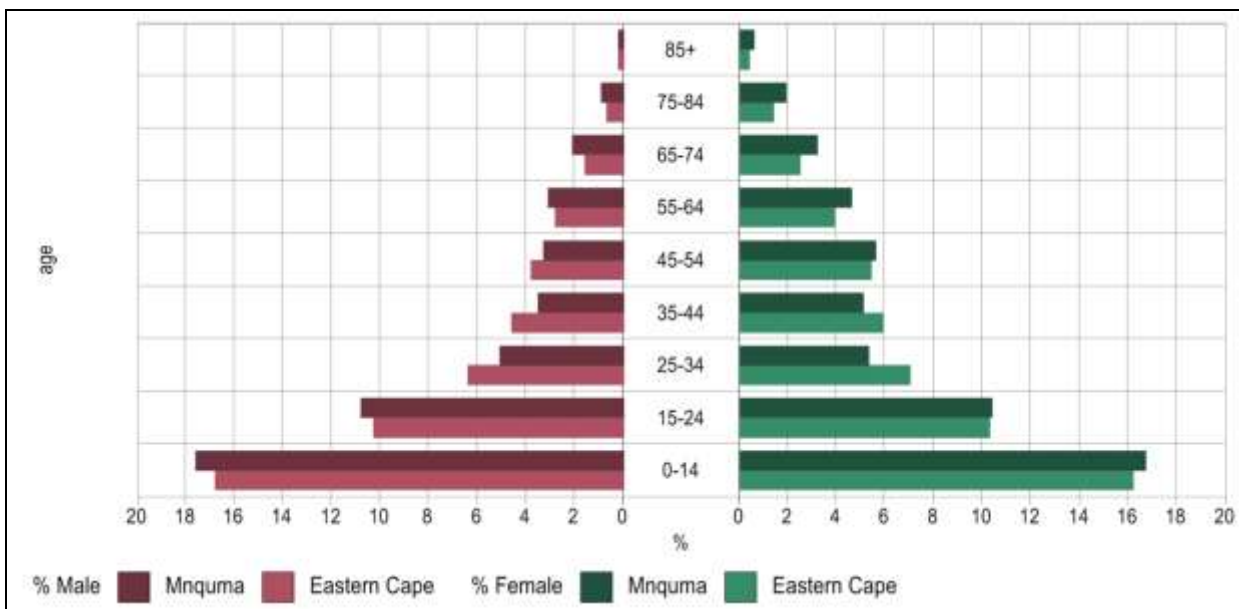
If women's health, education and economic well-being are improved along with their role and status in the community, the empowerment of women will inevitably lead to smaller families and lower or manageable population growth.

1.5.5 Population by Age

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The Mquma 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.

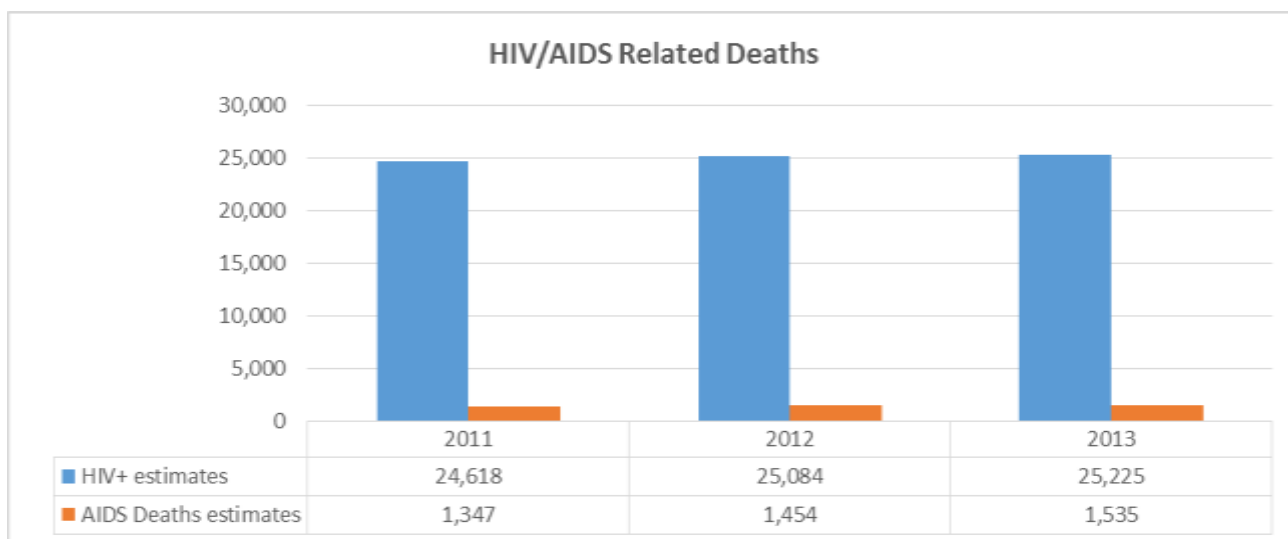
The current age profile implies that the active labourforce (25-64) which constitutes 34% of the population has to work and support 64% of the population as the age group of 0-14, age group 15-25 and age group of 65 and above are an economically dependent burden in the sense that they are non-productive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

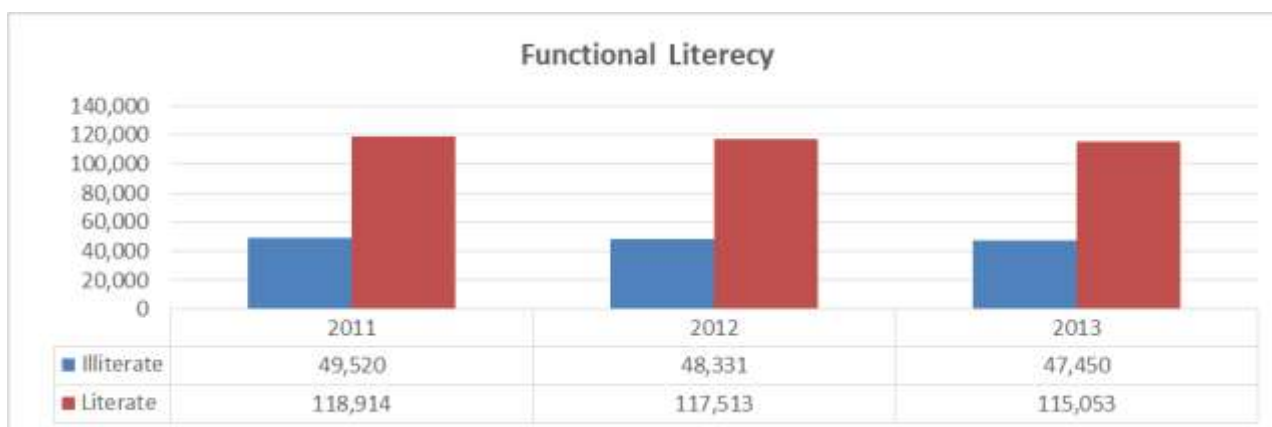
About 9.8% of the population was infected by HIV+ in 2011 and 5% of the HIV+ population had fully blown AIDS and died of it. The number of people with HIV has increased by 2% from 2012 to 2013 respectively whilst the AIDS related deaths increased by the same percentage over the same period.

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.

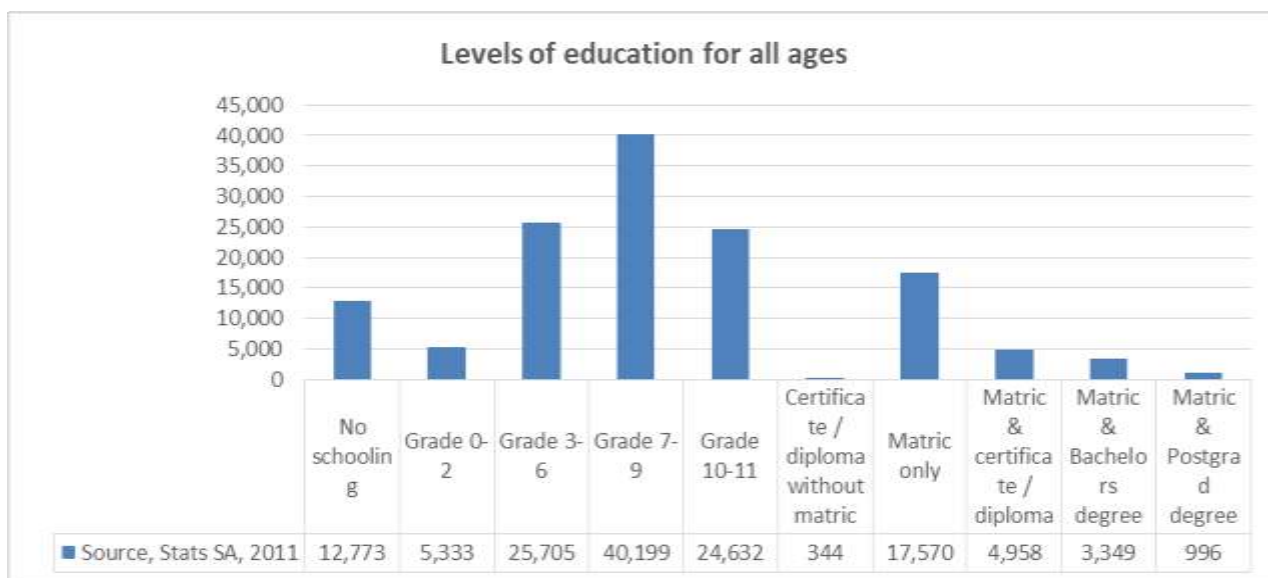


Source: Stats SA Census 2011

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

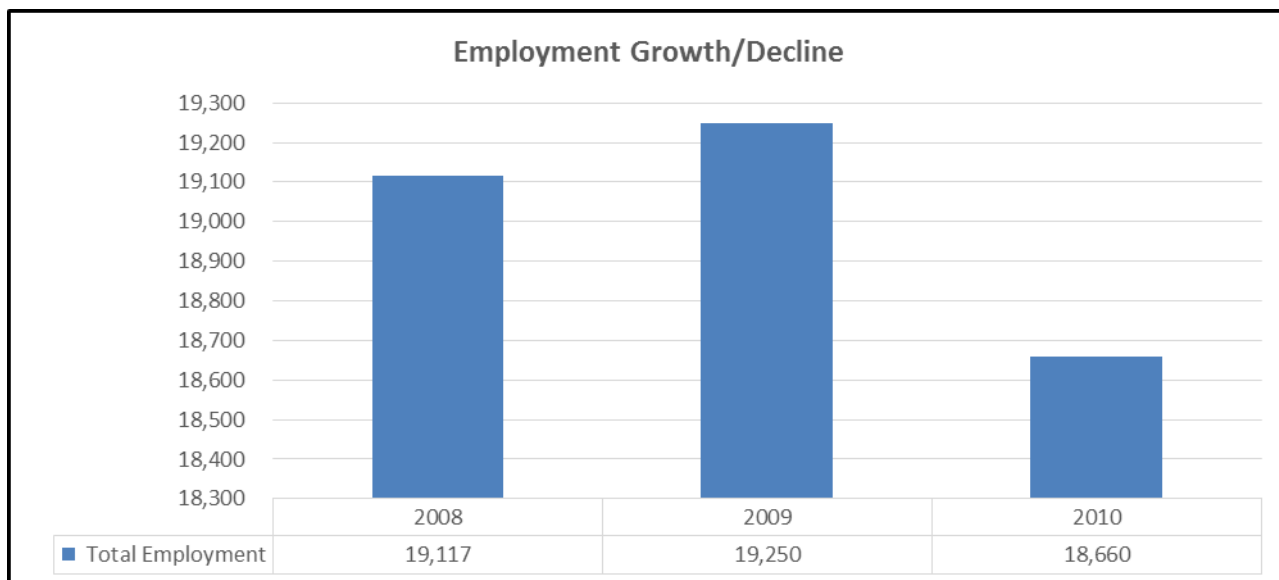
The number of people with no schooling was standing at 5% of the surveyed population in 2011 whilst those with basic and elementary education (Grade 2 – 9) accounted for 28% of the population.

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 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;

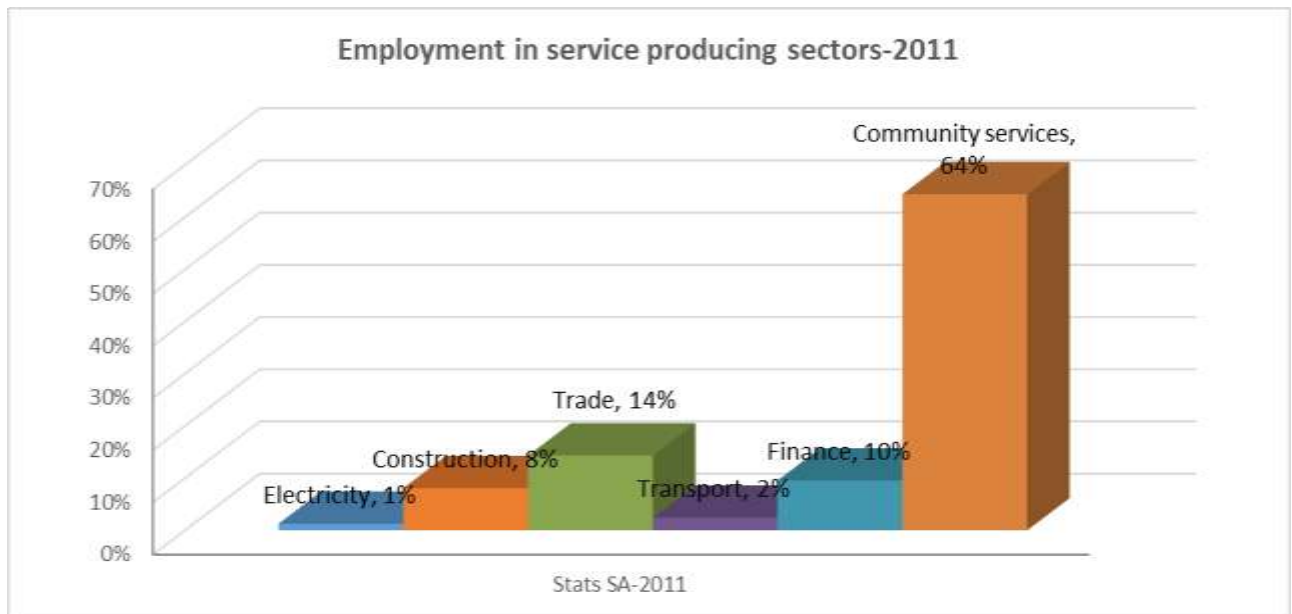


Source: Stats SA Census 2011

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.

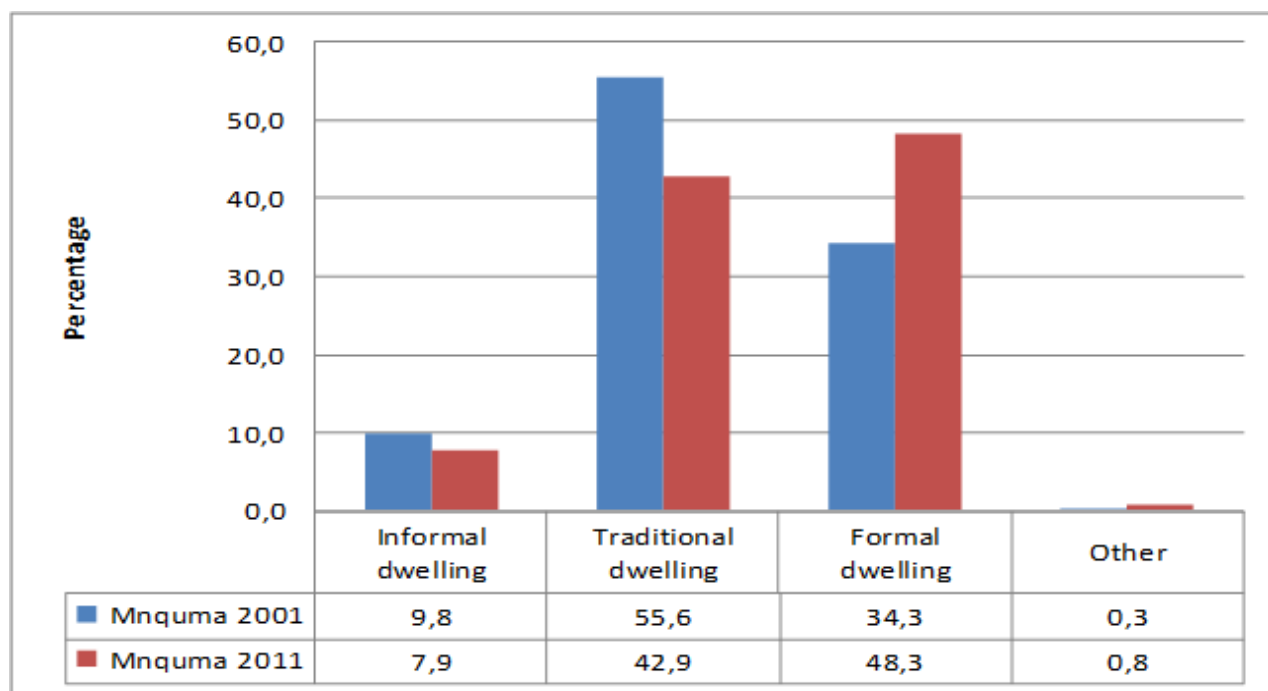
QUALITY OF LIFE

The quality of life indicators are vital for the development of Mquma 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 Mquma 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 Mquma 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.



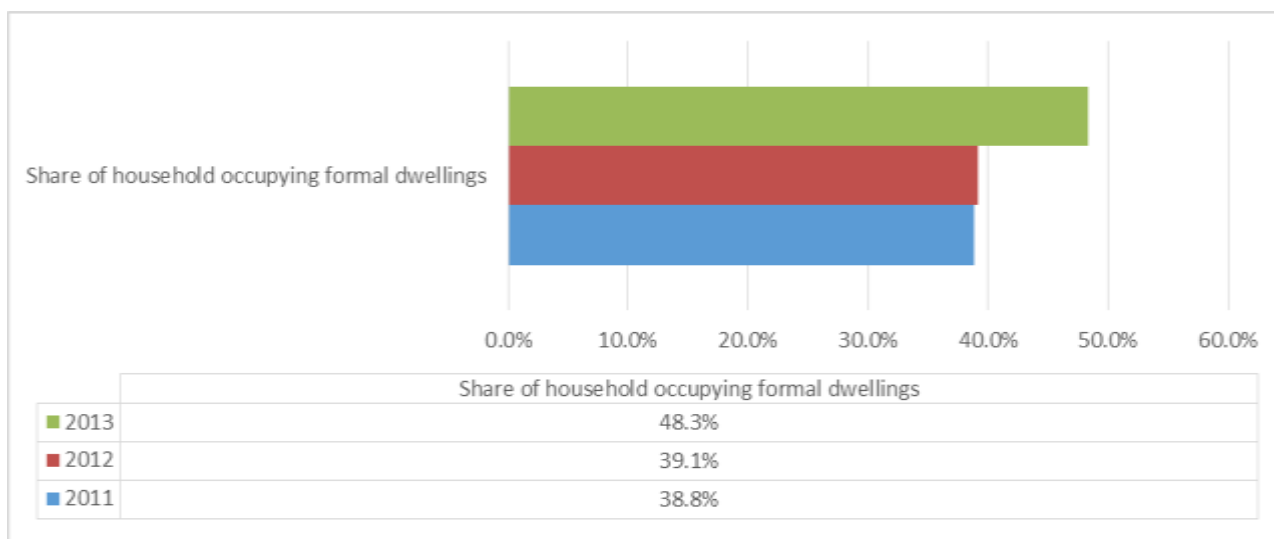
Source: Stats SA Census 2011

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 Mquma 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

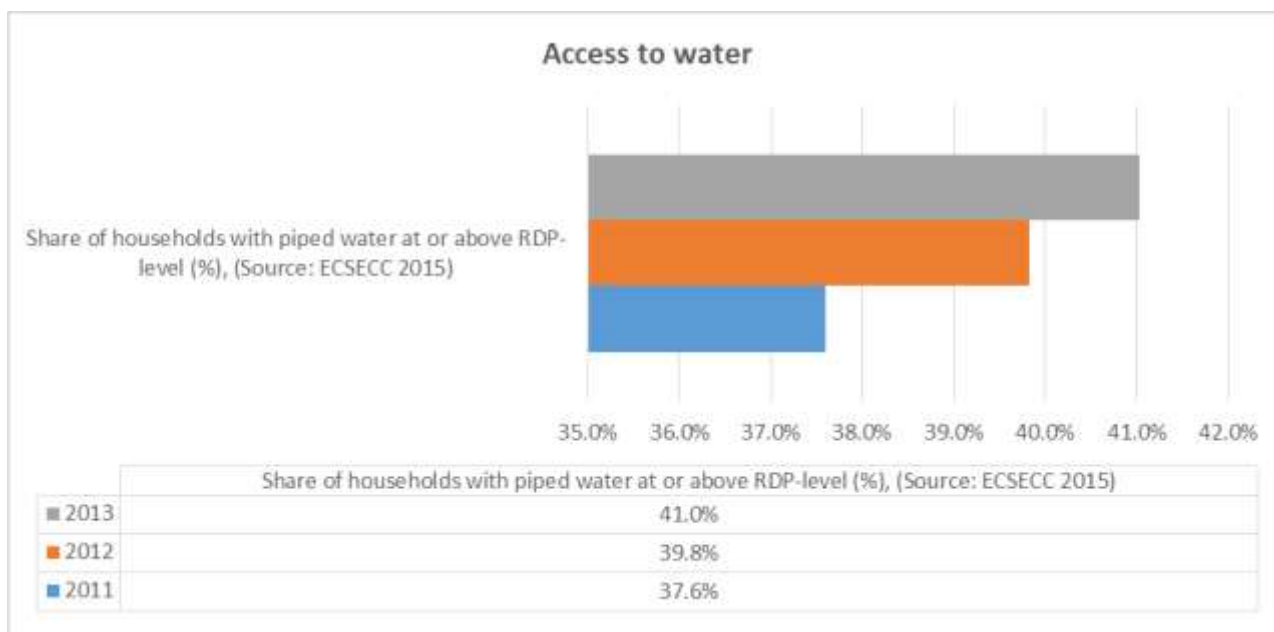
The data indicates that there has been a notable growth in the provision of formal dwelling over the three year period under consideration. The implication to the municipality is the determination of housing demand and development of a housing sector plan with a housing mix that considers economic conditions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



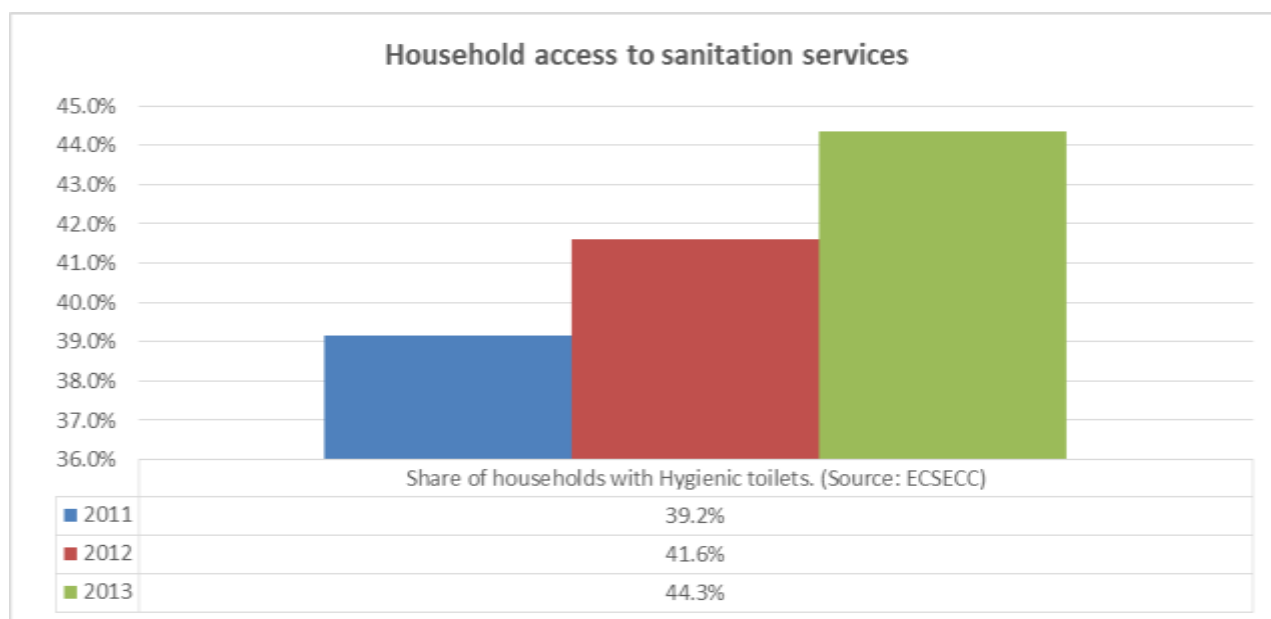
Source: Stats SA Census 2011

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

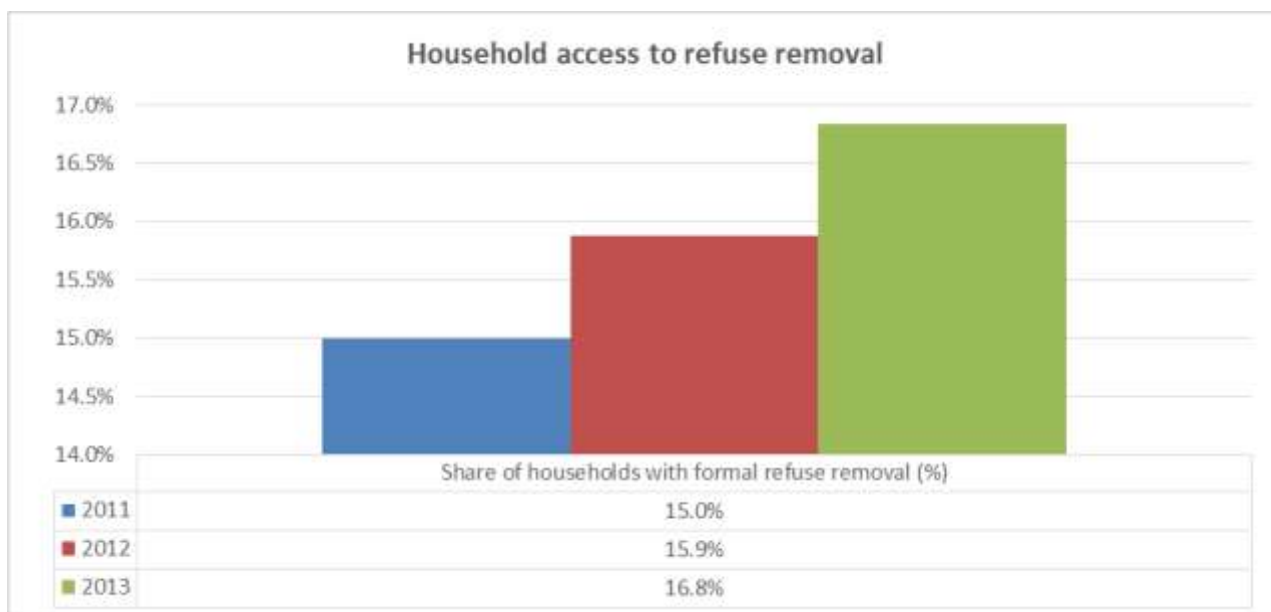
In 2011, the local authority was providing sanitation services to 39.2% of the households. This has increased by 2% over the subsequent years.

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.

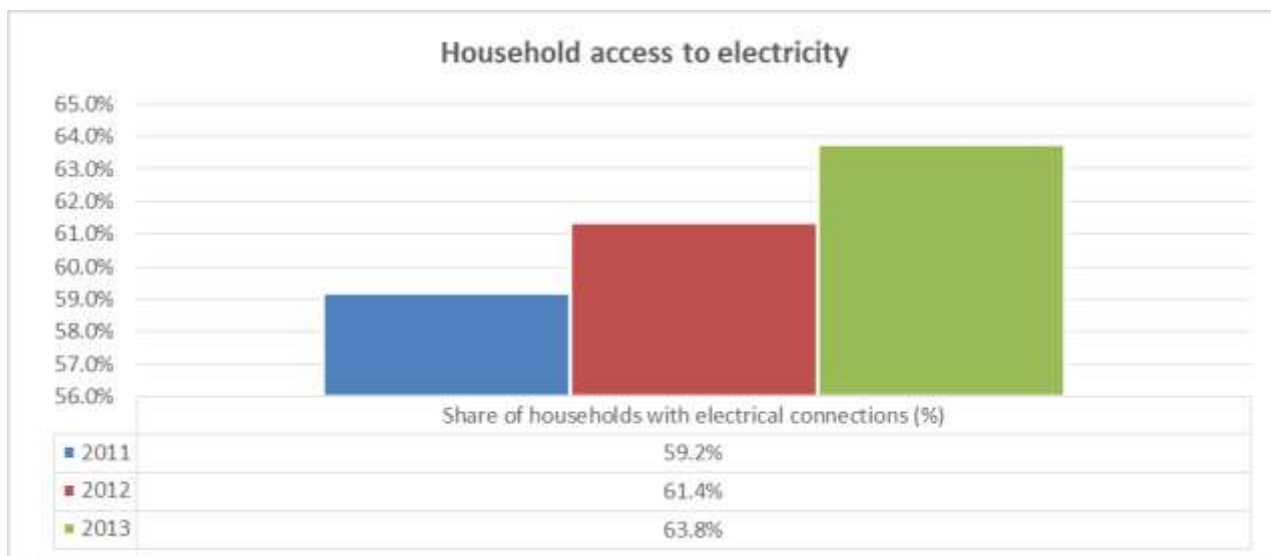


Source: Stats SA Census 2011

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.

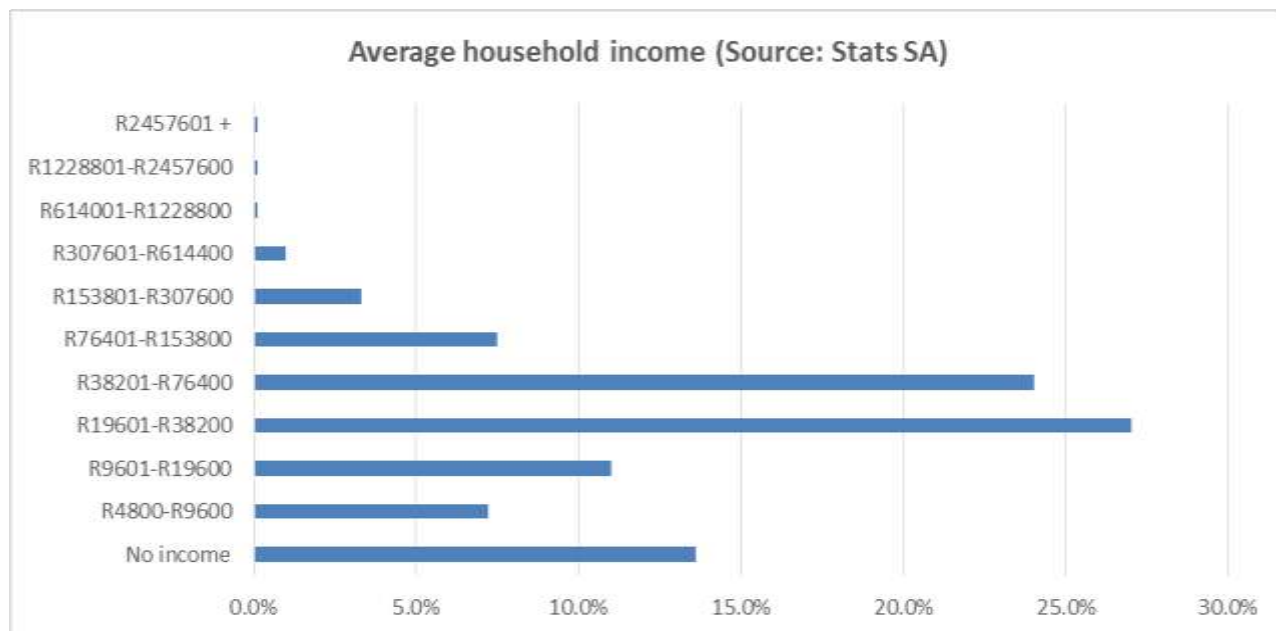
Labour force income and wages

The income and wages considerations are vital to understanding the standard of living within the entire Mquma 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 Mquma 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 Mquma is employment income earned from government employment and that income is affected by inflationary pressures.



Source: Stats SA Census 2011

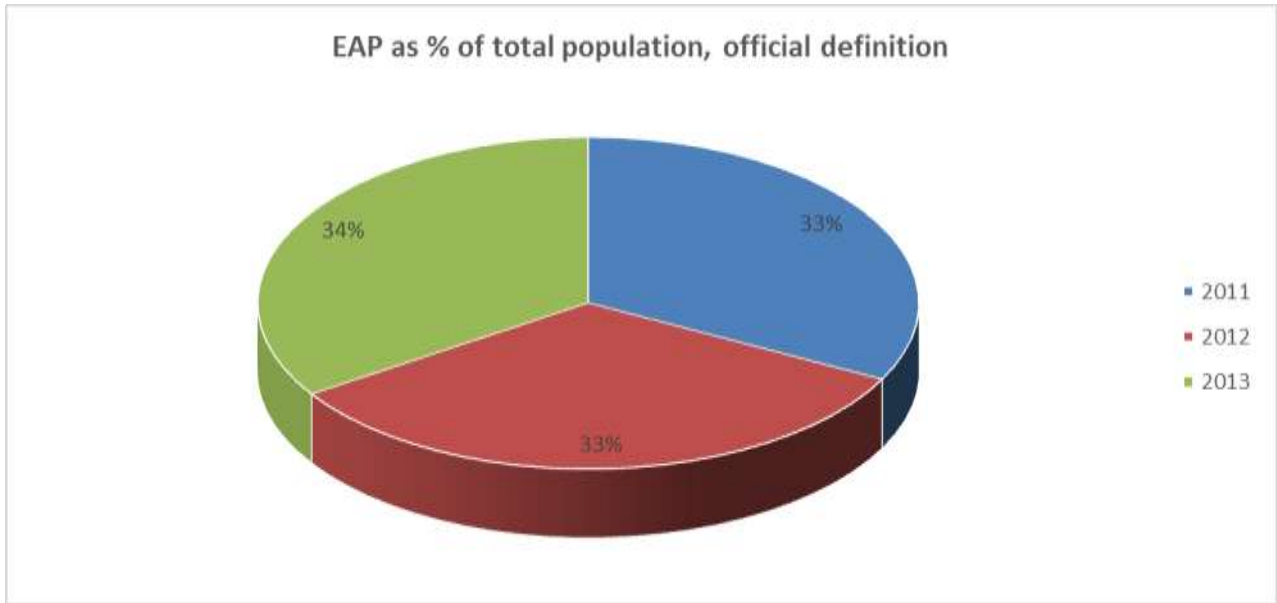
The graphic as it stands suggest that about 14.9% of the population has no income and can be classified as ultra-poor and indigent. The rest of the outlook suggests that the rest of Mquma economy is characterized by low to middle income, with levels for more than 25% of the EAP earning between R19, 601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



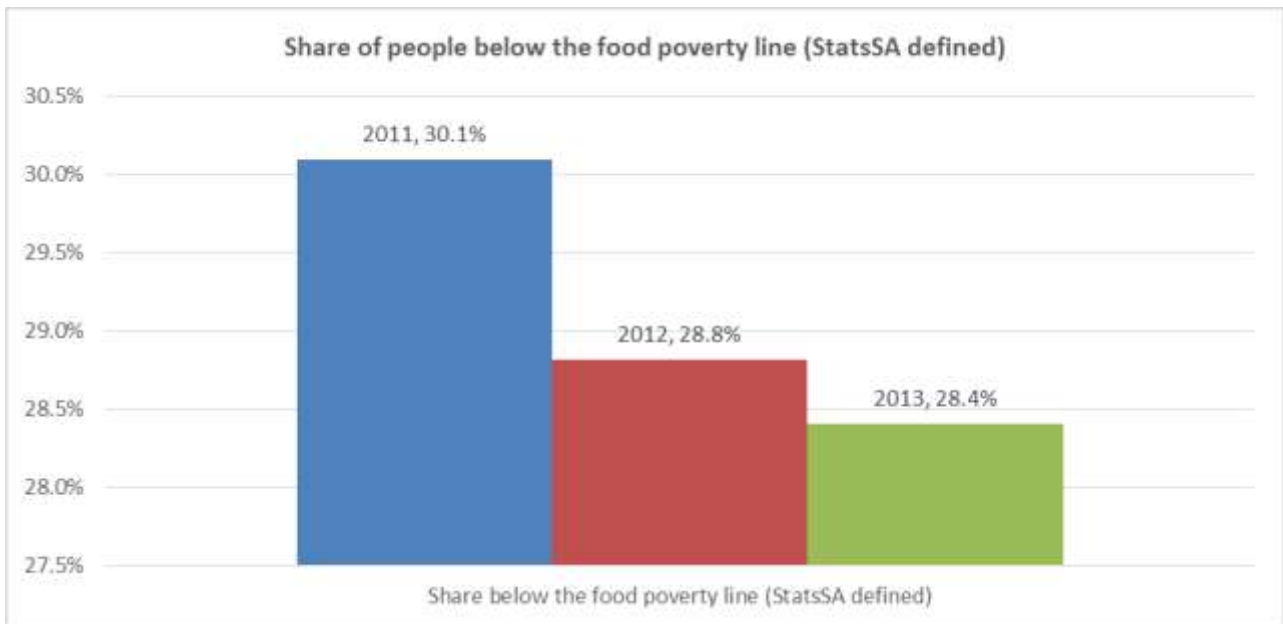
Source: Stats SA Census 2011

Only 33% of the Mngquma 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 Mngquma 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.

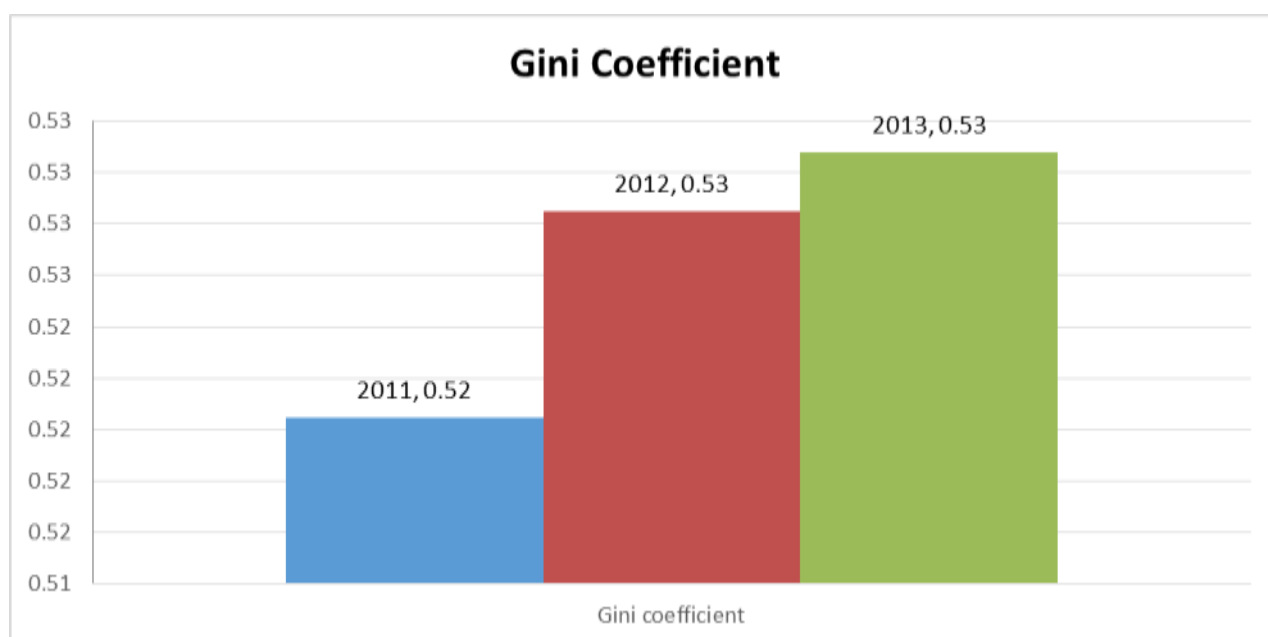
The current level of poverty together with the HDI implies that a big percentage of the Mquma LM population has no access to credit, are unable to finance their children’s education and use child support grant as a source of income.

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 Mquma 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 downtown 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

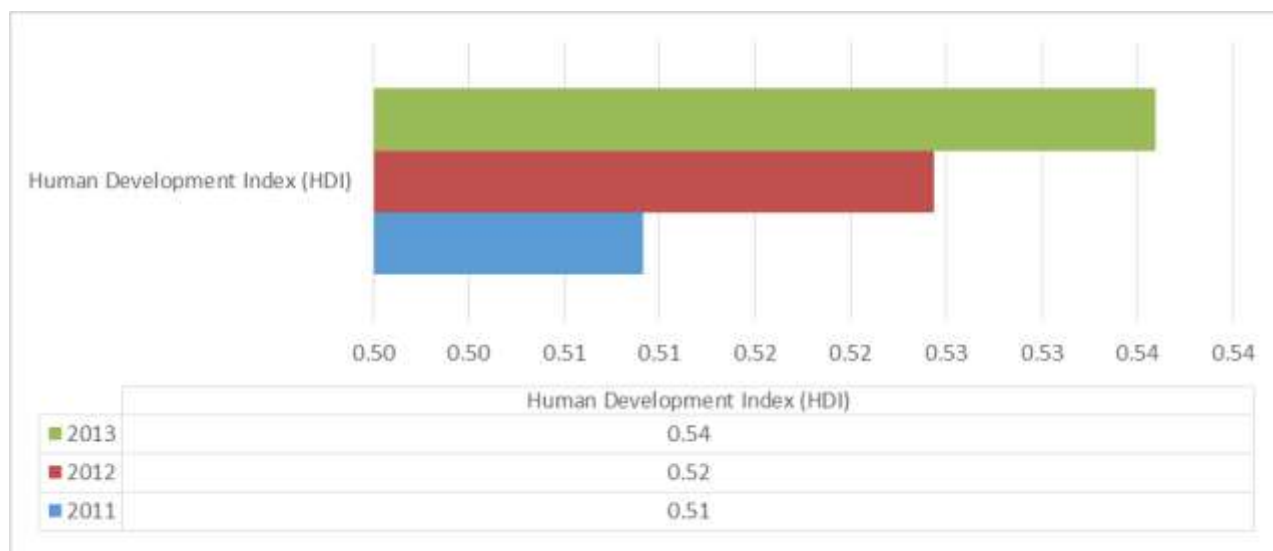
In 2011, the Mquma economy’s Gini Coefficient Index was 0.52, which implies that income distribution was highly uneven and benefited a small portion of the society. In 2012 and 2013, the index was even at 0.53 and was still considered highly uneven.

We consider the factors of the GINI index as not only a challenge facing Mquma 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 Mquma 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.

Mquma's HDI can only rise with an increase in per capita income. The Mquma 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 situational 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**
- **Local Economic Development**
- **Municipal Transformation and Institutional Development**
- **Financial Viability and Management**
- **Good Governance and Public Participation**

After the approval of the IDP, PMS & Budget Process Plan, the municipality embarked on ensuring that targets set there are met without compromising the timeframes. The process of reviewing the situational analysis began in September 2017 through directorate workshops to scan the environment internally.

KPA: Basic Service Delivery and Infrastructure Development

1.1 Introduction

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

- Municipal Roads and Storm Water Drainage
- Street Lighting
- Electricity
- Human Settlements
- Building Regulations
- Vehicles and Plant Maintenance
- Municipal Transport Facilities
- Solid Waste
- Environmental Management
- Cemeteries
- Fencing and fences
- Public Amenities
- Sports Facilities
- Municipal Parks and Recreation
- Traffic and Law Enforcement

- Safety and Security

Municipal Roads and Storm Water Drainage

The Roads Services is provided by three service authorities as follows:

SANRAL is responsible for National Roads which provides easy access to port facilities, airports and other strategic locations.

Department of Roads and Public Works is responsible for Proclaimed Roads totalling to = 1157 km (paved and unpaved)

The municipality is responsible for construction and maintenance of access roads

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.

A total of 64 kilometers of municipal access roads were constructed during 2016/2017 financial year. 2018/2021 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.

GRANT FUNDING	FINANCIAL YEAR	ALLOCATION
MIG	2016/2017	R59 727 000.00
	2017/2018	R40 683 000.00
	2018/2019	R61 352 000.00

Institutional Social Development

The Institutional 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.

Road Maintenance

The municipality has developed a Road Maintenance Policy & Plan and Stormwater Maintenance policy. In 2018/2019 Financial year a budget has been set aside for maintenance of roads.

2018/2021 MTREF budget has 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.

Municipal Transport Facilities

The municipality has developed a Local Integrated Transport Plan (LITP) in 2015/2016 financial year as a guiding document for planning and implementation of roads and transport priorities. In 2016/2017 the municipality constructed Centane taxi rank as part of implementing the Local Integrated Transport Plan. Construction of Ngqamakwe taxi rank will be implemented in 2018/2019 financial year

Electricity

Mnquma Local Municipality adopted an Electrical Maintenance Plan in 2012/2013 financial year and is being reviewed in 2017/2018 financial year.

The function of maintaining the electrical infrastructure is performed by Eskom. The municipality is responsible for the provision and maintenance of the street lights, high masts and traffic lights in the urban centres.

The municipality plays a facilitation role in the rural grid electrification by prioritizing villages to be electrified by Eskom. Eskom presents progress reports to the municipality on implementation of the Rural Electrification.

In 2016/2017 financial year households with access to electricity increased to 88.7% through implementation of Eskom electrification programmes. The total number of households electrified in 2016/2017 financial year increased by 2483 bringing the number to 63009.

The municipality planned to connect 200 households by year end 2017/2018. The funding for INEP for 2018/2019 is R11 140 000.00 .

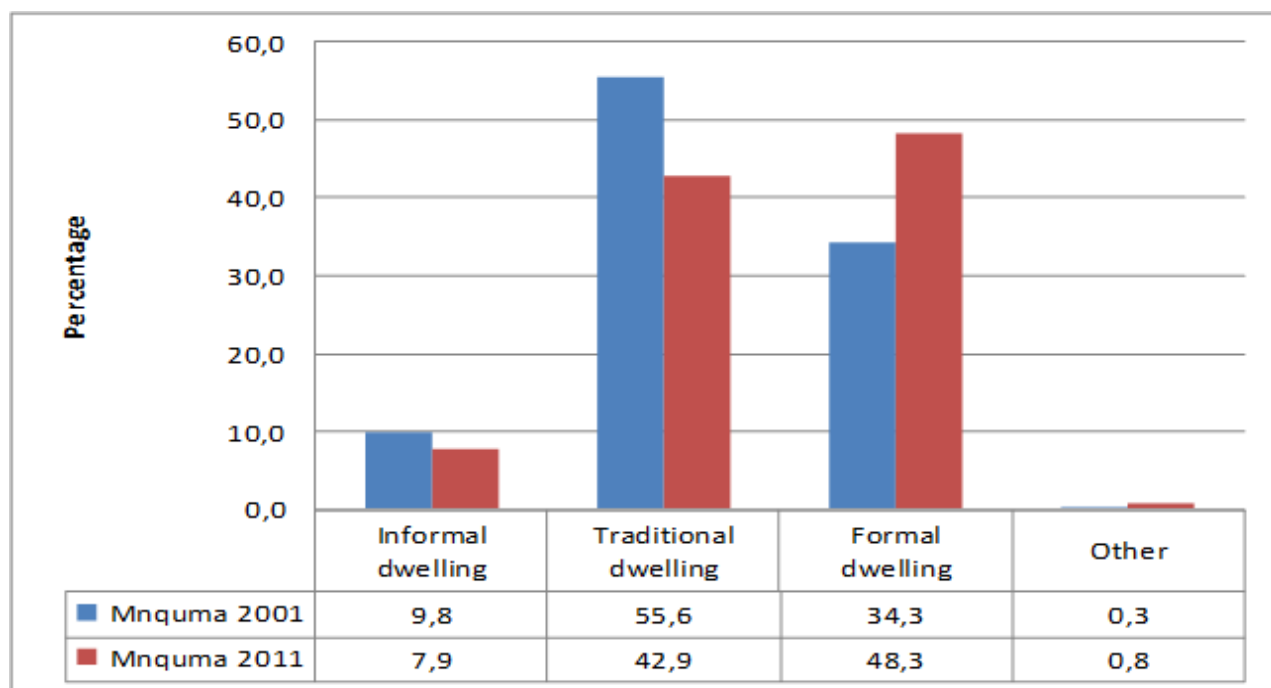
Households without access to electricity are provided with alternative energy through implementation of Indigent Policy.

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

The Department of Human settlements categorises housing projects as follows:

- Planned projects
- New Projects
- Completed Projects
- Running projects
- Planned Projects

The Department of Human Settlements has prepared business plans for Siyanda phase 2 (Yako, Mchubakazi), Siyanda phase 3 (Zizamele), Siyanda phase 4 (Madiba) which will benefit 3941 beneficiaries. Planning of projects is anticipated to be budgeted in 2018/2019 financial year.

New Projects

The municipality has submitted project applications to the Department of Human Settlements to benefit 2500 beneficiaries for Ndabakazi, Hlobo, Mgcwe, Zingqayi, Siyanda Phase 5 villages.

The municipality has updated housing needs register thus a total of 1892 beneficiaries was updated as at June 2017.

Completed Projects

Butterworth 282 units, Centane 1038, Siyanda new rest 376 have been completed waiting for issuing of title deeds to the beneficiaries in 2017/2018 financial year.

Running Projects (Projects under construction)

In 2018/2019 financial year, there are no housing units planned for construction.

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 Dilapidated Buildings and Unightly objects Bylaw has been reviewed and adopted by Council in 2016/2017 and waiting for gazetting. The municipal building policies and procedures cover the following:

- Ensure that instructions 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

Water and Sanitation

Amathole District municipality is 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 day to day operation and maintenance of water purification plants and reticulation systems. The implementation of interim, intermediate water services programme is funded by the Department of Water Affairs through Municipal Water Infrastructure Grant.

The municipality has been plagued by severe drought from 2015/2016 financial year. The District Municipality and Department of Water Affairs are exploring alternative means to turnaround the situation such as, drilling of boreholes, supply of water to households through water cart as immediate relief measures.

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 which will be reviewed in 2018/2019 financial year. Waste Management by-law was adopted by Council in 2014/2015 financial year and waiting for gazetting.

Refuse collection

Refuse collection service is provided to the three urban and peri –urban areas including informal settlements, namely Butterworth, Centane and Ngqamakwe. The municipality provides the following waste management services.

Street Cleaning Programme

The Municipality is engaging three community based solid waste co-operatives to carry out waste management services. The following areas are serviced: Butterworth, Centane, Ngqamakwe, Msobomvu Township, Msobomvu Flats, Cuba Flats, Bungeni-Yako, Couloured, Zithulele, Mcubakazi, Extension 14, Zizamele, Reservoir Hill, Extension 7, Cuba, Vuli Valley, Ext 15, Ext. 24 and New Rest.

Waste Collection and transportation

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

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

- Butterworth = 680 cubic meters
- Centane = 200 cubic meters
- Ngqamakwe = 170 cubic meters

Service points include urban residential (9100 households) ,business, commercial and vacant plots.

Dumping and disposal

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

Recycling Services

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

Annually the municipality embarks on community educational awareness campaigns on solid waste and Environmental management to reduce illegal dumping. The Municipality has acquired land for the construction of waste transfer station in Centane. The municipality will source funding for waste collection vehicles.

Environmental Management

The municipality adopted an Integrated Environmental Management Plan in 2012/2013 financial year and will be reviewed in 2018/2019 financial year. Climate Change Adaptation Framework was developed and adopted in 2014/2015 financial year. Programmes implemented within the Environmental Management are in line with the above strategic plans.

Environmental Management Programmes:

Annually education awareness campaigns are conducted with an intention to promote importance of environmental protection and conservation. The target groups are school pupils, community members, community based organisations and Non-governmental organisations.

Environmental Programmes

The municipality implements Adopt-a-spot Programme to abate illegal dumping.

Coastal Maintenance

The municipality in partnership with Department of Environmental Affairs conducts coastal maintenance programme which include coast cleaning, sand dunes rehabilitation, installation of signage, maintenance of existing structures, construction of ablation facilities and boat launch sites. The coastal and marine environment forms an important part of the Mquma LM jurisdiction and extends from the Kei River in the south to the Qora River in the north. The coastal and marine environment comprises: inshore and offshore reefs, sandy beaches, rocky shores, estuaries, dunes and coastal vegetation. This area is an extremely valuable asset and resource due to its aesthetic value, ecological and biological diversity and economic potential. The marine resources found in In-shore, sandy beach and rocky shore areas are influenced by the warm Agulhas current and include

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a wide variety and an abundance of intertidal and subtidal plant, invertebrate and vertebrate species that form complex ecological units.

Sandy beaches comprise the surf zone, beaches, dune slacks and dunes up to (but excluding) climax coastal vegetation, and are highly productive ecosystems with a great diversity of interacting biota. Benthic invertebrates include filter feeders such as sand mussels (*Donax serra* and *D. sordidus*), the swimming crab (*Ovalipes trimaculatus*), the mole crab (*Emerita austroafricana*) and the beach mysid shrimp (*Gastrosaccus psammodytes*). Beach scavengers include the abundant plough snail (*Bullia rhodostroma*) and various small crustacean species. Predators include the three-spotswimming crab (*Ovalipes punctatus*), polychaete worms and the bloodworm (*Arenicola loveni*).

Rocky shores along the Mquma LM coastline are essentially divided into three zones: subtidal and intertidal (comprising the lower cochlear and upper balanoid zones), and littorina zone (above spring high water). Plants and animals inhabiting the intertidal and littorina zones have to be particularly well adapted to surviving the harsh environmental conditions during exposure periods when the tide is at its lowest.

Common subtidal invertebrate animals include sea urchins, giant chitons, sea cucumbers, red-bait, and many small crustaceans (such as isopods, amphipods and crabs). Cape oysters (*Crassostrea margaritacea*), occur in abundance on inshore, flat sandy reefs.

Five species of abalone (*Haliotis midae*, *H. spadicea*, *H. speciosa*, *H. parva*, and *H. queketti*) are found along the Mquma LM coast, with varying frequency (Branch et al., 1994). *H. spadicea* (the siffie) is utilised as a bait organism by rock and surf anglers, but it is *H. midae* (the perlemoen), which is the most highly sought after and utilised of all the abalone species.

The rocky shores of the Mquma LM coastline are inhabited by abundant seaweed species (or macrophytic marine algae) that are found sub-tidally but also in the intertidal zone. The species composition includes representatives of the red, green and brown algal groups and distributions also exhibits zonation similar to intertidal animals.

The coastal dune systems host a variety of animal and plant life. Typical species include : *Scaevola plumieri* (seeplakkie), the creeper *Ipomoea* sp., *Carpobrotus deliciosus* (Hottentot's fig) and *Mesembryanthemum aitonis* (Sea spinach), to name but a few.

Inshore water quality is affected by a number of activities including disposal of untreated or poorly treated sewage.

Pollution Control

Pollution Control involves the following:

- Land Pollution Control
- Air and Water Pollution Control and
- Air Pollutants Audit

Air pollutants audit was conducted in 2015/2016 financial year and below are the results of the audit:

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

Climate

Mquma 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 Mquma Local Municipality 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 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- implemented by Department of Environmental Affairs
- The removal of alien plants is done from Kei River to Mazeppa Bay and 1 km from high water mark to inland through Working for coast project funded by DEA.

Biodiversity and Landscape

The biodiversity of Mngquma 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.

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, river cleanup 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 and waste management. This project covers 10 wards, creating 1080 employment opportunities.

Fresh Water Environment

A number of rivers traverse the Mngquma LM, generally flowing in a south-easterly direction into the Indian Ocean. These rivers include the Great Kei, Gxara, Ngogwane, Qolora, Ncizele, Kobonqaba, ebe, Nxaxo Ngqushi, Gqunqe, Zalu, Ngqwara and Qora Rivers. Of these, Great Kei, Qolora, Kobonqaba and Qora Rivers originate inland; the rest originate within the coastal belt. The National State of the Environment study undertaken by the Department of Environmental Affairs and Tourism shows that the Mngquma LM has utilisable groundwater. Mngquma LM SEA developed in 2008 indicates that there is adequate supply of good quality groundwater. According to the SEA, six groundwater supply schemes exist in the LM. These schemes supply approximately 30 000 people with water.

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;
- Terrestrial Biodiversity

The Mnquma Local Municipality (MLM) is covered by 15 vegetation types. The predominant vegetation includes Savanna: Bhishe Thornveld and Eastern Valley Bushveld and Mthatha Moist. The savanna vegetation types are located in the south-west, central and south-east of the LM, whilst the Grasslands are mainly confined to the higher lying northerly section. The Tsomo and Mthatha Moist Grasslands have noteworthy conservation values (Vulnerable and Endangered, respectively). The Savanna bushveld historically supported numerous antelope, carnivores and other large mammals. Some of the common animals that can still be found in MLM include:

(iii) Antelope:

- Bushbuck (*Tragelaphus scriptus*)
- Steenbok (*Raphicerus campestris*)
- Blue Duiker (*Cephalophus monticola*)
- Common Duiker (*Sylvicapra grimmia*)

(vi) Small mammals:

- Cape Clawless Otter (*Aonyx capensis*)
- Aardwolf (*Proteles cristatus*)
- Aardvark (*Orycteropus afer*)

(vii) Cats:

- African Wild Cat (*Felis silvestris lybica*)
- Caracal (*Caracal caracal*)

The alien plant species and their occurrence are geographically distinct. The following alien invasive plant species are generally associated with the coastal region:

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- Lantana (Lantana camara)
- Inkberry (Cestrum laevigatum)
- Solanum sp.

Inland alien invasive plant species are especially prevalent along water courses and include:

- Black Wattle (Acacia mearnsii)
- Blue gum Trees (Eucalyptus sp)

Public Amenities

The Public Amenities Maintenance and Management Plan was developed and approved in 2014/2015 financial year and has been reviewed in 2017/2018 financial year. The key aspects covered include: status quo, proposed maintenance and management plans. The following policies and bylaws regulate functioning of Public amenities:

- Cemeteries and Cremation Policy,
- Open Space Maintenance Plan,
- Sport facilities Maintenance policy,
- Policy on utilization of municipal halls and Campsite By-laws
- Cemeteries Bylaw.

The municipality manages 36 public amenities which include halls, parks, gardens, sport facilities, cemeteries and open spaces.

The community facilities are composed of 12 Community Halls; 6 Parks; 6 Sports fields; 2 public gardens, 5 Cemeteries, 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 construction 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		Maintained
Sport fields	One soccer field Butterworth and one in Centane,1 Rugby Sport Field Butterworth, Nqamakwe Sport Field	6	Needs maintenance
	Cerhu and Nomaheya Soccer fields		Maintained
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, Mpukane Community Hall, Ngqamakwe TRC Hall, Msobomvu Community Hall and Centane Town Hall	12	Need maintenance
Swimming Pool	Butterworth Swimming Pool	1	Under construction

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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	Need maintenance
Public Toilets	2x Butterworth and 1 Ngqamakwe	3	Need maintenance
Taxi Ranks	Centane	1	Good and operational
TOTAL		37	

Security Services

Security Programmes within the municipality are implemented in line with the Security Procedure Manual . The Security division performs the following functions:

- Asset Protection
- Close Protection
- Access Control.

The municipality has experienced inadequate security services due to shortage of security personnel and equipment. Budget provision will be made in 2018/2019.

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.

Mnquma Local Municipality has a Community Safety Forum which is composed of relevant departments. Annually the municipality conducts Community Safety Programmes in order to contribute to reduction of lawlessness.

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 enforces municipal by-laws in all three units i.e. Centane, Ngqamakhwe and Butterworth.

The following Law Enforcement Programmes are implemented

- 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 constructed and completed phase 1 of the animal pound in 2015/2016 financial year.

Vehicle pound

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

Challenges for Basic Service Delivery are as follows:

Electricity

- Electricity backlog in the entire municipal jurisdiction is sitting at 11.3 %.
- The electrical infrastructure for street lighting and traffic signals is mostly dilapidated requiring major refurbishment than light maintenance. Maintenance of street lights and traffic lights will be done in 2018/2019 financial year.
- The municipality is currently challenged with illegal connections from the high mast lights. Awareness campaigns are conducted on regular basis between Eskom, the municipality and SAPS.

Human Settlements.

- Centane 1038 housing units - there are still untraceable beneficiaries; the municipality is working in partnership with the Department to resolve the matter.
- Ngqamakwe 312 housing units - the project was blocked due to Land claim that was submitted to the Department of Rural Development and land Reform and it was found valid by Land Claims Commission. The municipality is in a process of identifying alternative land to continue with the project.
- Illegal structures - Legal processes are pursued in order to address the challenge
- Substandard work by builders - Conduct building inspections to ensure compliance and enforcement of building regulations

Solid Waste

The following challenges have been identified in relation to solid waste management

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- Illegal dumping – Awareness campaigns are conducted regularly to community members
- Unavailability of Waste Transfer Stations – Land acquired in Centane for construction of waste transferstation, awaiting rezoning of the land
- Shortage of waste vehicles to extend scope of waste collection to rural areas.

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 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 were identified and profiled during the investment summit held in 2015/2016 financial year and the resolutions were as follows:

- To enter into economic partnerships with local stakeholders to drive local economic development;
- Involve all relevant stakeholders during the spatial planning processes and include all local economic development initiatives in the Spatial Development Framework;
- Conduct social facilitation on coastal belt to create conducive environment for coastal development;
- To engage research institutions to conduct research on all local economic development initiatives.

To date the following progress is noted:

- Engagements with ECDC, ECRDA, Wholesale and Retail SETA, DTI, SEDA have been done towards establishment of strategic partnerships.
- Relevant stakeholders were involved during the development of the SDF which was adopted by Council in June 2016.
- In 2016/2017 social facilitation plan was developed and approved with specific focus at Seagulls and Cebe campsite. As part of implementing the social facilitation plan, community meetings were held to resuscitate the development for Cebe camp site and expansion of seagulls Hotel.

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- In 2016/2017 - 2017/2018 financial year research on tourism, heritage and economic spinoffs was conducted in partnership with University of Fort Hare.
- Stakeholders have been engaged for financial and non-financial support to implement the following programmes/projects in short, medium and long term implementation:

High Impact Projects	Progress
Kei bridge development – suitable for a game reserve, conference and accommodation facilities;	The municipality will explore the feasibility of this development
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;	Community resolution obtained for development of Conference, events and accommodation facilities.
Ndabakazi Development: earmarked for Commercial Park, cultural village, middle and high income housing development;	General plan for a township comprising approximately 320 erven was approved by Surveyor General
Bawa Falls: a development node that has a potential for conference, accommodation (chalets), outdoor activities and bungee jumping;	Four chalets and conference centre constructed, business plan for development of Bawa falls developed.
Coastal Development – envisaged meander route has a potential of leveraging further development thus creating job opportunities	Coastal LSDF was developed and approved. Social facilitation plan has been developed and is currently implemented.
Agri-Park: development for milling plant, fertilisers, abattoir, dairy processing, wool processing and storage facilities.	Council resolution obtained and land identified. Establishment of Mmquma abattoir commenced in 2015/2016 financial year

Local Economic Development Strategy

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

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

As part of Socio-economic profile, it is important to note that the municipality's economy 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.

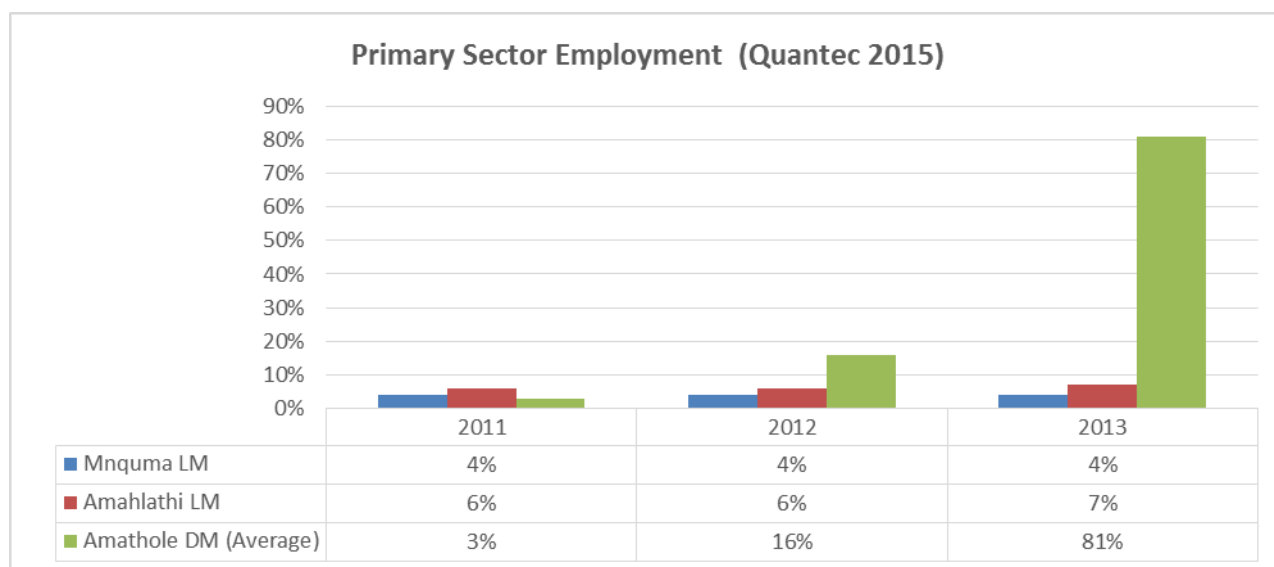
#	Sector	Sub-sectors
		Construction.
3	Tertiary sector	Wholesale & retail. Transport, storage & communication. Finance, insurance & real estate. Business services. Community, social and personal services. General government.

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 Mmquma 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

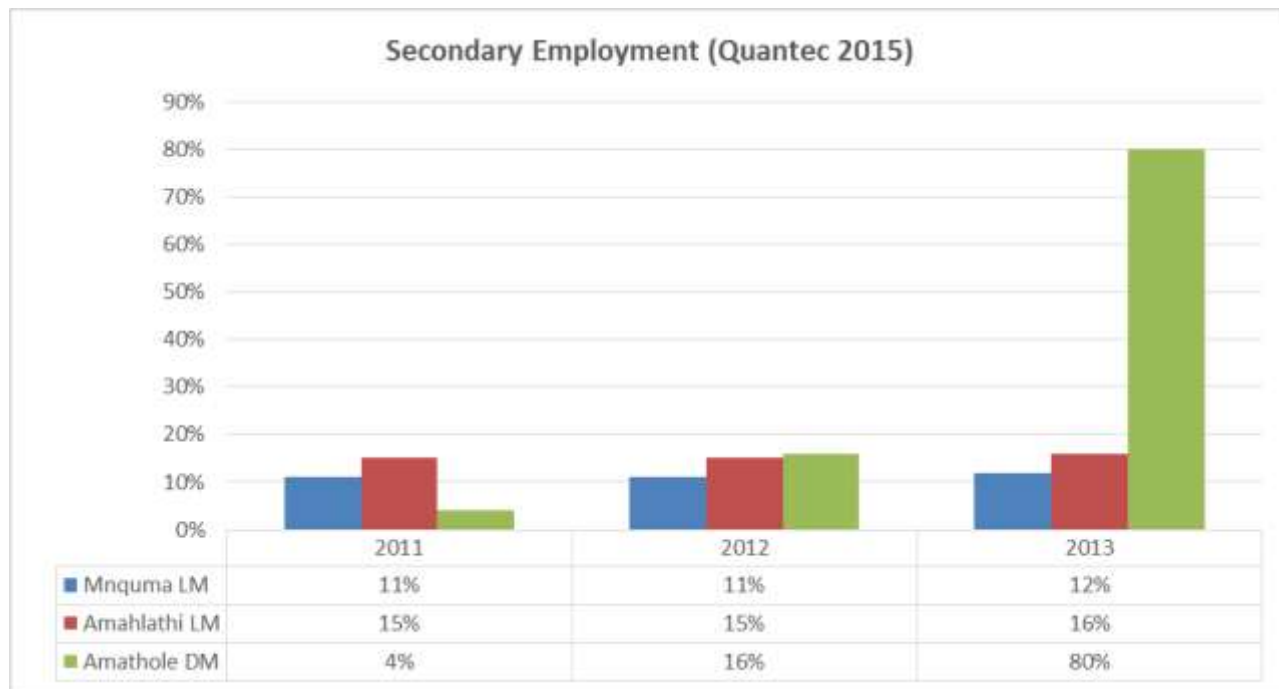
The economy has produced the lowest number of jobs, averaging 3% in the sector over a 3 year period from 2011 to 2013 compared to Amahlathi LM with an average of 6% over the same period. Whilst employment in the sector at Mmquma LM remained stagnant up to 2013, Amahlathi has seen a growth of 7% over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

The implication is that Mmquma 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 Mmquma was highly concentrated in the state sector (64% in 2011), followed by the trade sector (14% in 2011) and the finance sector (10% in 2011). The rest of the subsectors contributed less than 2% on average over the same period.

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

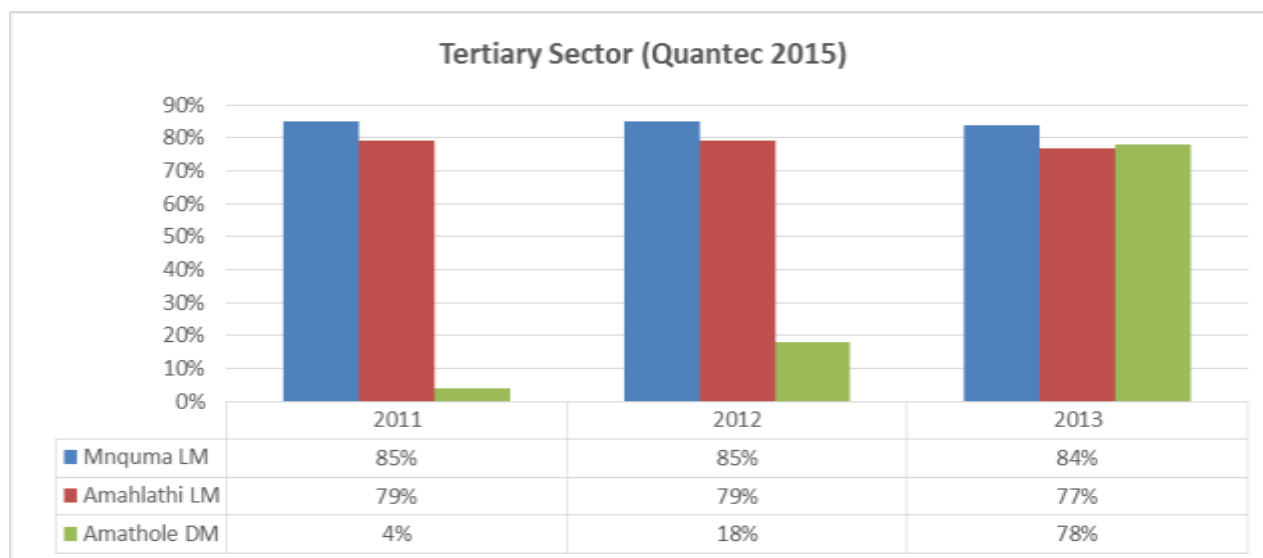


Source: ECSECC

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

Employment in the Tertiary Sector

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

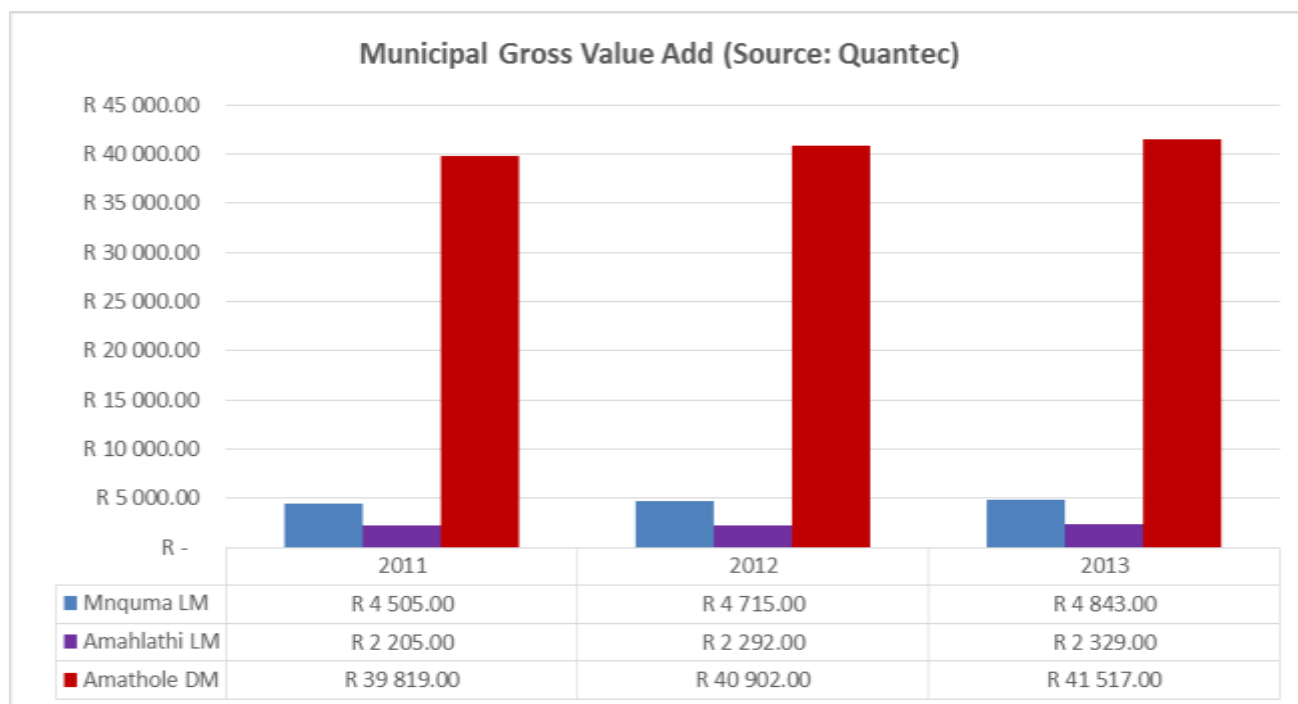


Source: ECSECC

The boom in the sector was driven largely by the wholesale and retail sub-sectors, which implies the Mmquma 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 Mmquma 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 Mmquma 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 Mmquma 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 Mmquma 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. Mmquma Local Municipality is strategically located along N2 and is a gateway to the Wild Coast, which therefore gives a potential to tourism activities. Spinoffs from tourism activities would be:

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

Tourism Destinations within Mquma 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.

Mquma Municipality has approved Coastal Local Spatial Development Framework and the Department of Economic Development and Environmental Affairs has developed an Integrated Wild Coast Development Strategy. 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.

Tourism Marketing and Awareness Campaigns

The municipality is implementing the following programmes that aim at marketing the municipality as a preferred tourist destination:

- Tourism Awareness Campaign
- Marketing of tourism destinations
- Maintenance of Heritage Sites

Mquma Municipality has following heritage sites:

- Nongqawuse's Pool in Centane
- Tiyo Soga's Grave (Tenth Nationally recognised Heritage Site)
- 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 (Nyulula)
- Centane War Memorial Monument
- Mhlakaza Monument
- Ikhamanga Cultural Village
- Battle of Mzitshana

- Govan Mbeki's Home (Nyili – Ngqamakwe)

The municipality is in partnership with Amathole District Municipality to further engage South African Heritage Resources Agency (SAHRA), National Heritage Council and the Department of Sport, Recreation, 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 in the numbers of tourists and indigenous games.

Arts and Craft

The following are the craft centres in Mquma:

- Sokapase Craft Centre in Ngqamakwe
- Mquma Crafts in Butterworth

Agriculture

The function is guided by the LED Strategy which was adopted by Council in 2015/2016 financial year. The Municipality has a total of 487 424 ha that is suitable for agricultural purposes 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 and vegetables. The land has got a potential of producing deciduous fruits, ground nuts, chicory, wheat, sorghum, oil, protein crops and many other crops.

Agriculture is 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 draft partnership agreement 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

The municipality has been identified as the centre of the proposed Agri-park 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.

The following are Forums within the Agricultural Sector:

- Mquma Woolgrowers Association
- Women in Agriculture
- Mquma 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;

(iv) Mquma Livestock

Below is the audit of livestock of Mquma as at 2016/2017 financial year.

Mnquma Local Municipality's Livestock Population

AREA	CATTLE	SHEEP	GOATS	HORSES	DONKEYS	MULES	POULTRY	PIGS	DOGS	CATS
BUTTERWORTH	25570	65000	20667	855	172	18	13807	1611	6252	432
CENTANE	28573	18349	14826	1994	233	62	11238	2060	4517	665
NGQAMAKWE	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.

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 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, Ngcizele 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.

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. A draft MOU with SEDA has been developed for capacity building and product accreditation for SABS standards,

The municipality intends to establish a Co-operatives Development Centre with the following objectives:

- Capacitation of Co-operatives
- Business Plan development
- Registration of co-operatives
- Assistance with access to markets

A business plan for Co-operatives Development Centre (CDC) has been developed.

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 was done 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 are as follows:

- Agri-park
- Light industries
- High Tech industries

Labour intensive programmes

PROGRAMME	NO. OF JOBS CREATED
Expanded Public Works	122
Community Works Programme	1080
Solid Waste Co-operatives	78
Working for the Coast Project	60
Road Rangers	17

Land Use Management

Land use management is regulated by Spatial Development Framework developed in line with Spatial Planning and Land use Management Act No. 16 of 2013 and adopted by Council in June 2016. The municipality further developed Spatial Planning and Land Use Management (SPLUM) By-Law which was gazetted in August 2017.

The main objectives of the by-law are the following but not limited to:

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

The Municipality has developed and adopted Local Spatial Development Frameworks (Centane, Ngqamakhwe zoning scheme and coastal development framework SDF) .

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 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 are 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, as such planning processes for development of erven have been initiated in partnership Department of Human Settlements.

Annually the municipality approves land use applications in line with the SPLUM Bylaw for residential, commercial, institutional and industrial 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	Implementation of SPLUM 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)

3. Situational Analysis KPA: Municipal Transformation and Institutional Development

Introduction

The Directorates that contribute to this KPA are Corporate Services, Budget & Treasury Office and Compliance and Governance. The Key Performance Indicators for this KPA are as follows:

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

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
- Legal Services
- Analysis per functional area of the KPA
- Human Resources

Human Resources division is responsible for:

Organizational 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.

Below is the table of the status quo of the vacancies and filled positions per directorate during 2016/2017

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	17	9	17
Strategic Management	23	18	5	13
Local Economic Development	16	14	2	11
Budget and Treasury Office	59	44	15	11
Community Services	418	251	167	316
Infrastructural Planning & Development	110	63	47	92
Corporate Services	124	113	11	109
TOTAL	776	520	256	569

In 2018/2019 financial year, the municipality has set aside a total budget for employee costs, Councillors allowances and benefits.

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

The Political Component

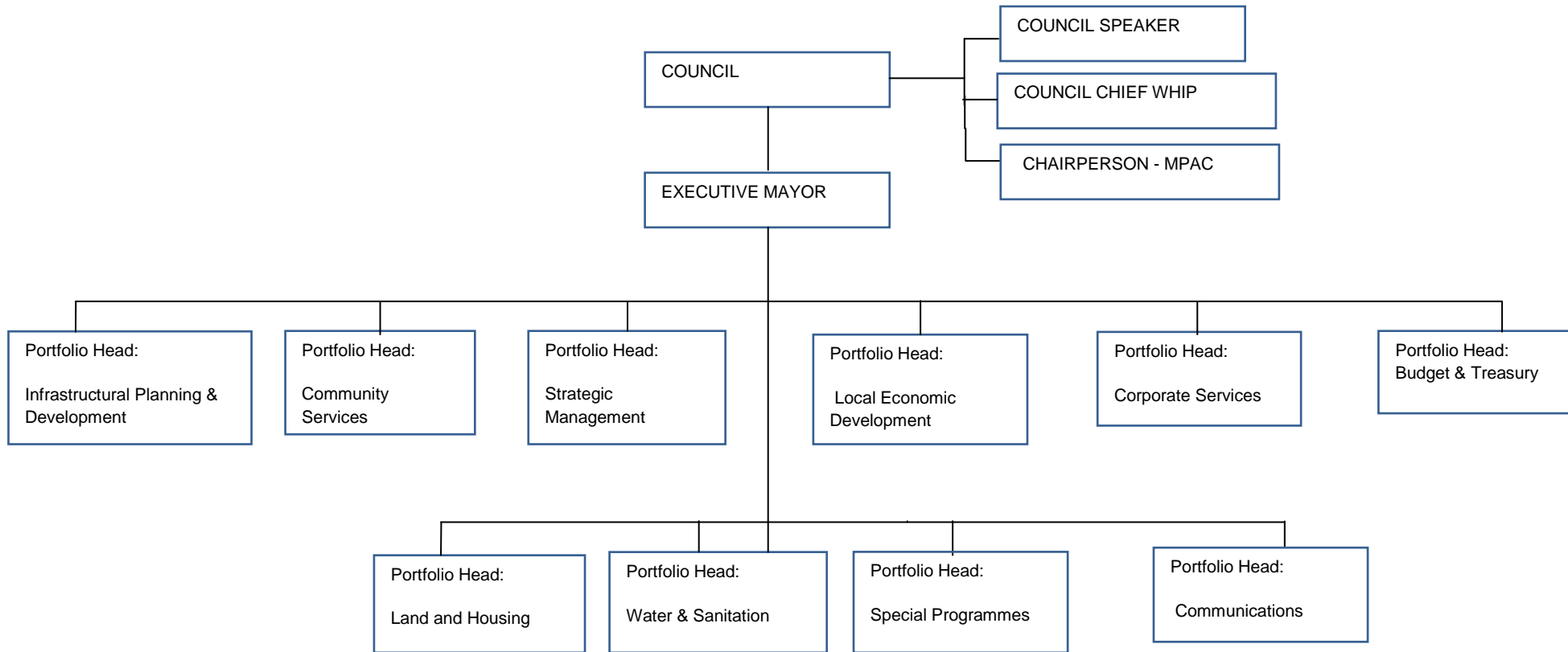
The political arm of the municipality includes the Executive Mayor, the Members of the Mayoral Committee, the Council Speaker, the Council's Chief Whip, MPAC Chairperson and Councillors.

Below are the political office bearers and their portfolios:

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Designation	Name
Executive Mayor	Cllr N H Skelenge
Council Speaker	Cllr M Z Mnqwazi
Chief Whip	Cllr Z Mkiva
Portfolio Head: Infrastructural Planning & Development	Cllr M E Ntshonga
Portfolio Head: Community Services	Cllr N Layiti
Portfolio Head: Local Economic Development	Cllr N Tshona
Portfolio Head: Corporate Services	Cllr N Sheleni
Portfolio Head: Budget and Treasury Office	Cllr L Mgandela
Portfolio Head: Strategic Management	Cllr T Manxila
Portfolio Head Special Programmes Unit	Cllr N Mtsi
Portfolio Head Communications	Cllr N Jiya
Portfolio Head: Water & Sanitation	Cllr T P Ntanga
Portfolio Head: Land and Housing	Cllr N P Dube
Chairperson of Municipal Public Accounts Committee	Cllr Z Siyo

Diagrammatic Presentation of the Political Office Bearers



MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

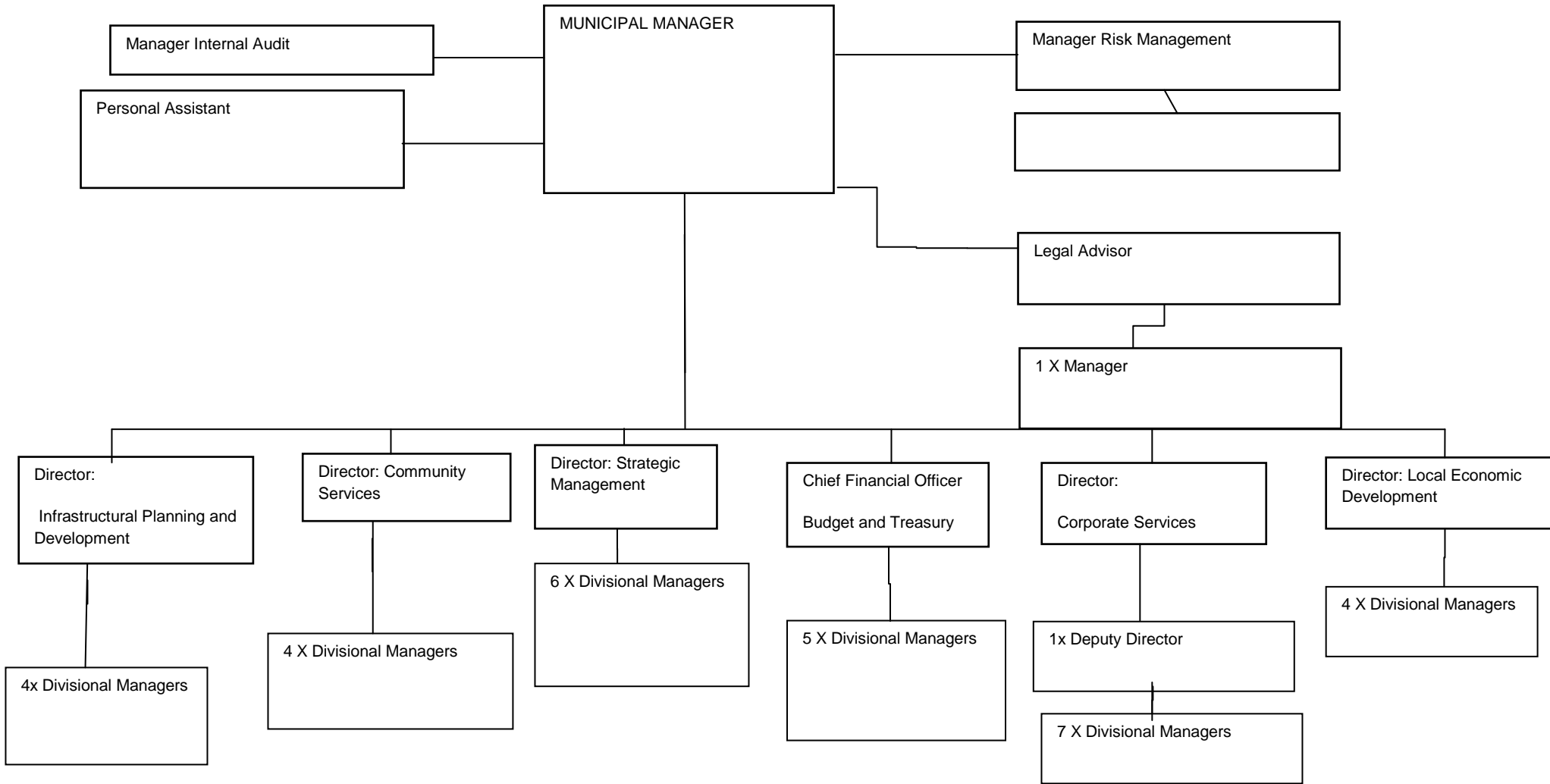
(c)The Municipality's Administration

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):

Designation	Management Member	Directorate / Office
Municipal Manager	Mr S Mahlasela	Municipal Manager's Office
Chief Financial Officer	Mr M Matomane	Budget and Treasury Office
Director	Advocate S Chaga	Corporate Services
Director	Mr M Kibi	Community Services
Director	Ms S Benya	Strategic Management
Director	Ms Z Ntile	Infrastructural Development & Planning
Director	Mr M Dilika	Local Economic Development

DIAGRAMATIC PRESENTATION OF THE ORGANISATIONAL STRUCTURE (ADMINISTRATION)

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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 regular 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 0.07% in 2016/2017, 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 Management Framework which was reviewed and adopted by Council in 2014/2015 and reviewed in 2017/2018 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 and monitoring of the divisional scorecards.

Employment Equity

Mnquma Local Municipality adopted Employment Equity Policy in 2013/2014 financial year. The Employment Equity Plan has been reviewed and adopted 2017/2018 financial year. The employment Equity Plan reflects Employment Equity Targets as per occupational categories and an Employment Equity Committee monitors adherence to the Plan.

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

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Table 10															
Senior Management - [Task Grade 19 – 26]															
Start date:			01 October 2017			End date			30 September 2022						
			DD / MM / YYYY						DD / MM / YYYY						
2017 – 2018			2018 – 2019			2019 – 2020			2020 - 2021			2021 – 2022			
Categories	Gender			Gender			Gender			Gender			Gender		Numerical Goals
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	0	0	African	0	0	African	0	0	African	0	0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	1	1
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	Disabled	0	0	0
TOTALS	0	0		0	0		0	0		0	0		0	0	1

EMPLOYEES WITH DISABILITIES. Below is the table that illustrates employees with disability for the period of reporting in 2017/2018 financial year.

Table 11															
Tactical - [Task Grade 14-18]															
Start date:			01 October 2017			End date			30 September 2022						
			DD / MM / YYYY						DD / MM / YYYY						
2017 - 2018			2018 - 2019			2019 – 2020			2020 - 2021			2021 - 2012			
Categories	Gender			Gender			Gender			Gender			Gender		Numerical Goals
	M	F		M	F		M	F		M	F		M	F	
African	0	0	African	0	0	African	0	0	African	0	0	African	0	0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	0
Whites	0	0	Whites	1	0	Whites	0	0	Whites	0	0	Whites	0	0	1
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0
Disabled	0	0	Disabled	1	0	Disabled	0	0	Disabled	0	1	Disabled	0	0	2
TOTALS	0	0		2	0		0	0		0	1		0	0	3

Specialized Category

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Table 12														Numerical Goals		
Specialized - [Task Grade 9-13]																
Start date:			01 October 2017			End date			30 September 2022							
			DD / MM / YYYY						DD / MM / YYYY							
2017 - 2018			2018 - 2019			2019 - 2020			2020 - 2021			2021 - 2022				
Categories	Gender			Gender			Gender			Gender			Gender			
	M	F		M	F		M	F		M	F		M		F	
African	0	0	African	0	0	African	0	0	African	0	0	African	0		0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0		0	0
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0		0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0	
Disabled	0	0	Disabled	1	0	Disabled	0	1	Disabled	0	0	Disabled	0	0	2	
TOTALS	0	0		1	0		0	1		0	0		0	0	2	

Discretionary Category

Table 13														Numerical Goals		
Discretionary - [Task Grade 9-13]																
Start date:			01 October 2018			End date			30 September 2022							
			DD / MM / YYYY						DD / MM / YYYY							
2017 - 2018			2018 - 2019			2019 - 2020			2020 - 2021			2021 - 2022				
Categories	Gender			Gender			Gender			Gender			Gender			
	M	F		M	F		M	F		M	F		M		F	
African	0	0	African	0	0	African	0	0	African	0	0	African	0		0	0
Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0	0	Coloured	0		1	1
Whites	0	0	Whites	0	0	Whites	0	0	Whites	0	0	Whites	0		0	0
Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	Foreign	0	0	0	
Disabled	0	0	Disabled	1	0	Disabled	0	1	Disabled	0	0	Disabled	0	0	2	
TOTALS	0	0		1	0		0	1		0	0		0	0	3	

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 living and lifestyle,
- Psycho-social wellbeing and referrals

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;
- Monitor functioning of OHS Committee
- Appointment of Safety Representatives;
- Liaise with Department of Labour for workplace assessment report, 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 monitor 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

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The policy is implemented through Workplace Skills Plan, where on annual basis a training plan is developed and Training Committee monitors its implementation. 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.

Employee Relations Function

Employee Relations function is regulated by SALGBC Collective Agreement and other labour relations legislations. 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.

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;
- 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 and Presidential Hotline.

There are still delays in resolving customer complaints and queries; however, monitoring mechanisms have been strengthened.

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 Services of South Africa Act 43 of 1996. The municipality has developed a file plan.

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 regulated by Staff Housing policy

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- Municipal Buildings

The process to sign lease agreements for Cuba Flats, Ibika, and Msobomvu 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 12 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 Ngqamakwe towns. The two satellite offices perform the following functions:

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

Council and Committee Support Services

The functioning of the Council Support Services Division is regulated by Standing Rules and Orders of Council adopted in 2005/2006 financial year, which are currently reviewed in 2017/2018. Delegation framework was also adopted in 2010 and is currently reviewed in 2017/2018 financial. 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 SECTION 79, SECTION 80, INDEPENDENT COMMITTEES OF COUNCIL AND MANAGEMENT COMMITTEES

LIST OF SECTION 80 COMMITTEES AND THE SITTING FREQUENCY		
NO	COMMITTEE/CLUSTER/FORUM	SITTING FREQUENCY
01	Mayoral Committee	Bi-quarterly
02	Community Services Standing Committee	Bi-quarterly

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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	As per the process plan
16	Inter-Governmental Relations Forum (IGR)	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	mSCOA Committee Meeting	Monthly
05	Technical Training Committee	Quarterly
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
11	Operation Clean Audit	Monthly

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

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, data cards and telephone lines;

Monitoring and support functioning of other municipal systems.

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 agreements, policies and by-laws

In 2017/2018 financial year, the municipality was involved in a number of litigations including others flowing from other previous financial years. Some were resolved while others were pending, wherein some pending cases are at the pleading stage, others on trial and postponed for further evidence and others waiting for a trial date to be allocated by the courts.

4. 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

Budget Planning

The budget planning division is responsible for development and monitoring of the Medium Term Revenue and Expenditure Framework (MTREF) budget in line with the legislative mandate. The 2018/2021 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 Programme and Expanded Public Works Programme). The Municipality's budget is done in-house guided by relevant legislation and circulars from National Treasury and is compliant with the Municipal Standard Chart of Accounts (mSCOA) Regulations. Directorates are responsible for managing their respective budgets assisted by the Budget and Treasury Office.

The municipality commenced with implementation of mSCOA from July 2017 in order to improve the quality of financial information and reporting.

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.

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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:

2015/2016	2016/2017	2017/2018
Unqualified Audit Opinion	Disclaimer	

The Municipality has developed Audit Action Plan in order to address the audit findings.

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
- Property rates 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 Programme and Expanded Public Works Programme.

In 2017/2018 financial year, the municipality collected revenue that is less than 50%.

(c) Debt Management

Sebata Financial System is used for billing customers on monthly basis. Billing is based on 2014/2019 Valuation Roll. The municipality has conducted a Supplementary Valuation for the purpose of rating all previously omitted, new and improved erven. Credit Control policy and by-law are enforced where debt has not been recovered by the debtor.

Income and Expenditure for the year ending June 2017

The following table depicts the income collected by the municipality for the year ended June 2017 and the expenditure incurred during the year. The expenditure is in line with the budget except depreciation which is a non-cash item.

Description	Ref	2016/17	Budget Year 2017/18						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands									
Revenue By Source									
Property rates		19 472	19 472	19 472	1 395	14 311	11 359	2 952	26%
Service charges - electricity revenue								-	
Service charges - water revenue								-	
Service charges - sanitation revenue								-	
Service charges - refuse revenue		4 100	4 100	4 100	444	3 109	2 392	717	30%
Service charges - other								-	
Rental of facilities and equipment		2 317	3 203	3 203	215	1 506	1 868	(362)	-19%
Interest earned - external investments		4 500	5 661	5 661	144	1 825	3 302	(1 478)	-45%
Interest earned - outstanding debtors		4 525	5 383	5 383	690	4 143	3 140	1 003	32%
Dividends received								-	
Fines, penalties and forfeits		2 201	9 057	9 051	27	216	5 283	(5 067)	-96%

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Description	Ref	2016/17	Budget Year 2017/18						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands									
Licences and permits		1 000	1 015	1 015	123	760	592	168	28%
Agency services		4 283	3 900	3 900	318	1 901	2 275	(374)	-16%
Transfers and subsidies		229 071	231 062	231 227	–	173 668	154 041	19 627	13%
Other revenue		972	1 200	1 200	181	667	700	(33)	-5%
Gains on disposal of PPE		590	1 100	1 100	–	–	642	(642)	-100%
Total Revenue (excluding capital transfers and contributions)		273 029	285 153	285 312	3 537	202 106	185 595	16 512	9%
Expenditure By Type	-								
Employee related costs		154 386	175 121	175 121	13 366	105 067	116 747	(11 680)	-10%
Remuneration of councillors		27 021	26 687	26 687	2 516	18 082	15 567	2 515	16%
Debt impairment		3 000	11 893	11 893	65	458	6 938	(6 480)	-93%
Depreciation & asset impairment		47 099	113 084	113 084	4 938	34 569	65 966	(31 397)	-48%
Finance charges		2 024	940	940	–	3	548	(546)	-100%
Bulk purchases		7 000	9 039	9 039	–	3 125	5 273	(2 148)	-41%
Other materials		6 698	6 376	5 576	104	542	3 719	(3 178)	-85%
Contracted services		7 349	10 844	12 119	596	9 478	6 325	3 153	50%
Transfers and subsidies							–	–	
Other expenditure		68 551	44 248	40 553	2 079	33 296	25 811	7 485	29%
Loss on disposal of PPE								–	
Total Expenditure		323 128	398 231	395 012	23 665	204 619	246 895	(42 276)	-17%
Surplus/(Deficit)		(50 099)	(113 078)	(109 700)	(20 128)	(2 513)	(61 301)	58 788	(0)

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Description	Ref	2016/17	Budget Year 2017/18					
		Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %
R thousands	1							
CASH FLOW FROM OPERATING ACTIVITIES								
Receipts								
Property rates		19 472	13 630	267	5 292	7 951	(2 659)	-33%
Service charges		4 100	4 100	54	435	2 392	(1 956)	-82%
Other revenue		10 772	12 318	607	5 051	7 186	(2 135)	-30%
Government - operating		229 071	231 062	-	173 668	134 786	38 882	29%
Government - capital		105 068	68 776	-	24 683	40 119	(15 436)	-38%
Interest		9 025	11 044	201	1 683	6 442	(4 759)	-74%
Dividends							-	
Payments								
Suppliers and employees		(321 105)	(272 094)	(30 957)	(163 593)	(136 047)	27 546	-20%
Finance charges		(2 024)	(940)	(0)	(3)	(470)	(467)	99%
Transfers and Grants							-	
NET CASH FROM/(USED) OPERATING ACTIVITIES		54 378	67 897	(29 827)	47 216	62 359	15 143	24%
CASH FLOWS FROM INVESTING ACTIVITIES								
Receipts								
Proceeds on disposal of PPE		590	590				-	
Decrease (Increase) in non-current debtors							-	
Decrease (increase) other non-current receivables							-	
Decrease (increase) in non-current investments							-	
Payments								
Capital assets		105 068	(68 776)	(269)	(8 048)	(34 388)	(26 340)	77%
NET CASH FROM/(USED) INVESTING ACTIVITIES		105 658	(68 186)	(269)	(8 048)	(34 388)	(26 340)	77%
CASH FLOWS FROM FINANCING ACTIVITIES								
Receipts								

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Description	Ref	2016/17	Budget Year 2017/18					
		Audited Outcome	Original Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance
Short term loans							-	
Borrowing long term/refinancing							-	
Increase (decrease) in consumer deposits							-	
Payments								
Repayment of borrowing							-	
NET CASH FROM/(USED) FINANCING ACTIVITIES		-	-	-	-	-	-	
NET INCREASE/ (DECREASE) IN CASH HELD		160 036	(290)	(30 096)	39 168	27 971		
Cash/cash equivalents at beginning:		90 602	41 369			-		
Cash/cash equivalents at month/year end:		250 638	41 079		39 168	-		

(d) 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. Indigent households are supported on monthly basis with Paraffin, Free Basic Electricity and subsidized on rates and refuse.

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 Supply Chain Management Division (Contracts Management) 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.

(e) Expenditure and Payroll Management

- The division is responsible for:
- Payment of employee and Councillor's benefits
- Payment of creditors
- Expenditure reports are submitted to all committees of council and Council for adoption on regular basis.

(f) Supply Chain Management

Annually, the municipality reviews and adopts Supply Chain Management (SCM) Policy. SCM procedure manual which details the threshold, timelines, appointment of service providers and monitoring is implemented on regular basis. In line with the Treasury Regulations and the SCM policy, the bid committees (Bid Specification, Bid Evaluation and Bid Adjudication) have been established. SCM reports are submitted to Council and its committees as part of section 52d report.

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

(g) Demand and Acquisition

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

(h) Contracts Management

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

(i) 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.

Annually, asset verification is 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.

(j) 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.

(k) Logistics

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

Challenges on Financial Viability are as follows:

The budget is limited and does not cover all the capital and operating requirements of the municipality. The municipality developed a Revenue Enhancement Strategy that seeks to identify other sources of revenue and improve collection rate.

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.

Non-payment of R87 million debt owed by the following:

- Government department: R 6 643 860.62
- Households: R84 171 669.70
- Business: R27 509 310.04
- Farms: R886 877.60

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 2018/2019 financial year.

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.

The municipality is currently paying 50% of its creditors within 30 days. The municipality will improve implementation of financial procedures.

There is non-adherence to the procurement plan however the municipality commenced with the implementation of mSCOA effectively from July 2017. The municipality will further strengthen implementation of SCM procedures.

The municipality has experienced a high level of accidents affecting the lifespan of municipal fleet. Implementation of Fleet Management Policy will be strengthened. The municipality will implement a fleet management system in 2017/2018 financial year.

The following challenges affecting information and Communication Technology have been identified:

- Poor performance of the network
- Unreliable server infrastructure
- Lack of capacity (Human and financial)

A budget has been set aside to improve the network infrastructure, upgrading of the server environment and capacity building.

There is still a challenge with centralisation of municipal documents due to lack of space for archiving and electronic document management system. Records management policy will be implemented and the unit will be capacitated.

5. 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
- Special Programmes
- Municipal relations
- Events Management
- Media Liaison
- Internal Audit
- Risk Management

Situational Analysis for each Functional Area

(a) Integrated Development Planning

In 2016/2017 the Municipality developed and adopted 2017/2022 five year IDP. A process to review 2018/2019 IDP has commenced. During the development and the review process public participation mechanisms are applied to ensure participation of the communities. 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.

The Department of Cooperative Governance 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	2015/2016	2016/2017	2017/2022
1.	Spatial Development Framework	High	High	
2.	Service Delivery	High	High	
3.	Financial Viability	High	High	
4.	Local Economic Development	High	High	
5.	Good Governance & Public Participation	High	High	
6.	Institutional Arrangements	High	Medium	
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 document are attended to and inform the municipality's planning going forward.

(b) Performance Management System

Mnquma Local Municipality's PMS Framework was adopted by Council in 2014/2015 and has been reviewed in 2017/2018 financial year. The PMS Framework gives guidance to Institutional and Individual Performance. Institutional Performance deals with development, Implementation and monitoring of Service delivery and Budget Implementation Plan (Annual operational plan). Individual Performance deals with development, implementation and monitoring 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).

(c) 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 and District municipality.

The Cluster meetings (composed of the stakeholders stated above) are convened quarterly in preparation for the IGR. Sittings of IGR Forum are guided by the Terms of reference as scheduled in the Institutional Calendar. Special IGR Meetings sit when the need arises.

Standing IGR Agenda items include but not limited to:

- Reports from DIMAFO, MuniMec affecting Mnquma Local Municipality;
- Reports from other Provincial Intergovernmental Forums affecting Mnquma Local Municipality;
- Reports by Mnquma LM IGR Forum members on the implementation of the Municipality IDPs; and plans to inform IDP Development and review processes;
- Matters submitted by members of the Mnquma LM IGR Forum;
- Reports from internal forums/clusters;

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 of 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:
 - Mmquma Chamber of Business
 - Local Economic Development Forums
 - Special Programmes Forums
 - South African National Association of Co-operatives
 - National Interfaith Council of South Africa (NICSA)

(d) Public Participation

Public Participation is regulated by Community Participation Strategy adopted by Council in 2007 which has been reviewed and adopted in 2017/2018 financial year, Community Participation Policy adopted in 2009 and 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
- War rooms (Operation Masipahathisane) - established in 31 wards
- 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 channeled 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;

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- MPAC Roadshows.
- Civic Education Programmes

In 2017/2018 financial year the municipality has set aside a total budget of R835 000 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.

(e) 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.

In 2016/2017 financial year the municipality in partnership with University of Fort Hare conducted a research on Heritage, Tourism and economic spinoffs. The intended outcomes for the research are as follows:

- To determine the structure, size, competitiveness of the existing of economic sectors and impact to local economy
- The dimensions in developing economic development policies, programmes, budgets and institutional capacity
- To identify strategies to encourage sustainable small enterprise creation and industrial growth, so as to create employment opportunities and to increase economic active participation.

The Research and Policy Development unit is also responsible for coordination of policies and by-laws development and review. Below is the Data base of municipal policies and by-laws that have been adopted and reviewed:

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)		

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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)
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)		
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)
Customer Care Strategy					

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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)		
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
Telephone Policy	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)		
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 Mquma 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)

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Investment Policy	31-03-2010	Yes	SCM3/10/06.2	29-03-2016	OCM3/16/007.1.2.3 (vii)
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	
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)		
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)		
Property Rates By-Law				07-07-2017	OC3/17/007.2.3.2
Tariffs By-Law				07-07-2017	OC3/17/007.2.3.2
Internet & Email Policy	23-01-2008	Yes	SPC1/08/007.5	23-01-2015	SCM5/15/005.1.2.1(b)(iv)
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)
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)
Cellphone & Data Card Policy	16-05-2011	Yes	OC111/007.3.1(a-k)	28-03-2017	OCM2/17/007.1.2.2

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		

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Coastal Management Policy	29-04-2010		MC2/10/006.5.2		
Policy / Procedure for Petitions and Marches	29-04-2010		MC2/10/006.5.2		
Firearm Policy	29-04-2010	Yes	MC2/10/006.5.2	22-10-2014	SCM2/14/005.1.2.2(a)(ii)
Sport Recreational Facilities Control Policy		Yes		22-10-2014	SCM2/14/005.1.2.2(a)(iii)
Traffic Policy	29-04-2010	Yes	MC2/10/006.5.2	22-10-2014	SCM2/14/005.1.2.2(a)(iv)
Mnquma Marine Management Strategy					
Use of Community Hall		Yes		22-10-2014	SCM2/14/005.1.2.2(a)(i)
Public Amenities Plan		Yes		12-12-2014	OCM2/14/007.2.4.2
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
Roads and Street By-Law				7-07-2017	OC3/17/007.2.3.2
Liquor Trading Hours By-Law				7-07-2017	OC3/17/007.2.3.2
Nuissances and Animals By-Law				7-07-2017	OC3/17/007.2.3.2
Public amenities By-Law				7-07-2017	OC3/17/007.2.3.2
Street Trading By-Law				7-07-2017	OC3/17/007.2.3.2
Impoundment of Animals By-Law				7-07-2017	OC3/17/007.2.3.2
Cemeteries By-Law				7-07-2017	OC3/17/007.2.3.2

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)

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Policy on Outdoor Advertising	23-03-2010	Yes	OCM1/10/08.2.5.7(b)	22-10-2014	SCM2/14/005.1.2.2(c)(v)
Policy on Town Planning	23-03-2010	Yes	OCM1/10/08.2.5.7(a)	22-10-2014	SCM2/14/005.1.2.2(c)(iii)
Policy on the Maintenance of Roads	23-03-2010		OCM1/10/08..2.5.7(d)		
Policy on the Management and Utilisation of Mechanical Plant and Equipment	23-03-2010		OCM1/10/08.2.5.7€		
Policy on the Prevention of Disfigurement of Front or Frontages of Streets	23-03-2010		OCM1/10/08.2.5.7(g)		
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)
Dilapidated Buildings and Unsightly Objects				7-07-2017	OC3/17/007.2.3.2

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)		

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

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Protocol and Etiquette Policy		Yes		30-09-2014	OCM1/14/007/2.1.1(f)
Communication and Media Policy	30-09-2014	Yes	OCM1/14/007/2.1.1(a)		
Corporate Identity Manual	30-09-2014	Yes	OCM1/14/007/2.1.1I		
Promotional Marketing Material Policy and Procedure	30-09-2014	Yes	OCM1/14/007/2.1.1(d)		
Events Management Policy	30-09-2014	Yes	OCM1/14/007/2.1.1I	28-03-2017	OCM2/17/007.1.2.2
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		
Mainstream and Social Media Policy	30-09-2014	Yes	OCM1/14/007/2.1.1(b)	28-03-2017	OCM2/17/007.1.2.2

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)		
Boarding House and Guest House By-				07-07-2017	OC3/17/007.2.3.2

Law					
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LIST OF MUNICIPAL BY-LAWS
By-law relating to boarding house and guest houses
By-law relating to advertising the Disfigurement of the front or frontages of streets
Standard by-law relating to the furnishing of information to the public
By-law relating to the levying of availability charges
By-law to provide for the payment of internet on overdue accounts
Camping by-law
By-law relating to unsightly and neglected buildings and premises
By-law relating to keeping of animals
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 identification to inform policy development or review is not done by respective directorates;

Working sessions are convened with directorates for policy & bylaws development and reviews to do gap analysis and inform contents of the policy. Municipal employees, Councillors, Traditional leaders discuss, input and refine content before policies and bylaws are adopted by Council. Community engagements/ public participation processes are conducted before adoption of bylaws by Council.

(g) 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 Programmes;
- 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:-

(i) 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. In 2016/2017 financial year Elderly centres were visited to ascertain their status and refer accordingly. Thus far referrals were done to the Department of Home Affairs, Department Human Settlements and Department of Social Development. To this end, Department of Home Affairs has assisted elderly with IDs.

(ii) Children

The Children's Forum was 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.

(iii) Physically Challenged

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 functional.

Needs analysis of the physically challenged persons to inform plans is done on annual basis. In 2016/2017 financial year, the municipality has registered co-operatives for physically challenged people. 20 physically challenged people have been trained in ICT and Retail Operation.

(vi) 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. Two women co-operatives have been supported with Farming and Agricultural inputs & equipment in 2016/2017 and 2017/2018 financial years.

(iv) 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.

(v) Youth

Youth Summit was held in 2014/2015 financial year and a Youth Sector Plan was developed. The Youth Council was revived during the summit. In line with the SPU strategy, youth is categorised as previously disadvantaged group thus funding is set aside each financial year for socio economic benefit. The purpose is to encourage youth empowerment in local economic development and upholding their rights to accessing fair educational and business opportunities. In 2016/2017 financial an information sharing session was held for youth with the intention to register, train, empower and solicit funding. One youth cooperative was identified and supported with farming and agricultural equipment.

- Municipal Relations
- Municipal Relations unit deals with the following functions:
- Internal and external communication

- Marketing and branding
- Stakeholder Relations

The Communication, Marketing and Branding Strategy was adopted by Council in 2014/2015 and has been reviewed in 2017/2018 financial year. The strategy is implemented through the following policies and procedures:

- Promotional, Marketing Material Policy and Procedure manual
- Corporate Identity Manual
- Process and distribution plan for external newsletter
- 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.

(h) 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 is issued on regular basis.

(i) Internal and External newsletter

External newsletter is distributed for the dissemination of the information to the general public on six months basis. The contents of the newsletter include information that is of public interest and service delivery. In 2016/2017 financial year municipality distributed two external newsletters.

Internal newsletter is distributed on monthly basis to disseminate information to employees, Councilors and Traditional Leaders.

(j) 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. The intention of the Events management division is to centralize projects relating to intended objectives in the SDBIP. Events management also ensures the marketing of the corporate brand of the municipality. It also helps to maintain stakeholder relations as some events are coordinated between the municipality, government departments, ADM, private institutions and the public.

(k) 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.
- Since the signing of MOUs, the following programmes have been implemented:
 - Review of Bylaws
 - Research on heritage, tourism and economic spinoffs
 - In-service/experiential training
 - Training of SMMEs

There is a need to solicit more funding for implementation of the MOUs.

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. The municipality is in a process of reviewing Memorandum of understanding (MOU) with Regional media.

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

Internal Audit and Audit Committee

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, Internal Audit Methodology 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. Council adopted Audit Committee Charter which guides functioning of the Committee.

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

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- 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

The municipality was challenged in 2016/2017 financial year with non-functionality of the Internal Audit Unit and as such Internal Audit Plan was not implemented including sitting of ordinary Audit Committee meetings.

(I) Risk Management

The municipality developed Risk Management Strategy has been reviewed and approved in 2017/2018 financial year and reviewed Risk Management Policy in 2015/2016 financial year.

The municipality established a risk management unit in terms of MFMA S62(c) (i) 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 strategic and operational risks 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.

In 2016/2017 financial year the municipality identified top five strategic risks with mitigation strategies as follows:

No.	Risk Description	Risk Cause	Mitigating Factors
1.	Inadequate Security Control	1. Shortage of Staff 2. Budgetary constraints	1) Recruitment of personnel 2) Develop Security Policy
2	Inadequate Implementation of credit control policy	1. Incorrect information on billing system 2. Lack of cooperation by ratepayers 3. High rate of indigent people 4. Culture of non- payment 5. Poor ICT Infrastructure	1. Implement and report on data cleansing program 2. Facilitate training on customer care and debt management 3. Implement and report on Implementation of credit control and debt management policy 4. Establish credit control committee 5. Implement ICT governance framework
3	Lack of implementation of Council Policies (HR Policies)	Non-adherence to Council Policies	1) Administrative Re-Organization 2) Investigations by an independent body 3) Team Building with an intention to improve performance, individual revitalization of the professions 4) Enforce Code of Conduct for Municipal Employees 5) Enforce Code of Conduct for Councillors
4	Inadequate implementation of the ICT governance framework	1. Poor ICT infrastructure 2. lack of capacity 3. Decentralised Office Space	1. Upgrade and maintain the ICT Infrastructure 2. Implementation of the ICT Governance Framework and ICT Policies
5	Inadequate implementation of records management policy	1. Lack of capacity 2. Lack of space and infrastructure (Strong room) 3. Lack of resources (financial and human) 4. Non implementation of the filing systems	1. Develop a procedure manual for the Records Management Policy 2. Implement records management policy and file plan 3. Implement Electronic Document Management System. 4. Make provision for Office space

The municipality has prioritized structured and change management interventions to respond to the top five risks and other operational risks.

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.

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. Mngquma 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.

(a) 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:

(i) IDP Representative Forum: is a forum of representatives of various stakeholders of the municipality, where issues of planning, implementation, reporting and accountability are discussed

(ii) Outreach Programmes: including meetings with the various stakeholders such as business community, the faith / religious organisations, rate payers of the municipality and other stakeholders

(iii) 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

(vi) Ward Committee Meetings: monthly and general meetings are held regularly.

(v) 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.

(vi) Imbizos: held at ward level and convened by Executive Mayor and the community members.

(vii) Mngquma Newsletter, which is issued once a quarter where news articles about service delivery and the people of Mngquma are published

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

(ix) 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:

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR					
1	6164	Skiti	Water	Poor	Roads	INITIALS AND SURNAME Z. Siyo					
		Bhungeni	Sanitation	Poor							
		Ujini T/H	Electricity	Poor							
		Ext 7	Housing								
		Ext 6	Access Roads	State of the access roads							
		Ext 2		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>
		Smith	Proclaimed Roads	State of the proclaimed roads							
		Railway		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>
		C.B.D	Community Halls	Fair			Sports Fields	SIGNATURE			
			Dipping Tanks	N/A							
			Stock Dams	N/A							
			LED Programmes	Select number of LED programmes in the ward							
				Farming		5			Tourism/Heritage	4	Arts and Crafts
			Schools	Select number of schools in the ward							
				Primary		1			Junior Secondary	<input type="checkbox"/>	High School
			Clinics	Select type of clinic							
				Permanent Structure		<input type="checkbox"/>			1	Mobile Clinic	<input type="checkbox"/>
			Mode of transport	Select mode of transport							
				Buses		<input type="checkbox"/>	Taxis	<input type="checkbox"/>	x		
			Sport Fields								
	Early Childhood Development Centres (Crèche's)	03			Electricity	DATE CONFIRMED 06 -10- 2017					

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR						
2	4697	Caravan Park	Water	13	Tarred Road Maintenance (Whole ward) • Foot Paths Msobomvu T/Ship • High Mast Lights (New Rest) M.P.C Hall New Rest T/Ship • 7 Villages Electricity and Sanitation • Creche Speed Humps N2 Siyanda, Msobomvu T/ship (from King Hintsa TVET to Msobomvu Township)	INITIALS AND SURNAME M.S Molosi SIGNATURE DATE CONFIRMED 20 February 2018						
		Reservoir Hills	Sanitation	6								
		Coloured T/ship	Electricity	6								
		Zithulele	Housing	5								
		Msobomvu T/S	Access Roads	State of the access roads								
		New Rest		Poor			x	Fair		Good		
		Temporal	Proclaimed Roads	State of the proclaimed roads								
		Simunye SC		Poor			x	Fair		Good		
		Phumlani SC	Community Halls	No								
		Bhaca SC	Dipping Tanks	No								
		Silugu	Stock Dams	No								
		Section A	LED Programmes	Select number of LED programmes in the ward								
				Farming			X	Tourism/Heritage		Arts and Crafts		
			Siyanda	Schools			Select number of schools in the ward					
							Primary	1	Junior Secondary	2	High School	1
				Clinics			Select type of clinic					
							Permanent Structure	1	Mobile Clinic			
				Mode of transport			Select mode of transport					
	Buses				Taxis			x				
		Sport Fields	2									
		Early Childhood Development Centres (Crèche's)	1									

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR			
3	7606	Msobomvu	Water	All Except Smuts	Renovation –Msobomvu flats	INITIALS AND SURNAME			
		Mchubakazi	Sanitation	All Except Smuts					
		Cuba Portion	Electricity	All Except Smuts					
		Extension 14	Housing	All Except Smuts					
		Smuts	Access Roads	State of the access roads					
		Msobomvu		Poor			x	Fair	Good
			Proclaimed Roads	State of the proclaimed roads					
				Poor			Fair	x	Good
			Community Halls	Community Hall			Sport ground	SIGNATURE	
			Dipping Tanks	N/A					
			Stock Dams	N/A					
			LED Programmes	Select number of LED programmes in the ward					
				Farming		Tourism/Heritage	Arts and Crafts		
			Schools	Select number of schools in the ward					
				Primary		Junior Secondary	High School		
			Clinics	Select type of clinic					
				Permanent Structure		Mobile Clinic			
			Mode of transport	Select mode of transport					
				Buses		Taxis			
			Sport Fields						
	Early Childhood Development Centres (Crèche's)				DATE CONFIRMED 04-10-2017				

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Ward No	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR
4	8242	Cuba	Water	Cuba,-Vuli Valley	Road Maintenance- Vully Vally ,Cuba, Ext 15 & Roma Electricity Community Hall-Cuba 20 Houses for pilot Houses 692 Houses for Skwata Camp Mobile Clinic-Cuba Speed Humps-next to Sdima High Mast Light – Lindelani , New rest ,Stena and Roma	INITIALS AND SURNAME Y Mngonyama SIGNATURE DATE CONFIRMED 03 May 2018
		Ext 15, Roma	Sanitation	Ext 15 – Roma,B Section		
		B.Section	Electricity	Cuba flats		
		Cuba	Housing	6 Villages		
			Access Roads	State of the access roads		
				Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>		
			Proclaimed Roads	State of the proclaimed roads		
				Poor <input type="checkbox"/> Fair <input type="checkbox"/> Good <input type="checkbox"/>		
			Community Halls	N/A		
			Dipping Tanks	N/A		
			Stock Dams	N/A		
			LED Programmes	Select number of LED programmes in the ward		
				Farming N/A <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"/> 1 Junior Secondary <input type="checkbox"/> High School <input type="checkbox"/> 2		
			Clinics	Select type of clinic		
				Permanent Structure N/A <input type="checkbox"/> Mobile Clinic <input type="checkbox"/>		
			Mode of transport	Select mode of transport		
		Buses <input type="checkbox"/> Taxis <input type="checkbox"/> x				
	Sport Fields	N/A				
	Early Childhood Development Centres (Crèche's)	4				

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR	
5	9581	Madiba	Water	All	Houses- Mitenance Area 1	INITIALS AND SURNAME	
		Kwa 7	Sanitation	1			
		Ext 24	Electricity	3	Roads- Zizamele ,Area 1, Myekiso farm		
		Khayelitsha	Housing	Nil			
		Zizamele	Access Roads	State of the access roads			
		Mayekiso Farm		Poor	x	Fair	Good
			Proclaimed Roads	State of the proclaimed roads			
				Poor	Fair	Good	
			Community Halls	Nil	Electricity- Mayekiso farm, squatter camp	SIGNATURE	
			Dipping Tanks	Nil			
			Stock Dams	Nil	Toilets- Kayelitsha & Zizamele ,Mdiba, Kwa 7 squatter camps		
			LED Programmes	Select number of LED programmes in the ward			
				Farming	Tourism/ Heritage	Arts and Crafts N/a	
			Schools	Select number of schools in the ward			
				Primary	Junior Secondary	2	High School
			Clinics	Select type of clinic			
				Permanent Structure	Mobile Clinic	x	
			Mode of transport	Select mode of transport			
				Buses	Taxis	x	
			Sport Fields				
	Early Childhood Development Centres (Crèche's)	None/Beside creches run			Community	DATE CONFIRMED	

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECTS PER VILLAGE)	CONFIRMED BY WARD CLLR
6	6162	Zazulwana A/A	Water	Upper /Lower Mchubakzi	Maintenance or construction of internal streets in Area 1, 2 & 3 in Ibika Township	INITIALS AND SURNAME Cllr W.W . Mbadlanyana
		Upper Mchubazi	Sanitation	Both-Rural and urban area		
		Lower Mchubakazi	Electricity	Both rural and urban areas		
		Zazulwana Extension	Housing	Only 10 RDP Houses at Ibika Tship		
			Access Roads	State of the access roads		
				Poor <input type="checkbox"/> Fair <input checked="" 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 Halls	N/A		
			Dipping Tanks	N/A		
			Stock Dams	N/A		
			LED Programmes	Select number of LED programmes in the ward		
				Farming <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"/> 1 Junior Secondary <input type="checkbox"/> 1 High School <input type="checkbox"/>		
			Clinics	Select type of clinic		
				Permanent Structure <input type="checkbox"/> 1 Mobile Clinic <input type="checkbox"/>		
			Mode of transport	Select mode of transport		
				Buses <input type="checkbox"/> Taxis <input type="checkbox"/> x		
			Sport Fields			
	Early Childhood Development Centres (Crèche's)	Yes				
			Construction of Upper Mchubakazi Access Road and bridge	SIGNATURE		
			Construction of Lower Mchubakazi Access Road			
			Zazulwana Extension Construction of Access Roads	DATE CONFIRMED 07 March 2018		
			Water and sanitation (Upper Mchubakazi, Lower Mchubakazi and Zazulwana Extension)			

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
7	8812	Izagwityi	Water	Yes Not all	Road—Izagwityi to Mgagasi R5 - Zidutyini - Zazulwana Komkhulu - Tanga - Ibika stree Area 4 &4 Water & Sanitation -Mgagasi R5- Sanitation -High Hill- Izagwityi Project- Mncuncuzo – Poultry -Mgagasi –Pigery, Farming -Mgagasi(Mawusheni) farming -Ibika T/ship –sewing 7& cropping -Community Hall Satelite Police station Employment- All Villages-	INITIALS AND SURNAME N.R Tshona SIGNATURE DATE CONFIRMED 29 May 2018				
		Mncuncuzo	Sanitation	Yes Not all						
		Mgagasi-R5	Electricity	Yes Not All						
		Mgagasi-Mawusheni	Housing	No						
		Thanga	Access Roads	State of the access roads						
		Mnyamanzana		Poor			x	Fair		Good
		Ibika Zazulwana	Proclaimed Roads	State of the proclaimed roads						
		Ibika Tship		Poor				Fair	x	Good
		Esidutyini	Community Halls	None						
		Emangqingweni	Dipping Tanks	4						
			Stock Dams	11						
			LED Programmes	Select number of LED programmes in the ward						
				Farming				Tourism/ Heritage		Arts and Crafts
			Schools	Select number of schools in the ward						
				Primary			3	Junior Secondary	1	High School
			Clinics	Select type of clinic						
				Permanent Structure			4	Mobile Clinic		
			Mode of transport	Select mode of transport						
				Buses				x	Taxis	
			Sport Fields	None						
	Early Childhood Development Centres (Crèche's)	5								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
8	7181	Cegcuwana R1	Water	Yes	Access Roads- Mgomanzi R4,& R7, Rhoxeni,Ceru, Dwareni 7 Ndenxe Sport Field-Cengcwane Community Hall- Emgomanzi LED Projets – Ezigadini,Ntlambonkulu	INITIALS AND SURNAME N .Sukwana SIGNATURE DATE CONFIRMED 26-02- 2018				
		R 2	Sanitation	13/18						
		R3	Electricity	Extensions Only						
		R4	Housing	None						
		Ceru	Access Roads	State of the access roads						
		Nkanini		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Ngxalathi	Proclaimed Roads	State of the proclaimed roads						
		Mgomazi		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Komshini	Community Halls	1						
		Mgomazi R4 ,R7	Dipping Tanks	Need Maintenance						
		Ntambonkulu	Stock Dams							
		Zigodini	LED Programmes	Select number of LED programmes in the ward						
				Farming			<input checked="" type="checkbox"/>	Tourism/ Heritage	<input type="checkbox"/>	Arts and Crafts
		Ntshamazi	Schools	Select number of schools in the ward						
				Primary			<input checked="" type="checkbox"/>	Junior Secondary	<input checked="" type="checkbox"/>	High School
			Clinics	Select type of clinic						
				Permanent Structure			<input type="checkbox"/>	Mobile Clinic	<input checked="" type="checkbox"/>	
			Mode of transport	Select mode of transport						
	Buses	<input type="checkbox"/>		Taxis	<input checked="" type="checkbox"/>					
	Sport Fields	No								
	Early Childhood Development Centres (Crèche's)	Yes								

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
9	7960	Mpenduza	Water	7/10	Roads: Mission to Mzantsi, Community Hall: Mlisa	INITIALS AND SURNAME				
		Mission	Sanitation	8/10						
		Tobotshana	Electricity	10/10						
		Mzazi	Housing	0						
		Bongweni	Access Roads	State of the access roads						
		Ngozana		Poor			Fair	X	Good	
		Mpenduza Upper	Proclaimed Roads	State of the proclaimed roads						
		Tobotshana		Poor			X	Fair	Good	
		Mzantsi	Community Halls	Nil			Sanitation: Mission, Upper Mpenduza, Mzantsi	SIGNATURE		
		Mazizini	Dipping Tanks	4						
			Stock Dams	2						
			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	3	Junior Secondary			7	High School
			Clinics	Select type of clinic						
				Permanent Structure		Mobile Clinic		x		
			Mode of transport	Select mode of transport						
				Buses		Taxis		x		
			Sport Fields				Stock dms: Mission, Tobotshane and Upper and Lower Mpenduza	DATE CONFIRMED 12 March 2018		
			Early Childhood Development Centres (Crèche's)							

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WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR					
10	6470	Tongwana	Water	0	Sanitation –Jojweni,Tongwane, Magogogo, Qewuzana, Mkrwaqa, Bawa, Bhokwe and Ndotshanga Water- Tongwane,Jojweni,Qewuzana,Z angwa,Bawa,Mqambeli, Mthintsilana, Bhokwe and Ndotshanga Sport Field Qewuzana Access Roads- Mkrwaqa & Zixhotyeni Communityu Hall in Mthintsilana	INITIALS AND SURNAME L.S Sobekwa SIGNATURE Date confirmed 06 March 2018					
		Zangwa	Sanitation	0/5							
		Mtintsilana	Electricity	5/5							
		Bawa	Housing	0/5							
		Mqambeli	Access Roads	State of the access roads							
				Poor				Fair	x	Good	
			Proclaimed Roads	State of the proclaimed roads							
				Poor			x	Fair		Good	
			Community Halls	1/5							
			Dipping Tanks	6							
			Stock Dams	0							
			LED Programmes	Select number of LED programmes in the ward							
				Farming				Tourism/Heritage	2	Arts and Crafts	
			Schools	Select number of schools in the ward							
				Primary			1 0	Junior Secondary	x	High School	2
			Clinics	Select type of clinic							
				Permanent Structure			1	Mobile Clinic			1
			Mode of transport	Select mode of transport							
				Buses			2	Taxis/Bakkies			
			Sport Fields	none							
	Early Childhood Development Centres (Crèche's)	8									

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES ((PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR					
11	7916	Manqulo	Water	6/11	5x4 Km Short Rd- Ngquthu, Bumbane, Dyosini, Ngwane & Diya	INITIALS AND SURNAME					
		Ngquthu	Sanitation	7/11							
		Zibityolo	Electricity	10/11							
		Diya	Housing	0/11							
		Mahlubini	Access Roads	State of the access roads							
		Mbongendlu		Poor				Fair	X	Good	
		Emmangweni	Proclaimed Roads	State of the proclaimed roads							
		Kobodi		Poor			x	Fair		Good	
		Dlephu	Community Halls	Poor					Community Hall Diya/Ngquthu/Mangweni	SIGNATURE	
		Dyosini	Dipping Tanks	7							
		Xaxashimba	Stock Dams	9							
			LED Programmes	Select number of LED programmes in the ward							
				Farming			1	Tourism/Heritage	nil	Arts and Crafts	nil
			Schools	Select number of schools in the ward							
				Primary			3	Junior Secondary	10	High School	2
			Clinics	Select type of clinic							
				Permanent Structure			2	Mobile Clinic			1
	Mode of transport	Select mode of transport									
		Buses	1	Taxis/Bakkies			8				
	Sport Fields	Nil- need to be constructed									
	Early Childhood Development Centres (Crèche's)	1				DATE CONFIRMED 20 FEBRUARY 2018					

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
12	7458	Ngobozi	Water	8	Roads- <ul style="list-style-type: none"> R1, Ngobozi, Mbekweni Lengeni 	INITIALS AND SURNAME N Monakali				
		Tholeni	Sanitation	10						
		Tholeni Komkhulu	Electricity	11						
		Jojweni	Housing	None						
		Mambendeni	Access Roads	State of the access roads						
		Ndabakazi Komkhulu		Poor				Fair	x	Good
		Sawutana ,Lengeni	Proclaimed Roads	State of the proclaimed roads						
		Lengeni		Poor			x	Fair		Good
		QeQe	Community Halls	none						
		Gxakhulu	Dipping Tanks	Few						
		Happy Vally	Stock Dams	None						
		Mahlubini	LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/Heritage		Arts and Crafts		
				Select number of schools in the ward						
				Primary	9	Junior Secondary	9	High School	1	
			Clinics	Select type of clinic						
				Permanent Structure	1	Mobile Clinic				
			Mode of transport	Select mode of transport						
	Buses			Taxis	1					
	Sport Fields									
	Early Childhood Development Centres (Crèche's)	10								
					Water- <ul style="list-style-type: none"> Qeqe, Gxakhulu & Ngobozi Happy Valley 	SIGNATURE				
					Electricity- <ul style="list-style-type: none"> Gxakhulu Qeqe 					
					Projects- <ul style="list-style-type: none"> R1, Ngobozi, Toleni Komkhulu 	DATE CONFIRMED 08-03-2018				
					Community Hall <ul style="list-style-type: none"> R1 					

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
13	7155	Blythswood	Water	12	<p>Electrification</p> <ul style="list-style-type: none"> • Blythswood • XoboA/A <p>Water and Sanitation</p> <ul style="list-style-type: none"> • Blythswood • Mahemini A/A <p>Construction of Roads</p> <p>Tyinira Mahemini to Mzantsi Sokapase ,& Komkhulu Areas</p> <p>Community Hall at the war room site.</p> <ul style="list-style-type: none"> • construction of LTA Grounds at Ncora A/A <p>Funding of Project to enable jobs creation also, blading of Ncorha Streets to remote area</p>	<p>INITIALS AND SURNAME Z.C Mfazwe</p> <p>SIGNATURE</p> <p>DATE CONFIRMED 06/10/2017</p>				
		Maxelegwini	Sanitation	13						
		Mzantsi Sokapase	Electricity	16						
		Mngondini	Housing	0						
		Ncora	Access Roads	State of the access roads						
		Ekuphumleni		Poor			x	Fair		Good
		Mkhobeni	Proclaimed Roads	State of the proclaimed roads						
		Zibondeni		Poor				Fair	x	Good
		Komkhulu	Community Halls	0						
		Mkhiva	Dipping Tanks	8						
		Maheni	Stock Dams	10						
		Trust Farm	LED Programmes	Select number of LED programmes in the ward						
				Farming			1	Tourism/Heritage	1	Arts and Crafts
		Kwa T	Schools	Select number of schools in the ward						
		Kwa L		Primary			1	Junior Secondary	8	High School
		L usizini	Clinics	Select type of clinic						
				Permanent Structure			0	Mobile Clinic		
		Exolo	Mode of transport	Select mode of transport						
		Emabheleni		Buses			6	Taxis		
			Sport Fields							
	Early Childhood Development Centres (Crèche's)	05								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
14	7437	Magodla	Water	30% of the ward	Water- Ntshatshongo, Nqileni, Mgobozi, Tyinira	INITIALS AND SURNAME - Mnqokoyio				
		Dipini	Sanitation	80% of the ward						
		Mthonjeni	Electricity	70% of the						
		Zazela A/A	Housing	No						
		Tyinira	Access Roads	State of the access roads						
		Mgobhozweni		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Nqileni, Mbiza, Ndenxa	Proclaimed Roads	State of the proclaimed roads						
		Diphini, Ntombo		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Mpukane, Nyili, Votini	Community Halls	1			Roads- Ntshatshongo to Mthonjeni, Ekuphumleni and Kwanodumaphi to Dumalenja, Diphini, Tyinira. Kwa Nonqo	SIGNATURE		
		Mpukane, Ngcingcinike	Dipping Tanks	Available but in bad conditions						
		Ntandathu A/a	Stock Dams	None						
		Magontsini	LED Programmes	Select number of LED programmes in the ward						
				Farming	<input checked="" type="checkbox"/>	Tourism/ Heritage			<input checked="" type="checkbox"/>	Arts and Crafts
		Dyam-dyam	Schools	Select number of schools in the ward						
		Ntandathu		Primary	<input checked="" type="checkbox"/>	Junior Secondary			<input checked="" type="checkbox"/>	High School
			Clinics	Select type of clinic						
				Permanent Structure	<input type="checkbox"/>	Mobile Clinic			<input type="checkbox"/>	
			Mode of transport	Select mode of transport						
Buses	<input type="checkbox"/>			Taxis/Bakkie	<input checked="" type="checkbox"/>					
	Sport Fields	No	Dipping Tanks- Whole Ward	DATE CONFIRMED						
	Early Childhood Development Centres (Crèche's)	Yes								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
15	6120	Biyana,Rwantsana	Water	N/a	Electricity- Qolweni, Diphini,Ndaba, Majamaneni, Tsitsa, mzantsi	INITIALS AND SURNAME				
		Hebe-Hebe	Sanitation	18						
		Lalini,Mtonjeni	Electricity	18						
		Hom,Ngunikazi,Diphini	Housing	Nil						
		Qolweni,	Access Roads	State of the access roads						
		Nkalweni,Mantanjeni		Poor			x	Fair		Good
		Geqeza,Mantanjeni	Proclaimed Roads	State of the proclaimed roads						
		Bongitole,Komkhulu		Poor			x	Fair		Good
		Buru,Gqagqa	Community Halls	1			Access Roads-Nqancule, Qolweni, Diphini	SIGNATURE		
		Maphakathini	Dipping Tanks	6						
		Komkhulu	Stock Dams	Nil						
		Sivanxa, Tsomo,Matshanganeni, Marhambeni,Majamaneni,Tsitsa, Ndaba	LED Programmes	Select number of LED programmes in the ward						
				Farming	1	Tourism/Heritage			y e s	Arts and Crafts
		Sidubela,Xhamani,Mzantsi	Schools	Select number of schools in the ward						
				Primary	8	Junior Secondary			9	High School
			Clinics	Select type of clinic						
				Permanent Structure	1	Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses	1	Taxis				
			Sport Fields	Nil	Stock Dams & Field Fencing	DATE CONFIRMED				
	Early Childhood Development Centres (Crèche's)	3								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR					
16	7440	Ngculu Loc	Water	1	Roads: <ul style="list-style-type: none"> Nyulula Komkhulu Komkhulu (Ngcisininde) Qwanguleni Memela Water: 16 villages	INITIALS AND SURNAME M.Ndungane					
		Mission Loc	Sanitation	23 (except Extentions)							
		Ntwashu	Electricity	Tyumbu &Qwanguleni no access to Electricity							
		New Look	Housing	0							
		Sigingqini	Access Roads	State of the access roads							
		Memela		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>
		Sizindeni	Proclaimed Roads	State of the proclaimed roads							
		Sidutyini		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>
		Gedwood	Community Halls	0					Stock Dams: <ul style="list-style-type: none"> Ngculu Nyulula (Emangweni) 	SIGNATURE	
		Qolweni	Dipping Tanks	4							
		Ndiki	Stock Dams	5					Dipping Tanks: <ul style="list-style-type: none"> Ndiki (Engcisininde) Nofoty 	DATE CONFIRMED 23 April 2018	
		Qwanguleni,Mbuthweni Komkhulu,Mangweni,Tshabanqu, Komkhulu	LED Programmes	Select number of LED programmes in the ward							
				Farming			3	Tourism/Heritage			2
			Schools	Select number of schools in the ward							
		Tyabhana,Hili-Hili		Primary			6	Junior Secondary	7	High School	1
		Mpatheni,Tyumbu,Mgadi	Clinics	Select type of clinic							
		Mjikelweni,Bolani		Permanent Structure			0	Mobile Clinic	4		
			Mode of transport	Select mode of transport							
				Buses				Taxis/bakkies			
	Sport Fields	1 (Not Completed)									
	Early Childhood Development Centres (Crèche's)	2 (not funded)									

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES(PROJECT PER VILLAGE)	CONFIRMED BY WARD CLLR					
17	10110	Dudumashe	Water	2	Water Supply & Stock dams- Kunene,Mjayezi,Thoboyi,Nomah eya Community Halls- Mjayezi 2 access rd to Proclaimed – Nqayi to Skolweni,Nomaheya Clinic-Nomaheya Deeping tanks- Lambatha,Thoboyi,	INITIALS AND SURNAME					
		Komkhulu	Sanitation	10							
		Kunene	Electricity	10							
		Lalini	Housing	0							
		Mission	Access Roads	State of the access roads							
		Mirlees		Poor			x	Fair		Good	
		Mjayezi	Proclaimed Roads	State of the proclaimed roads							
		Mngcangcatelo		Poor			x	Fair		Good	
		Nkqayi	Community Halls	No Community Hall							
		Sikolweni	Dipping Tanks	4							
		Gudla	Stock Dams	None							
			LED Programmes	Select number of LED programmes in the ward							
				Farming			0	Tourism/ Heritage	0	Arts and Crafts	0
			Schools	Select number of schools in the ward							
				Primary			8	Junior Secondary	2	High School	1
			Clinics	Select type of clinic							
				Permanent Structure			0	Mobile Clinic	0		
			Mode of transport	Select mode of transport							
				Buses			0	Taxis	0		
			Sport Fields	1							
	Early Childhood Development Centres (Crèche's)	4									
						DATE COONFIRMED 04 /04/2018					

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
18	8603	Mtwaku	Water	60%	Roads-Kwampundu-Mkhwezeni, Ngcwazi to Ntwala	INITIALS AND SURNAME				
		Ngcwazi	Sanitation	20%						
		Ntwala	Electricity	95%						
		Mantunzeleni	Housing	N/A						
			Access Roads	State of the access roads						
				Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
			Proclaimed Roads	State of the proclaimed roads						
				Poor			<input type="checkbox"/>	Fair	<input checked="" type="checkbox"/>	Good
			Community Halls	N/A			Electricity-Nobuhle and Ntabeni	SIGNATURE ZG		
			Dipping Tanks	Moderate						
			Stock Dams	Moderate						
			LED Programmes	Select number of LED programmes in the ward						
				Farming	<input type="checkbox"/>	Tourism/Heritage			<input type="checkbox"/>	Arts and Crafts
			Schools	Select number of schools in the ward						
				Primary	<input checked="" type="checkbox"/>	Junior Secondary	<input type="checkbox"/>	High School	<input type="checkbox"/>	
			Clinics	Select type of clinic						
				Permanent Structure	<input type="checkbox"/>	Mobile Clinic	<input checked="" 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	Non	Sharing Shed- Ntwala and Mekeni	DATE CONFIRMED				
	Early Childhood Development Centres (Crèche's)	Fair								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR		
19	8603	Lundi	Water	7	Access Roads	INITIALS AND SURNAME		
		Mahlubini	Sanitation	7				
		Ngxalawe	Electricity	2	Water			
		Ntengwini	Housing	All ward				
		Njekeni,Siqithini,Jekezi	Access Roads	State of the access roads				
		Nkanini,Gubevu		Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Sautana,Ndede,Busina	Proclaimed Roads	State of the proclaimed roads				
		Upper Kotana		Poor	<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Mbangweni	Community Halls	All wards	Housing	SIGNATURE V Nkehle		
		Maseleni	Dipping Tanks	All ward				
		Shlabeni	Stock Dams	All ward	School Transport			
			LED Programmes	Select number of LED programmes in the ward				
				Farming	<input checked="" type="checkbox"/>	Tourism/Heritage	<input type="checkbox"/>	Arts and Crafts
			Schools	Select number of schools in the ward				
				Primary	<input type="checkbox"/>	Junior Secondary	<input type="checkbox"/>	High School
			Clinics	Select type of clinic				
				Permanent Structure	<input type="checkbox"/>	Mobile Clinic	<input type="checkbox"/>	
			Mode of transport	Select mode of transport				
				Buses	<input type="checkbox"/>	Taxis	<input type="checkbox"/>	
			Sport Fields				Clinic	DATE CONFIRMED 04 October 2017
	Early Childhood Development Centres (Crèche's)							

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
20	7403	Mpeta	Water	17/19	<p>Access Roads:</p> <ul style="list-style-type: none"> Mpeta eMzantsi Mtebele (Ndela-Mazizini Magqazeni Mzantsi <p>Bridge – Sihlabeni, Mtebele</p> <p>Electricity-Zwelitsha Zingqayi</p> <p>Sport Field – Mtebele RDP Houses- Magqazeni Mzantsi, Qima</p> <p>Community Hall –</p> <ul style="list-style-type: none"> Mpeta emzantsi/Mtebele Mazizini Mzantsi <p>Clinic Mtebele Zingqayi Sanitation-Mpeta, Zingqayi, Kotana</p>	<p>INITIALS AND SURNAME</p> <p>TH Mpetha</p> <p>SIGNATURE</p> <p>DATE CONFIRMED</p> <p>10 May 2018</p>				
		Lusuthu	Sanitation	17/19						
		Masele	Electricity	17/19						
		Qima	Housing	N/A						
		Zingqayi	Access Roads	State of the access roads						
		Luxhomo		Poor			1	Fair	x	Good
		Upper Tanga	Proclaimed Roads	State of the proclaimed roads						
		Gxothiwe		Poor				Fair	x	Good
		Magenuka	Community Halls	Nil						
		Vulindlela	Dipping Tanks	3						
		Mtebele	Stock Dams	18						
		Mazizini, Ndela	LED Programmes	Select number of LED programmes in the ward						
				Farming			x	Tourism/Heritage	x	Arts and Crafts
		Ngwazi	Schools	Select number of schools in the ward						
		Kotane peter		Primary			4	Junior Secondary	7	High School
		Qoliwe, Santini	Clinics	Select type of clinic						
		Sihlabeni		Permanent Structure			1	Mobile Clinic		
		Masaleni	Mode of transport	Select mode of transport						
				Buses			1	Taxis		
			Sport Fields	Nil						
	Early Childhood Development Centres (Crèche's)	7								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR
21	7737	Zwelitsha	Water	Yes	Access Roads-Joni to Tyeni Clinic	INITIALS AND SURNAME TC Nkutu
		Kwaymani	Sanitation	40% of the ward		
		Ntshamanzi	Electricity	Yes	Community Hall-Zwelitsha	
		Malongweni	Housing	N/A		
		Mambabaleni	Access Roads	State of the access roads		
		Mgcwe Zantsi		Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>		
		Matolweni	Proclaimed Roads	State of the proclaimed roads	Sanitation-23 Villages	
		Mbanjwa		Poor <input type="checkbox"/> x Fair <input type="checkbox"/> Good <input type="checkbox"/>		
		Etyeni	Community Halls	No	Dipping Tanks-Swartbooi	
		Ngwanya	Dipping Tanks	Yes but need Maintenance		
		Mission	Stock Dams	no		
		Mission, Tshazibane, Mazizini, La hlangubu	LED Programmes	Select number of LED programmes in the ward	Decealting of Stock Dams – Whole ward	
				Farming <input type="checkbox"/> x Tourism/Heritage <input type="checkbox"/> Arts and Crafts <input type="checkbox"/>		
		Radu, Sphahleni, Zingcuka	Schools	Select number of schools in the ward		
		Ziqhamnganeni, Zintukwini		Primary <input type="checkbox"/> x Junior Secondary <input type="checkbox"/> x High School <input type="checkbox"/> x		
		Qoliwe, Marhawuleni	Clinics	Select type of clinic	DATE CONFIRMED 04-04-2018	
		Bongweni		Permanent Structure <input type="checkbox"/> x Mobile Clinic <input type="checkbox"/>		
		Sawtana	Mode of transport	Select mode of transport		
		Siqithini		Buses <input type="checkbox"/> Taxis/Bakkie <input type="checkbox"/> x		
			Sport Fields	No		
	Early Childhood Development Centres (Crèche's)	1				

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
22	9694	Qora A/A	Water	Only Taps bt No Water		INITIALS AND SURNAME LTsipa				
		Cafutweni A/A	Sanitation	80% of the ward						
		Busila A/A	Electricity	80 % of the ward						
			Housing	no						
			Access Roads	State of the access roads						
				Poor			x	Fair +		Good
			Proclaimed Roads	State of the proclaimed roads						
				Poor			x	Fair		Good
			Community Halls	NO					Community Halls-Nondwe	SIGNATURE
			Dipping Tanks	Yes						
			Stock Dams	No						
			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		x	Junior Secondary	x	High School	x
			Clinics	Select type of clinic						
				Permanent Structure			Mobile Clinic		x	
			Mode of transport	Select mode of transport						
				Buses			Taxis/Bakkies		x	
			Sport Fields	No				Water -Qora	DATE CONFIRMED 06 April 2018	
	Early Childhood Development Centres (Crèche's)	Yes								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
23	7495	Gantantane	Water	All Villages	Road-xhobani Electricity-Cingweni,Qindgqweni Community Hall-Sginqqini Stock Dams-Mthonjeni RDP Houses-Qoboqobo	INITIALS AND SURNAME N Nqolomlilo SIGNATURE DATE CONFIRMED 23- 04- 2018				
		Myoyo	Sanitation	2 Villages that have no access						
		Mphakathi	Electricity	1 Village has no access						
		Mzantsi	Housing							
		Mrawuzeli	Access Roads	State of the access roads						
		Ncalukeni		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Batayi	Proclaimed Roads	State of the proclaimed roads						
		Qenggeweni		Poor			<input type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Komkhulu	Community Halls	Only 1 Community have hall						
		Mangweni	Dipping Tanks	1Village has access						
		Ncincweba	Stock Dams	No Dams						
		Mthonjeni,Mthonjeni,Cingweni,M deni,Mkhwaneni,Ncedani,Sitaali, Komkhulu	LED Programmes	Select number of LED programmes in the ward						
				Farming			<input checked="" type="checkbox"/>	Tourism/ Heritage	<input checked="" type="checkbox"/>	Arts and Crafts
		,KrakrayoSingeni	Schools	Select number of schools in the ward						
		Komkhulu,Mango		Primary			<input type="checkbox"/>	Junior Secondary	2	High School
		Silatsha,Yekiso,Dumezweni	Clinics	Select type of clinic						
				Permanent Structure			<input checked="" type="checkbox"/>	Mobile Clinic	<input checked="" type="checkbox"/>	
			Mode of transport	Select mode of transport						
				Buses			<input type="checkbox"/>	Taxis	<input type="checkbox"/>	
			Sport Fields	N sport Field						
			Early Childhood Development Centres (Crèche's)	They are not Registered						

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
24	5253	Teko Springs	Water	7/9	Access Roads:- Teko Kona, Teko Fihla, Qumbulwana, Nkelekeke-Matshaya, Dyantyi School - Mthonjeni, Booi Farm	INITIALS AND SURNAME NG Ndongeni				
		Nkelekeke	Sanitation	7/9						
		Msintsana	Electricity	7/9						
		Mthonjeni	Housing	1/9						
		Holela	Access Roads	State of the access roads						
		Teko Kona		Poor			5	Fair		Good
		Teko Fihla	Proclaimed Roads	State of the proclaimed roads						
		Ecingweni		Poor			2	Fair		Good
		Booi Farm	Community Halls	1			Community Hall: Msintsane and Teko Kona	SIGNATURE		
			Dipping Tanks	1						
			Stock Dams	none						
			LED Programmes	Select number of LED programmes in the ward						
				Farming		Tourism/Heritage				Arts and Crafts
			Schools	Select number of schools in the ward						
				Primary		Junior Secondary				High School
			Clinics	Select type of clinic						
				Permanent Structure		Mobile Clinic				
			Mode of transport	Select mode of transport						
				Buses		Taxis				
			Sport Fields				Housing (Whole Ward) Stock Dams and Dipping Tanks	DATE CONFIRMED 20 March 2018		
	Early Childhood Development Centres (Crèche's)									

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
25	11611	Emndundu	Water	20	Ngunduza Road, Mndundu Rd ,Mathole Road. Mahlathini Community Hall Centuli Clinic, Nguduza Clinic Ndindwa Electricity Ndoqa Sport Field	INITIALS AND SURNAME S.Liso				
		Centuli/Mcotama	Sanitation	25						
		Ndindwa,Centuli	Electricity	23						
		Mathole,Mndundu	Housing	none						
		Ngunduza,Dimbaza	Access Roads	State of the access roads						
		Esbhaxeni,Mahlathini		Poor				Fair		Good
		Kabakazi,Mahlathi	Proclaimed Roads	State of the proclaimed roads						
		Ngunduza		Poor				Fair		Good
		Mazeppoa RD	Community Halls	1			SIGNATURE			
		Ndora	Dipping Tanks	3						
		Njakazi	Stock Dams							
			LED Programmes	Select number of LED programmes in the ward						
				Farming				Tourism/Heritage		Arts and Crafts
			Schools	Select number of schools in the ward						
				Primary		8		Junior Secondary	2	High School
			Clinics	Select type of clinic						
				Permanent Structure				x	Mobile Clinic	
			Mode of transport	Select mode of transport						
				Buses			Taxis			
			Sport Fields	none		DATE CONFIRMED 03 October 2017				
	Early Childhood Development Centres (Crèche's)	1								

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
26	10489	Macibe	Water	3 Village NO access	Access Road : Nibe-Zigqwabele, Zingcuka, Qolweni,Vusani to Laleni,Bholo-Nkete to Qolweni, Huku to Liqongo Water: Njingini, Nkente and Mnyameni Sanitation: Nxaxho and Zingcuka Electricity: Godidi (Machelesini), Zingcuka (Zwelidala) Community Hall (Ngqusi)	INITIALS AND SURNAME Cllr N Zaba SIGNATURE DATE CONFIRMED 06 March 2018				
		Njingini	Sanitation	1 Village has no Access						
		Magiqweni	Electricity	2 Village has access						
		Nqusi	Housing	None						
		Msintsana	Access Roads	State of the access roads						
		Nxaxho		Poor			x	Fair	Good	
		Godidi	Proclaimed Roads	State of the proclaimed roads						
		Zingcuka		Poor			x	Fair	Good	
		Zibunu	Community Halls	None						
		Nkente	Dipping Tanks	None						
			Stock Dams	None						
			LED Programmes	Select number of LED programmes in the ward						
				Farming			Tourism/Heritage	Arts and Crafts		
			Schools	Select number of schools in the ward						
				Primary			5	Junior Secondary	9	High School
			Clinics	Select type of clinic						
				Permanent Structure				Mobile Clinic	x	
			Mode of transport	Select mode of transport						
				Buses			x	Taxis	x	
			Sport Fields	Yes						
			Early Childhood Development Centres (Crèche's)	yes						

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR		
27	9460	Gqunqe	Water	1	Access Roads: Gqunqe, Cebe and Gcina	INITIALS AND SURNAME		
		Mcelwane	Sanitation	4				
		Zalu	Electricity	3				
		Nginezelo	Housing	NONE				
		Ndimba	Access Roads	State of the access roads			Water: Gqunqe, Cebe and Gcina	
		Kaba		Poor	x	Fair		Good
		Xhiba	Proclaimed Roads	State of the proclaimed roads				
		Fetsha		Poor		Fair	Good	
		Maqoma	Community Halls	None	Community Hall: Gqunqe, Cebe, Gcina and Lusizi			SIGNATURE
		Cebe,Diko,Mkhunqwana	Dipping Tanks	6	Dipping tanks: Nqwara and Lusizi			
		Lalo,Fihlani,Luisizi,Nqwara	Stock Dams	None				
		Qolweni,Manyube,Pensholo,Gcina,Esngeni	LED Programmes	Select number of LED programmes in the ward				
				Farming		Tourism/Heritage	x	Arts and Crafts
		Qolweni	Schools	Select number of schools in the ward				
		Thubeni,Nqwara		Primary	2	Junior Secondary	8	High School
			Clinics	Select type of clinic				
				Permanent Structure	1	Mobile Clinic	0	
			Mode of transport	Select mode of transport				
				Buses	3	Taxis		
			Sport Fields	None				
	Early Childhood Development Centres (Crèche's)	2				DATE CONFIRMED		

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR					
29	8893	Qolora	Water	Yes not well	Roads- Qolora,Gxhara,Kei farm road and Nyumaga)	INITIALS AND SURNAME L Mbhentsula					
		Kei Farm	Sanitation	Yes not well							
		Notshinga	Electricity	Yes not well							
		Gxara	Housing	N/A							
		Feni	Access Roads	State of the access roads							
		Nyumaga		Poor			Fair	x	Good		
		khwane	Proclaimed Roads	State of the proclaimed roads							
		Gontsi vaku		Poor			Fair	x	Good		
			Community Halls	N/A			Sport Ground & Community Hall -Feni	SIGNATURE			
			Dipping Tanks	Yes not well							
			Stock Dams	N/a							
			LED Programmes	Select number of LED programmes in the ward							
				Farming	x	Tourism/Heritage			x	Arts and Crafts	x
			Schools	Select number of schools in the ward							
				Primary		Junior Secondary			x	High School	
			Clinics	Select type of clinic							
				Permanent Structure	x	Mobile Clinic					x
			Mode of transport	Select mode of transport							
				Buses		x	Taxis		x		
			Sport Fields	Yes but no funding	Community Hall-Feni Clinic	DATE CONFIRMED 06 March 2018					
	Early Childhood Development Centres (Crèche's)										

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR					
30	7546	Msento	Water	6	Access Roads- Msento, Machelesini Ngede, Qombolo & Nxokwana and Mambalwini, Qombolo & Kentane Sisonke township	INITIALS AND SURNAME : Cllr Makeleni					
		Amambalu	Sanitation	8							
		Ngede	Electricity	8							
		Nxokwana	Housing	1							
		Xeni	Access Roads	State of the access roads							
		Qombolo		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>
		Centane	Proclaimed Roads	State of the proclaimed roads							
		Mjanyane		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good	<input type="checkbox"/>
			Community Halls	1			Dipping Tank at Msentwa and Electricity- Mtshanyaneni (Msuzweni, Ngede & Qayiso)	SIGNATURE			
			Dipping Tanks	3							
			Stock Dams	0							
			LED Programmes	Select number of LED programmes in the ward			Water- Msento & Machelesini, Ngede, Nxokwana				
				Farming	<input checked="" type="checkbox"/>	Tourism/ Heritage			<input type="checkbox"/>	Arts and Crafts	<input checked="" type="checkbox"/>
			Schools	Select number of schools in the ward							
				Primary	<input checked="" type="checkbox"/>	Junior Secondary			<input type="checkbox"/>	High School	<input checked="" type="checkbox"/>
			Clinics	Select type of clinic			High Mast Light and Library – Kentane Town and Mambalwini	DATE CONFIRMED 04 April 2018			
				Permanent Structure	<input checked="" type="checkbox"/>	Mobile Clinic			<input checked="" type="checkbox"/>		
			Mode of transport	Select mode of transport							
				Buses	<input type="checkbox"/>	Taxis	<input type="checkbox"/>				
			Sport Fields								
	Early Childhood Development Centres (Crèche's)										

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

WARD NO.	POPULATION	VILLAGES	SERVICES CURRENTLY ACCESSED IN THE WARD	HOW MANY VILLAGES THAT HAVE ACCESS TO THE SERVICES OR SELECT	TOP 5 WARD PRIORITIES (PROJECT NAME PER VILLAGE)	CONFIRMED BY WARD CLLR				
31	9348	Ngqanda	Water	Yes not whole ward	Access Road Khobonqaba (Nqqanda,Thala,Qina,mafusini)	INITIALS AND SURNAME N Lusizi				
		Khobonqaba	Sanitation	Yes						
		Seku,Luxeni	Electricity	Yes not whole ward						
		Mtshotshweni	Housing	nil						
		Zingxala ,Jojweni	Access Roads	State of the access roads						
		Kwanayo,Dike,Seyise		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Mdange, Nonyembezi	Proclaimed Roads	State of the proclaimed roads						
		Ediphini,Mnyameni		Poor			<input checked="" type="checkbox"/>	Fair	<input type="checkbox"/>	Good
		Samnka,Kwazingxala	Community Halls	no			Electricity (Thala, Mafusini, Nkontyweni, Masatilana, Manzana. Myeni)	SIGNATURE		
		Myeki,Mante,Tyeni	Dipping Tanks							
		Jojweni,Thembani	Stock Dams							
		Hlangani A&B	LED Programmes	Select number of LED programmes in the ward						
				Farming	<input type="checkbox"/>	Tourism/Heritage			<input type="checkbox"/>	Arts and Crafts
		Matshona, Nkotyweni	Schools	Select number of schools in the ward						
		Masatlana,Manzana		Primary	<input type="checkbox"/>	Junior Secondary			<input type="checkbox"/>	High School
		Kwabharimane	Clinics	Select type of clinic						
		Thala		Permanent Structure	<input checked="" type="checkbox"/>	Mobile Clinic			<input type="checkbox"/>	
			Mode of transport	Select mode of transport						
				Buses	<input type="checkbox"/>	Taxis	<input type="checkbox"/>			
			Sport Fields	No	Community Hall (Nqileni,Qina A/A)	RDP Houses				
	Early Childhood Development Centres (Crèche's)	yes								
				Dams whole ward	DATE CONFIRMED 26-02-2018					

SUMMARY OF ISSUES RAISED DURING IDP, PMS AND BUDGET ROADSHOWS FOR 2018/2019 IDP REVIEW

- Request for construction of access roads, proclaimed roads, bridges and township roads
- Request for connection of water and completion of water and sanitation projects
- Request for installation of electricity
- Request for bush clearing outside the yards in urban wards
- Request for construction of RDP Houses
- Request for installation of new and renovation of old dipping tanks
- Request for stock dams
- Request for health care services (clinics)
- Request for establishment of Community Policing forums and mobile police stations
- Request assistance for scholar transport
- Request for TVET College in Ward 14
- Request for voting station in ward 16
- Request for indigent support on free basic electricity and alternative energy
- Request for Clinical psychologists, Physiotherapists and occupational health practitioners ward 28
- Request for launch of war rooms
-

SECTION D

Objectives and Strategies

Municipal Objectives and Strategies (2018/2022)

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.

Priority	IDP Objective	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.	Annually Review three year capital plan	Three year capital plan for 2017/2020	Number of kms of municipal Access roads constructed by June 2019
		Prepare planning documents (Feasibility study reports; environmental impact assessments; tender documents) annually.	50kms of access roads constructed in 2017/2018	Number of kms of 2017/2018 Access Roads completed by June 2019
		Construction of municipal access roads		
	To construct 12 km of township roads by June 2022	Surface 1.4 km road in Ngqamakwe CBD	1,3 km of surfaced road in centane completed in 2017/2018 financial year	Number of kms of surfaced roads (Ngqamakwe Street Surfacing) and number of kms of Centane Street Surfacing) completed by June 2019
			Business Plans for 2019/2020 MIG Funding developed by June 2019	
Roads Maintainance	To maintain 3000 km of municipal access roads in line with the road maintainance plan for improved accessibility of road infrastructure by June 2022.	Assessment of the condition of access roads.	Roads and Storm water maintainance plan approved in 2014/2015 financial year	Number kms Re-graveled by June 2019
		Review roads maintenance plan		Number of Kms bladed by June 2019
		Re- gravel, blade, unblocking of culverts and pothole patching.		Number of storm water crossings maintained by June 2019
				Number of square meters of potholes patched by June 2019
Transport	To implement programmes for formalization of public transport facilities in-line with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Ngqamakwe	LITP approved in 2015/2016 financial year	Number of Taxi ranks Constructed in Ngqamakwe by June 2018
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 2018	Number of households connected by June 2019
		Connection of households		
		Business Plans		
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	Street lights, high mast and traffic lights assessed and maintained in three municipal towns by June 2019
		Refurbishment of dilapidated electrical infrastructure		Installation of street lights along Nqamakwe CBD Facilitated by June 2019
		Replacement of equipment		

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority	IDP Objective	IDP Strategy	Baseline	Indicator
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 Beneficiaries for prioritized housing projects administered by June 2019
			Housing needs allocation policy adopted in 2016/2017 financial year	
Municipal facilities	To provide public amenities for recreation and community usability through construction of 4 Sport fields and 4 Community Halls and Drivers licensing testing centre by June 2022	Prepare planning documents for the construction of sport fields and community halls	1 Sport field and 1 community hall constructed in 2017/2018 financial year	Number of community halls constructed (Diya Community Hal –ward 11) by June 2019
				Number of community Halls completed (Mahemini Community Hall Ward 13) by June 2019
				Number of sport fields constructed (Tanga sport field – ward 7) by June 2019
				Completion of Khothane Sportfield facilitated by June 2019
		Complete of DLTC	Completion of DLTC by June 2019	
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 2017/2018 financial year	Number of Municipal Buildings maintained by June 2019
		Maintenance of Municipal Buildings		
Transport Facilities and operations	To improve programmes for formalization of public transport facilities inline with the Local Integrated Transport Plan by June 2022	1 taxi rank Constructed in Nqamakwe	Constructed 1 taxi rank in Nqamakwe by June 2019	Number of taxi rank constructed (Nqamakwe taxi rank) by June 2019
Traffic and Law enforcement	To enforce traffic and law enforcement programmes in order to reduce lawlessness by June 2022	Conduct public awareness campaigns	2 public awareness campaigns conducted in 2017/2018 financial year	Number of public awareness campaigns on traffic safety conducted by June 2019
		Conduct Traffic Operations	110 traffic operations conducted in 2017/2018 financial year	Number of Traffic Operations conducted by June 2019
		Enforce 8 Municipal Bylaws	9 municipal bylaws enforced in 2016/2017 financial year	Number of Bylaws Implemented by June 2019
Security and protection services	To provide security systems for safeguarding and control of 9 office properties by June 2022	Implement security procedure manual	Security Procedure Manual	Number of properties provided with Physical protection services by June 2019
				Number of Security patrol services provided in Municipal properties by June 2019
				Number of Community safety programmes conducted by June 2019
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	Number of Solid Waste management Programmes (Street Cleaning, Waste collection, and Waste disposal) implemented by June 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority	IDP Objective	IDP Strategy	Baseline	Indicator
Environmental Management	To protect the environment through implementation of two (2) environmental management programmes by June 2022	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	Environmental management programmes implemented in 2017/2018 financial year	Number of Environmental management Programmes implemented by June 2019
Public Amenities	To refurbish and maintain 32 Public Amenities for community usability by June 2022	Implement public amenities management plan	Approved Public amenities management and maintenance plan	Number of public amenities maintained and managed in line with the Public amenities Maintenance plan by June 2019
		Review public amenities management and maintenance plan		

LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objectives	IDP Strategy	Baseline	INDICATOR
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	Number of high impact projects (Coastal Development and Gcuwa Dam) co-ordinated by June 2019
LED Strategy and Sector Plans	To solicit funding for implementation of LED Strategy by June 2022	To engage relevant institutions for support	LED Strategy approved in 2015/2016 financial year	Number of investment programmes (Revitalisation of Ivili loboya, Passion Beverages and BTT) facilitated by June 2019
Tourism Development & Promotion	To reposition Mquma 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 2019
		Establish Tourism information centre.	Tourism Promotional and marketing material	Number of heritage sites maintained by June 2019
		Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	Number of Tourism awareness campaigns coordinated by June 2019
Sustainable Rural Development	To facilitate expansion of agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Engage relevant stakeholders towards development infrastructure and systems for agriculture	LED Strategy approved in 2015/2016 financial year	Number of emerging farmers towards implementation of Agri-park capacitated by June 2019
SMMEs and Co-operatives	To provide support to SMMEs and Co-operatives through implementation of 4 programmes for sustainability by June 2022	Facilitate establishment of co-operative development centre	SMMEs Cooperatives programmes implemented in 2017/2018 financial year	Establishment of Cooperatives Development Centre (CDC) facilitated by June 2019
		Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2017/2018 financial year	Number of SMMEs and Cooperatives programmes implemented by June 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objectives	IDP Strategy	Baseline	INDICATOR
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	Implement Land Use Management scheme	SDF Approved in 2015/2016 financial year	Effective management of Land Use by June 2019
		Facilitate township establishment		Development and approval of two township layout plans facilitated by June 2019

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Priority Area	IDP Objectives	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 created and maintained by June 2019
		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 2019
		Register customer complaints & enquiries and direct to relevant directorates and sector departments		Customer Care Policy implemented by June 2019
				Services rendered by sector departments and private Institutions within Thusong Centre coordinated and report thereof by June 2019
Municipal Administration (Business Licensing)	To regulate and formalise trading within the municipality's jurisdiction by June 2022	Issue licenses and permits	1216 licenses and permits issued in 2015/2016 financial year	Operating licenses for Hawkers and Businesses administered by June 2019
Municipal Administration (Estates)	To regulate ownership and occupation ofmunicipal properties by June 2022	Develop lease agreements for all rented municipal flats and staff houses	20Lease agreements	Number of Lease agreements for municipal flats and 3 lease agreements for staff houses signed by June 2019
		Collate required documents by the Conveyancer	180 township houses to be transferred	Number of Transfer of 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	Adherence to 2018/2019 Institutional calendar monitored by June 2019
				2019/2020 Institutional calendar developed by June 2019
				Resolutions register developed and distributed by June 2019
Information, Communication Technology (ICT Governance)	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Provide ICT support to all directorates	ICT Governance Framework adopted in 2015/2016 financial year	Number of ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2019
			ICT strategy and related policies	
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Implement procedure manual for telephone management	Telephone management policy adopted in 2015/2016 financial year	Functionality of Telephone Management System monitored by June 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objectives	IDP Strategy	Baseline	Indicator
		Implement cellphone and data card management policies	Cellphone and data card policy adopted in 2016/2017 financial year	Adherence to Cellphone and Data Card policy monitored by June 2019
		Review Cellphone and Data Card policy		Cellphone and Data Card Policy reviewed by June 2019
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	2018/2019 Organizational structure Implemented and 2019/2020 Organizational Structure reviewed by June 2019
		Develop and implement 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	Number of LLF Meetings Convened by June 2019
		Develop and monitor LLF Resolution Register	LLF resolutions register	LLF resolutions implemented and monitored by June 2019
		Implement code of conduct		Adherence to code of conduct monitored by June 2019
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	Number of Employee wellness programmes implemented by June 2019
		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 2019
		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	Number of Employment Equity programmes implemented by June 2019
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 2017/2018 financial year	2018/2019 WSP and Annual Training Plan Implemented and 2019/2020 WSP and annual training plan developed by June 2019
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2022	(1) Monitor the implementation of Legal Compliance Register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2019
		(2) Update and monitor case register		(2) Case register updated by June 2019

KPA: FINANCIAL VIABILITY AND MANAGEMENT

Priority Area	IDP Objectives	IDP Objectives	Baseline	Indicator
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	3.5 million collected in 2017/2018 financial year through law enforcement agency	Amount collected through law enforcement and agency services by June 2019
			R1 million revenue increased in 2017/2018 financial year	Revenue base increased by R1million by June 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objectives	IDP Objectives	Baseline	Indicator
		Implement revenue enhancement strategy programmes	Data cleansing programme implemented in 2017/2018 financial year	Data cleansing programme implemented by June 2019
		Update valuation roll for rating purposes	Supplementary valuation roll implemented in 2016/2017 financial year	General valuation roll updated by June 2019
	To realize 70% collection on current billings by June 2022	Implement 6 programmes in line with revenue enhancement strategy	Approved Tariff Structure for 2018/2019 financial year	2018/2019 Tarriff structure implemented by June 2019
				2019/2020 Tarriff Structure reviewed and approved by June 2019
			60 % revenue collected in 2017/2018 financial year	percentage collected on current billings by June 2019
			Revenue Enhancement Strategy, Credit Control and Debt Collection policies and bylaws	Credit control, debt collection policies and bylaws reviewed and implemented by June 2019
	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated Indigent register in 2017/2018 financial year	Indigent Register updated by June 2019
		Subsidize indigent beneficiaries	18 600 beneficiaries subsidised with alternative energy and 6000 subsidized with free basic electricity in 2017/2018 financial year	Number of Indigent beneficiaries subsidized with alternative energy by June 2019
				Number of beneficiaries subsidized with free basic electricity by June 2019
	Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022	Implement financial procedures	Financial procedures
Municipality's payroll administered in line with Section 66 of the MFMA by June 2019				
Number of section 52d reports approved by Council by June 2019				
Number of Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2019				
Section 72 report developed and approved by Council by January 2019				
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 2017/2018 Asset register	GRAP compliant fixed asset register maintained by June 2019
			Fleet Management Policy	Municipal fleet managed and monitored by June 2019
			Financial procedures	Stores procedure manual implemented by June 2019
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	2018/2021 MTREF Budget reviewed in 2017/2018 financial year	2019/2022 MTREF Budget Reviewed and implemented by June 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objectives	IDP Objectives	Baseline	Indicator
		Review Budget related Policies	Budget related policies reviewed in 2017/2018 financial year	Budget related policies reviewed by June 2019
		Prepare GRAP Compliant Financial Statements	2016/2017 GRAP compliant financial statements prepared and reviewed in 2017/2018 financial year	GRAP Compliant Financial Statements prepared and reviewed by June 2019
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 2017/2018 financial year	SCM Procedures reviewed and implemented (deviations and irregular expenditure) by June 2019
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2017/2018 financial year Updated and reviewed contracts and commitment register in 2017/2018 financial year	Procurement plan developed and implemented by June 2019 and report thereof Updated and reviewed contracts and commitments register by June 2019

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	IDP Objectives	IDP Strategy	Baseline	Indicator
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	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	Review of 2019/2020 Integrated Development Plan Co-ordinated by June 2019
		Co-ordinate implementation of the IDP, PMS and Budget Process Plan		
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2022	Implement research findings on prioritized programmes and projects	Recommendations of the Heritage, Tourism and Economic spin offs research implemented in 2017/2018 financial year	Implementation of Research recommendations on Heritage and economic spin-offs co-ordinated by June 2019
		Coordinate policy development and policy review to guide decisions of the municipality review MOUs with strategic partners	2 policies developed, 8 policies reviewed and 10 By-laws reviewed in 2017/2018 financial year.	Number of Budget Related policies reviewed by June 2019
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Develop newsletters	12 internal Newsletters developed and 2 external newsletters distributed in 2017/2018 financial year	Number of Internal newsletters developed and distributed by June 2019
		Update Information on municipal website Integrate two way communication Feedback between the municipality and the communities	Website reports for 2017/2018 Financial year	Website updated by June 2019
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Corporate brand of the municipality marketed and implemented in 2017/2018 financial year	Corporate brand of municipality marketed by June 2019
Events Management	To promote and maintain corporate brand through hosting events by June 2022	Co-ordinate uniformity for all municipal events and uphold protocol & etiquette	12 Events co-ordinated in 2017/2018 financial year	Number of Municipal Events co-ordinated by June 2019
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Coordinate issuing of press releases and news articles	4 Media slots co-ordinated in 2017/2018 financial year	Number of electronic media slots coordinated by June 2019
		Update Social networks	Social media updated in 2017/2018 financial year	Social networks updated and Monitored (facebook and twitter)by June 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objectives	IDP Strategy	Baseline	Indicator
		Communicate through electronic media platforms	16 press releases and 8 news articles published in 2017/2018 financial year	Number of Press releases issued and news articles published by June 2019
Special Programs Unit	Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Implement SPU strategy and related policies through empowerment programmes of designated groups.	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years respectively	Number of programmes for designated groups implemented by June 2019
			6 SPU programmes implemented in 2017/2018 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 2017/2018 financial year	Number of IGR meetings co-ordinated by June 2019
		Review IGR terms of reference		
		Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2017/2018 financial year	Number of Mayoral Imbizo co-ordinated by June 2019
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	2017/2018 Performance Agreements for S56 Managers developed	Performance information developed, collated, consolidated and analyzed quarterly, midyear and annually inline with the PMS Framework by June 2019
			2016/2017 Annual Report developed in 2017/2018 financial year	
			2016/2017 4th quarter performance analysis report and 2017/2018 first to third quarter performance analysis reports developed in 2017/2018 financial year	
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 2017/2018 financial year	Sitting of S79 Committees, Rules Committee, Women's Caucus, Whipps Committee co-ordinated by June 2019
			Ward Committee Strategy adopted in 2014/2015 financial year, Back to Basic and Operation masiphathisane	
			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	2018/2019 Divisional scorecards developed and implementation monitored by June 2019
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2022	Annually review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2017/2018 financial year	Reviewed and approved Audit Committee Charter, Internal Audit Charter and Methodology by June 2019
		Annually develop and implement internal audit plan		Internal audit plan developed, approved and implemented by June 2019
		Number of Audit committee meetings convened by June 2019		
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 plan developed and implemented by June 2019
		Develop and implement the		

Priority Area	IDP Objectives	IDP Strategy	Baseline	Indicator
		risk management implementation plan		2018/2019 Strategic and Operational Risk Registers developed by June 2019 2018/2019 strategic and operational risk registers reviewed, monitored and evaluated by June 2019 Number of risk management committee meetings convened by June 2019

SECTION E

Projects of other Stakeholders

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

ESKOM

Municipality	Project Name	Project Type	Beneficiaries	Planned Capex	Planned H/H	YTD Capes)May	YTD Conn(Ma)
Mnquma	Cebe	Household	Matshona,Manzama,kwathala, mafusini	R 5 632 000 00	352	0	0
	Mavuso	Household	Dipin,Lalini Nyilini,Votin	R6 600 000 .00	413	0	0
	Mhlahlane	Household	Mbhoxo,Inqanga,krazweni,Mat hanga	R12 535 752.40	783	0	0
	Mhlahlane Link line	Infrastr		R1 400 000.00	0	0	0
	Mnquma Ward ext link line	Household	Manyano,magalakanqa,Zingq ayi,cingweni Tutura	R11 055 824.56	691	0	0
	Mnquma Ward Ext Link Line	Infrastr		R1 120 000.00	0	0	0
	Ngqamakwe PH 4	Households	Mjamaneni,ndaba	R7 050 000 .00	441	0	0
	Mnquma infills Types 1	Various		R2 400 000.00	480	0	0
	Mnquma pre Engineering	Engineering cost	Various project	R1 052 916.67	0	0	0
Mnquma Total				R48 846 493.63	3160	0	0

DEPARTMENT OF ROADS AND PUBLIC WORKS-DRPW: DRAFT PROJECTS FOR 2018/2019

Project Name	Ward/Location	Project Type	Road Lengths	Amount required to address backlog
DR08043	B/Worth-Nqamakwe	Patch Gravelling	15km	R7.5Mil
DR08391/392	Ward 14	Regravelling	8km	R2.5Mil
DR08047	Ibika-Tafalofefe	Regravelling	18km	R10Mil
DR08360	Cebe	Regravelling	10km	R7.5Mil
DR08403	N2-Mgcwe	Patch Gravelling	15km	R5Mil
DR08048	B/Woth-Centane	Base & Surface Repairs	520m ²	R16Mil
DR08405	Ward 20	Patch Gravelling	8km	R6Mil
DR08409	Cegcuwana	Bridge and Road Regravelling	5km	R7Mil

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DR08359	Gqunqe	Patch Gravelling	10km	R5Mil
DR08363	Theko Springs	Regravelling	4km	R2Mil
TOTAL				R68.5Mil

DEPARTMETN OF TRANSPORT - EXPANDED PUBLIC WORKS PROGRAMME (EPWP)2018/2019 PROJECTS

SECTOR	PROJECT NAME	MUNICIPALITY	AMOUNT
Transport	Road Rangers	Mnquma	R641,520,00
	Road Rangers Supervisor	Mnquma	R38,016,00
	Weekend Road Rangers	Mnquma	R114,048,00
	Grid Gates		R33,456,00
	Walking Bus		R250,905,60
	Scholar Transport Monitors		R83,635,20

DEPARTMENT OF RURAL DEVELOPMENT & AGRARIAN REFORM

FOOD SECURITY						
WARD	NO OF PROJECT/WARD	BENEFICIARY			HA	BUDGET
		Male	Female	Jobs Created		
07	1	59	29	129	60	R192 000.00
08	3	22	25	35	120	R384 000.00
09	2	24	12	14	40	R128 000.00
10	2	15	10	25	50	R160 000.00
12	1	56	17	160	170	R544 000.00
13	1	20	15	35	105	R336 000.00
16	1	24	27	40	70	R224 000.00
19	2	5	7	30	100	R320 000.00
20	2	54	27	160	121	387 200.00
21	2	25	5	100	80	R256 000.00
22	1	322	16	20	50	R160 000.00
23	1	62	26	80	45	R144 000.00
24	3	16	14	30	120	R384 000.00

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

25	1	4	4	15	23	R73 600.00
27	1	12	19	39	50	R160 000.00
28	3	44	62	120	184	R588 000.00
29	2	30	40	120	120	R384 000.00
12	1	56	17	160	300	R2 730 000.00
Partnership(23,24,28,29 & 31	25	800	1500	2820	2820	R9 024 000.00- DRDAR R15 400 000- Whiphold

DEPARTMENT OF RURAL DEVELOPMENT & AGRARIAN REFORM

HOUSEHOLD PROJECTS

WARD	NO OF PROJECTS/WARD	BENEFICIARIES		TYPE OF ENTERPRISE	BUDGET
		Male	Female		
01	1	5	10	Vegetable(old Age)	R3269 .00
05	2	23	31	Vegetable (Clinic & school)	R6538.00
07	3	46	29	Vegetable	R9807.00
08	3	13	24	Vegetable	R9807.00
09	3	13	5	Vegetable	R9807.00
11	1	3	5	Piggery	R24 000.00
12	3	9	9	Vegetable	R9807.00
13	1	1	7	Vegetable	R3269.00
14	1	6	6	Poultry	R3269.00
16	3	50	36	Vegetable	R9807.00
17	2	40	56	Veg&Poultry	R6538.00
19	5	29	23	Vegetables	R16345.00
22	2	13	4	Vegetables	R6538.00
23	3	25	6	Vegetables/Poultry	R13076.00
24	3	22	16	Vegetables	R16345.00
26	5	25	24	Vegetables	R16345.00
28	1	9	6	Vegetables	R3269.00
29	2	10	0	Vegetables	R6538.00

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

30	1	2	3	Vegetables	R3268.00
31	1	2	5	Vegetables	R6538.00
Total Budget		337	416		R194 000.00

SMALL IRRIGATION SCHEMES-Budget for repairs of pipe and pump is R500 000.00

Name of Project	Village	Ward	Commodity	Market
1.Bokwe Irrigation Scheme	Mqambeli	10	Vegetable	Spar,School & local ,market
2.Merrillees irrigation	Merrillees	17	Vegetable	Local shops and community
3.Lingelihle Irrigation	Msento	30	Vegetable	Local Shops
4.Magalakanqa Irrigation	Magalakanqa	22	Vegetable	Local market

INFRASTRUCTURE BUDGET/WARD

WARD	TYPE OF INFRASTRUCTURE	BENEFICIARIES			BUDGET
05	Abattoir	5	0	50	R60 000 000.00
10	Fencing(land care)	37	45	20	R230 000.00
14	Dipping Tank(Mbiza)	80	45	10	R150 000.00
22	Diptank (Busila)	95	26	10	R150 000.00
21	Piggery(Good Hope project)	3	6	60	R4 000 000.00
TOTAL		220	122	150	R64 530 000.00

DEPARTMENT OF SAFETY AND LIASON: 2018/2019 PROJECTS

Activity	Venue and timeframe	Budget
Social Crime prevention programme	Ngqamakhwe – June 2018 Butterworth – Nov 2018	R40 000
Monitor Safety Patrollers (EPWP)	Tyhali SSS – Centane	Stipend will be paid for all days worked by the two Safety Patrollers
Unannounced visits	Kei Bridge, Ngqamakhwe and Msobomvu	NCI
Policing Accountability engagement	Msobomvu – Oct 2018	R10 000
Domestic Violence Act Audit	Msobomvu	NCI
Assess functionality of CPF	Kei Bridge – May 2018 Centane – Jan 2019	NCI
Support municipality with functioning of CSF	Mnquma however this is dependent on the willingness and leadership of the municipalities.	

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DEPARTMENT OF SOCIAL DEVELOPMENT – 2018/2019 PROJECTS

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	Masihlume Wabantu Abadala Service Centre	Service Centre	Mnquma	22	120 000	01 st April 2018 – 31 st March 2019
Social Development	Mirrlees Service Centre	Service Centre	Mnquma	17	120 000	01 st April 2018 – 31 st March 2019
Social Development	Ikamva Elihle Club Service Centre	Service Centre	Mnquma	24	120 000	01 st April 2018 – 31 st March 2019
Social Development	Hlumani Mahlubi Service Centre	Service Centre	Mnquma	22	120 000	01 st April 2018 – 31 st March 2019
Social Development	Philani Service Centre For The	Service Centre	Mnquma	29	360 000	01 st April 2018 – 31 st March 2019
Social Development	Cingela Outreach Programme	Service Centre	Mnquma	1	144 000	01 st April 2018 – 31 st March 2019
Social Development	Sifuthelene Serv Centre	Service Centre	Mnquma	18	120 000	01 st April 2018 – 31 st March 2019
Social Development	Simunye Service Centre	Service Centre	Mnquma	17	96 000	01 st April 2018 – 31 st March 2019
Social Development	Sakhuxolo Service Centre	Service Centre	Mnquma	6	91 200	01 st April 2018 – 31 st March 2019
Social Development	Ikhayalabalindi Service Centre	Service Centre	Mnquma	21	84 000	01 st April 2018 – 31 st March 2019
Social Development	Masakhane Service Centre	Service Centre	Mnquma	13	52 800	01 st April 2018 – 31 st March 2019
Social Development	Iliso Service Centre	Service Centre	Mnquma	6	52 800	01 st April 2018 – 31 st March 2019
Social Development	Mambendeni Service Centre	Service Centre	Mnquma	6	55 200	01 st April 2018 – 31 st March 2019
Social Development	Cingela Old Age Home	Old Age Home	Mnquma	1	480 000	01 st April 2018 – 31 st March 2019
Social Development	WE CARE	HIV/AIDS (Home Based Care)	Butterworth	1	274 605.20	01 st April 2018 – 31 st March 2019
Social Development	PHAKAMISANANI HIV/AIDS CENTANE SUPPORT GROUP	HIV/AIDS (Home Based Care)	Mnquma	30	274 605.20	01 st April 2018 – 31 st March 2019
Social Development	Bongoletu Day Care Centre	ECD	Mnquma	24	103 095	01 st April 2018 – 31 st March 2019
Social Development	Bongweni Day Care Centre	ECD	Mnquma	8	103 095	01 st April 2018 – 31 st March 2019
Social Development	Centane Village Day Care Centre	ECD	Mnquma	30	174 195	01 st April 2018 – 31 st March 2019
Social Development	Friends of Ibika Day Care Centre	ECD	Mnquma	6	120 870	01 st April 2018 – 31 st March 2019
Social Development	Good Effort Day Care Centre	ECD	Mnquma	8	85 320	01 st April 2018 – 31 st March 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	Jojweni Day Care Centre	ECD	Mnquma	19	103 095	01 st April 2018 – 31 st March 2019
Social Development	Kanyisa Day Care Centre	ECD	Mnquma	7	103 095	01 st April 2018 – 31 st March 2019
Social Development	Khanyisweni Day Care Centre	ECD	Mnquma	12	53 325	01 st April 2018 – 31 st March 2019
Social Development	Komkhulu Day Care Centre	ECD	Mnquma	19	138 645	01 st April 2018 – 31 st March 2019
Social Development	Litha Lethu Day Care Centre	ECD	Mnquma	13	85 320	01 st April 2018 – 31 st March 2019
Social Development	Lundi Day Care Centre	ECD	Mnquma	21	99 540	01 st April 2018 – 31 st March 2019
Social Development	Luvuyo Day Care Centre	ECD	Mnquma	26	103 095	01 st April 2018 – 31 st March 2019
Social Development	Magalakanqa Day Care Centre	ECD	Mnquma	22	103 095	01 st April 2018 – 31 st March 2019
Social Development	Maki Day Care Centre	ECD	Mnquma	24	85 320	01 st April 2018 – 31 st March 2019
Social Development	Mangondini Day Care Centre	ECD	Mnquma	13	103 095	01 st April 2018 – 31 st March 2019
Social Development	Masikhule Day Care Centre	ECD	Mnquma	11	138 645	01 st April 2018 – 31 st March 2019
Social Development	Masinedane Day Care Centre	ECD	Mnquma	31	85 320	01 st April 2018 – 31 st March 2019
Social Development	Masinedane Day Care Centre	ECD	Mnquma	7	85 320	01 st April 2018 – 31 st March 2019
Social Development	Masivuke Day Care Centre	ECD	Mnquma	14	71 100	01 st April 2018 – 31 st March 2019
Social Development	Mkokeli Sentwa Day Care Centre	ECD	Mnquma	14	85 320	01 st April 2018 – 31 st March 2019
Social Development	Ncedolwethu Day Care Centre	ECD	Mnquma	17	85 320	01 st April 2018 – 31 st March 2019
Social Development	Ncora Day Care Centre	ECD	Mnquma	13	71 100	01 st April 2018 – 31 st March 2019
Social Development	Nobubele Day Care Centre	ECD	Mnquma	15	85 320	01 st April 2018 – 31 st March 2019
Social Development	Nolast Day Care Centre	ECD	Mnquma	15	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nolukhanyo Day Care Centre	ECD	Mnquma	10	71 100	01 st April 2018 – 31 st March 2019
Social Development	Nolulamo Day Care Centre	ECD	Mnquma	13	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nolusapho Day Care Centre	ECD	Mnquma	23	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nomnandi Day Care Centre	ECD	Mnquma	7	103 095	01 st April 2018 – 31 st March 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	Nomonde Day Care Centre	ECD	Mnquma	8	138 645	01 st April 2018 – 31 st March 2019
Social Development	Nompumelelo Day Care Centre	ECD	Mnquma	11	53 325	01 st April 2018 – 31 st March 2019
Social Development	Noncedo Day Care Centre	ECD	Mnquma	13	81 765	01 st April 2018 – 31 st March 2019
Social Development	Nonkqubela Day Care Centre	ECD	Mnquma	15	71 100	01 st April 2018 – 31 st March 2019
Social Development	Ntinga Day Care Centre	ECD	Mnquma	22	103 095	01 st April 2018 – 31 st March 2019
Social Development	Pakamani Day Care Centre	ECD	Mnquma	14	103 095	01 st April 2018 – 31 st March 2019
Social Development	Phaphama Day Care Centre	ECD	Mnquma	7	71 100	01 st April 2018 – 31 st March 2019
Social Development	Phumlani Day Care Centre	ECD	Mnquma	11	85 320	01 st April 2018 – 31 st March 2019
Social Development	Qina Day Care Centre	ECD	Mnquma	31	103 095	01 st April 2018 – 31 st March 2019
Social Development	Sakhe Day Care Centre	ECD	Mnquma	19	103 095	01 st April 2018 – 31 st March 2019
Social Development	Sikhumbuzo Day Care Centre	ECD	Mnquma	13	53 325	01 st April 2018 – 31 st March 2019
Social Development	Sinoxolo Day Care Centre	ECD	Mnquma	15	85 320	01 st April 2018 – 31 st March 2019
Social Development	Siphuxolo Day Care Centre	ECD	Mnquma	8	71 100	01 st April 2018 – 31 st March 2019
Social Development	Siseko Sethu Day Care Centre	ECD	Mnquma	7	35 550	01 st April 2018 – 31 st March 2019
Social Development	Teko Fihla Day Care Centre	ECD	Mnquma	23	209 745	01 st April 2018 – 31 st March 2019
Social Development	Teko Kona Day Care Centre	ECD	Mnquma	23	71 100	01 st April 2018 – 31 st March 2019
Social Development	Teko Springs Day Care Centre	ECD	Mnquma	24	174 195	01 st April 2018 – 31 st March 2019
Social Development	Vukuzakhe Day Care Centre	ECD	Mnquma	15	71 100	01 st April 2018 – 31 st March 2019
Social Development	Winnie	ECD	Mnquma	2	63 990	01 st April 2018 – 31 st March 2019
Social Development	Yandisa	ECD	Mnquma	30	103 095	01 st April 2018 – 31 st March 2019
Social Development	Zanobuhle	ECD	Mnquma	12	71 100	01 st April 2018 – 31 st March 2019
Social Development	Zanokhanyo	ECD	Mnquma	7	120 870	01 st April 2018 – 31 st March 2019
Social Development	Zanokhanyo	ECD	Mnquma	26	103 095	01 st April 2018 – 31 st March 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	Zivelele	ECD	Mnquma	23	103 095	01 st April 2018 – 31 st March 2019
Social Development	Zizamele	ECD	Mnquma	5	120 870	01 st April 2018 – 31 st March 2019
Social Development	Gcobani	ECD	Mnquma	30	103 095	01 st April 2018 – 31 st March 2019
Social Development	Luminous	ECD	Mnquma	3	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nomzamo	ECD	Mnquma	10	85 320	01 st April 2018 – 31 st March 2019
Social Development	Mthetheleli	ECD	Mnquma	24	103 095	01 st April 2018 – 31 st March 2019
Social Development	Mayekiso	ECD	Mnquma	3	103 095	01 st April 2018 – 31 st March 2019
Social Development	Funulwazi	ECD	Mnquma	30	103 095	01 st April 2018 – 31 st March 2019
Social Development	Ngqaqini	ECD	Mnquma	25	78 210	01 st April 2018 – 31 st March 2019
Social Development	Loyiso	ECD	Mnquma	15	103 095	01 st April 2018 – 31 st March 2019
Social Development	Phakamani	ECD	Mnquma	15	85 320	01 st April 2018 – 31 st March 2019
Social Development	Thabang	ECD	Mnquma	20	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nozuko	ECD	Mnquma	15	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nomzamo	ECD	Mnquma	18	103 095	01 st April 2018 – 31 st March 2019
Social Development	Mzamomhle	ECD	Mnquma	15	71 100	01 st April 2018 – 31 st March 2019
Social Development	Vukuzakhe	ECD	Mnquma	17	71 100	01 st April 2018 – 31 st March 2019
Social Development	Lingelihle	ECD	Mnquma	17	71 100	01 st April 2018 – 31 st March 2019
Social Development	Mizamoyethu	ECD	Mnquma	10	53 325	01 st April 2018 – 31 st March 2019
Social Development	Manyano	ECD	Mnquma	28	85 320	01 st April 2018 – 31 st March 2019
Social Development	Vision	ECD	Mnquma	26	103 095	01 st April 2018 – 31 st March 2019
Social Development	Siyahluma	ECD	Mnquma	29	103 095	01 st April 2018 – 31 st March 2019
Social Development	Nobuhle	ECD	Mnquma	17	95 985	01 st April 2018 – 31 st March 2019
Social Development	Gwadana Special Day Care Centre	Special Day Care Centre	Mnquma	22	163 680	01 st April 2018 – 31 st March 2019

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DEPARTMENT/ SECTOR	PROJECT NAME	CATEGORY	MUNICIPALITY	WARD	AMOUNT	DURATION
Social Development	BUTTERWORTH CHILD WELFARE	Welfare Organisation	Mnquma	1	1 424 335	01 st April 2018 – 31 st March 2019
Social Development	SIYAKHANA CYCC	Child & Youth Care Centre	Mnquma	1	955 040	01 st April 2018 – 31 st March 2019
Social Development	Malova Family Preservation	Family Resource Centre	Mnquma	30	86 942	01 st April 2018 – 31 st March 2019
Social Development	Mnquma TADA	Substance Abuse Prevention & Rehabilitation	Mnquma	30	150 000	01 st April 2018 – 31 st March 2019
Social Development	Lisive Youth Mentorship (NEW)	Substance Abuse Prevention & Rehabilitation	Mnquma	11	150 526.40	01 st April 2018 – 31 st March 2019
Social Development	Butterworth Safe Home	White Door Centre of Hope	Mnquma	9	R 328 000.00	01 st April 2018 – 31 st March 2019
Social Development	Men For Change	White Door Centre of Hope	Mnquma	3	R 200 000.00	01 st April 2018 – 31 st March 2019
Social Development	Tholeni WDCOH	White Door Centre of Hope	Mnquma	12	R 171 000.00	01 st April 2018 – 31 st March 2019
Social Development	Centane Gender Based	White Door Centre of Hope	Mnquma	26	R 135 000.00	01 st April 2018 – 31 st March 2019
Social Development	Ngqamakwe WDCOH	White Door Centre of Hope	Mnquma	15	R 140 000.00	01 st April 2018 – 31 st March 2019
Social Development	Busila WDCOH(new)	White Door Centre of Hope	Mnquma	22	R 113 450.00	01 st April 2018 – 31 st March 2019
Social Development	Centane Women Support Centre	White Door Centre of Hope	Mnquma	4	R 205 000.00	01 st April 2018 – 31 st March 2019

2018/2019 ECDC

DEPARTMENT/SECTOR	PROJECT	MUNICIPALITY	WARD	AMOUNT	DURATION
Eastern Cape Development Corporation(ECDC)	Skin Hides & Tannery	Mnquma LM	7	R1 800 000	3-5 YEAR PROJECT
ECDC	Moringa Cultivation	Mnquma LM	13	R 1 200 000	Seasonal
ECDC	Poultry Production & Chicken Abattoir	Mnquma LM	11/3	R 15 000 000	2-3 years
ECDC	Truck Stop & Fuel Station	Mnquma LM	9	R 800 000	3-4 years

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

ADM PROJECT FOR 2018/2019

PROJECT NAME	2018/19	2019/20
Ibika to Centane Water supply Phase 1-3	30,000,000	15,000,000
Centane Bucket Eradication	100,000,000	10,000,000
Gcuwa west Regional water supply	15,000,000	6,500,000
Nqgamakwe Regional water supply phase(1-4)	30,000,000	15,000,000
Mnquma Area wide Sanitation Projects region 3A	8,000,000	0
Zizamele sewerage reticulation phase 2	3 000 000	5, 000 ,000
Centane phase 4water supply	5,000 000	7,500,000
Bawa falls water supply project	5,000 000	2, 000 000
Cafutweni water supply schem	5, 000 000	2, 000 000
Nqamakwe ward 17 & 19 sanitation	2, 000 000	5,000 000
Mnquma region 18 sanitation (Geohydro	150 000	0,00
Nxaxo to cebe water supply	40 000 000	15 000 000
Butterworth Pipe replacement (phase 6)	0,00	1,000,000
Raw water pipeline from xilinxo to Butterworth	0,00	5,000,000
UPGRADE Nqamakwe waste water treatment works	0,00	1,000,000
Qolora by the sea Upgrade	0,000	1,000,000
Butterworth Bulk service upgrade (to include water and waste water treatment works upgrade	0,000	5,000,000
Butterworth waste water treatment works	0,00	2,000,000
Butterwoth water Treatment works	0,00	2,000,000
SUB TOTAL MNQUMA	143,250,000	106.187,000

Draft WSIG-Mnquma

Project Name	2018/19	2019/20
Butterworth water supply	0,000	0,000
Nxaxo & Cebe water supply	0,000	0,000
Refurbishment of Hydrant in Butterworth town and at Zithulele industries	0,000	500,000
Butterworth waste water treatment works	9,500,000	5,000,000
Khotana water treatment works	500,000	0,000
Nqamakwe Regional water supply phase 3		0,000
Qolora by the sea gravity main pipe replacement	0,00	500,000

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Reburbishment of 300KL Gobe reservoir	0,00	0,00
Refurbishment of Butterworth sewer pump station no 1	0,00	500,000
Refurbishment of Butterworth Sewer pump station no 2	0,00	500,00
Refurbishment of Butterworth sewer pump station no 3	0,00	500,00
Refurbishment of Butterworth sewer pump station no 4	0,00	500,00
Refurbishment of Butterworth sewer pump station no 5	0,00	500,00
Refurbishment of Butterworth sewer pump station no 6	0,00	500,00
Refurbishment of Butterworth sewer pump station no 7	0,00	500,00
Refurbishment of Butterworth sewer pump station no 8	0,00	500,00
Refurbishment of Butterworth sewer pump station no 49	0,00	500,00
Replacement of Emaseleni gravity main(125mmpvc pipe 1.8km)	0,00	2,500,000
RHIG-Ward 11 &14	6,500,000	0,00
Tolen regional water supply	1,000,000	5,000,000
Upgradeing of Kunene hand pump to wind turbine	0,00	0,00
Upgrading of ngcisininde roundbout to wind turbine	0,00	0,00
Zizamele sewer recticulation	0,00	0,00
Refurbishment of santin reservoir	0,00	0,00
Refurbishment of santin reservoir	0,00	0,00
Refurbishment of Teko Teko concrete resevoir	0,00	0,00
Refurbishment of Toleni pumping main from water treatment works(200x110mm AC Ppe) to Tolen East main reservoir	0,00	500.000
Replacement of 110 mm AC pipe at EXT.2 IN Butterworth town	0,00	1,000,000
Replacement of 110 mm AC pipe at EXT.6 IN Butterworth town	0,00	1,000,000
Replacement of 75 mm AC pipe at EXT.6 IN Butterworth town	0,00	1,000,000
Replacement of 75 mm AC pipe at Zitulele IN Butterworth town	0,00	1,000,000
Replacement of Emaseleni gravity main 125 mm pvc pipe 1.8	0,00	2,500
RHIG-ward 11& 14	6,500,000	0.000
Toleni Regional water supply	1,000,000	5,000,000
Upgrading of Kunene hand pump to wind turbine	0,00	0,00
Zizamele sewer recticulation	0,00	10,000,000

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DEPARTMENT OF SPORT RECREATION ARTS AND CULTURE

Sport and Recreation Activities

PROGRAM/PROJECT	MUNICIPALITY	PERIOD	BUDGET
Nelson Mandela Centenary Celebrations	Mnquma	July	R5 000
Recreation Festival	Mnquma	September	R0
Recreation Festival Indigenous Games Training Workshop	Mnquma	December	R0
Sport Day	Mnquma	November	R40 000
Swimming Gala	Mnquma	December	R30 000
Mini Festival Golden Games Training workshop	Mnquma	January May	R55 000 R3 000

DEA- Departmental Affairs

Department/Sectors	Project	Municipality	Ward	Amount	Duration
Department of Environmental Affairs	Working for the Coast: Great Kei River to Mbashe	Mnquma and Mbashe	Coast line	Submission still pending	24 months

SECTION F

Sector Plans

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

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 Mngquma by developing Investment & Rebate strategies to improve the revenue base by June 2019. 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	2018-2019 R	2019-2020 R	2020-2021 R
Equitable Share	234 368 000	252 875 000	270 104 000
Finance Management Grant	1 700 000	1 700 000	1 700 000
Municipal Infrastructure Grant	61 352 000	62 609 000	66 086 000
Expanded Public Works Programme	1 308 000	-	
Integrated National Electrification Programme	11 140 000	9 600 000	12 800 000
TOTAL	309 868 000	326 784 000	350 690 000

Funds from the own revenue sources

Description	2018/19 Medium Term Revenue & Expenditure Framework		
	Budget Year 2018/19 R	Budget Year +1 2019/20 R	Budget Year +2 2020/21 R'000
Revenue By Source			
Property rates	10 000 000	10 550 000	11 130 250
Service charges - refuse revenue	800 000	844 000	890 420
Rental of facilities and equipment	512 480	540 666	570 403
Interest earned - external investments	2 500 000	2 637 500	2 782 563
Fines, penalties and forfeits	2 500 000	2 637 500	2 782 563
Licences and permits	1 000 000	1 055 000	1 113 025
Agency services	3 000 000	3 165 000	3 339 075
Other revenue	700 000	738 500	779 118
Gains on disposal of PPE	250 000	263 750	278 256
Total Own Revenue	21 262 480	22 431 916	23 665 672

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR 2018 – 2021

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Description	2018/19 Medium Term Revenue & Expenditure Framework		
	Budget Year 2018/19 R'000	Budget Year +1 2019/20 R'000	Budget Year +2 2020/21 R'000
R thousand			
<u>Revenue By Source</u>			
Property rates	19 472	20 543	21 673
Service charges - sanitation revenue	4 100	4 326	4 563
Rental of facilities and equipment	3 202	3 378	3 564
Interest earned - external investments	2 500	2 638	2 783
Interest earned - outstanding debtors	7 477	7 889	8 323
Fines, penalties and forfeits	8 522	8 991	9 485
Licences and permits	1 000	1 055	1 113
Agency services	3 000	3 165	3 339
Transfers and subsidies	238 284	251 390	265 216
Other revenue	700	739	779
Gains on disposal of PPE	250	264	278
Total Revenue (excluding capital transfers and contributions)	288 507	304 375	321 116
<u>Expenditure By Type</u>			
Employee related costs	191 369	201 895	212 999
Remuneration of councillors	29 390	31 006	32 712
Debt impairment	28 961	30 554	32 235
Depreciation & asset impairment	112 814	119 019	125 565
Finance charges	30	32	33
Bulk purchases	–	–	–
Other materials	–	–	–
Contracted services	19 780	20 868	22 016
Other expenditure	42 221	44 544	46 993
Loss on disposal of PPE			
Total Expenditure	424 566	447 917	472 553
Surplus/(Deficit)	(136 059)	(143 542)	(151 437)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	71 584	72 209	78 886
Surplus/(Deficit) after capital transfers & contributions	(64 475)	(71 333)	(72 551)

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

CAPITAL BUDGET FOR 2018/2021

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Construct taxi rank in Nggqamakhwe	Nggqamakhwe Taxi Rank	18	MIG	5 391 069	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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- Mahemini	13	MIG	3 466 581	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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 Sport field (Kotana)	20	MIG	1 212 246	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community	Construction of sport fields and community halls	Construction of Tanga Sport field	7	MIG	1 172 354	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
		Halls by June 2022							
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To maintain 3000 km of municipal access roads in line with the road maintenance plan for improved accessibility of road infrastructure by June 2022.	Re- gravel, blade, unblocking of culverts and pothole patching.	Centane Street Surfacing Phase 2	30	MIG	4 743 018	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	28	MIG	1 251 743	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To implement programmes for formalisation of public transport facilities inline with the Local Integrated Transport Plan by June 2022	Re- gravel, blade, unblocking of culverts and pothole patching.	Ngqamakhwe Street Surfacing	18	MIG	6 328 505	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Qolorha Access Road	29	MIG	430 987	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	21	MIG	150 000	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Lower Toboshane Access	9	MIG	3 194 537	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To construct 300 km of municipal access roads in line with the three	Construction of municipal access roads	Mpahleni Access	18	MIG	1 013 491	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
		year capital plan for improved accessibility of road infrastructure by June 2022.							
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Teko Fihla to Teko Kona Access Road	23	MIG	350 934	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Diya Community Hall	11	MIG	1 190 087	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Njekeneni Access Road	19	MIG	3 300 155	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
		road infrastructure by June 2022.							
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Joji to Tyeni Access Road	21	MIG	3 309 550	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Mazikhanye Access Road	22	MIG	1 635 074	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Mahemini to Mzantsi Sokapase Access Road	13	MIG	417 527	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Izixhotyeni Access Road	10	MIG	3 597 241	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	20	MIG	1 168 110	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	27	MIG	95 000	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To construct 300 km of municipal access roads in line with the three	Construction of municipal access roads	Ncerhana Access Road	28	MIG	4 722 446	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
		year capital plan for improved accessibility of road infrastructure by June 2022.							
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	12	MIG	556 227	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	8	MIG	82 161	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Blue Sky Access Road	22	MIG	141 548	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
		road infrastructure by June 2022.							
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Dyam-Dyam Access Road	14	MIG	1 265 278	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Driver's Licensing and Testing Centre	2	MIG	5 938 514	-	-
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	To construct 300 km of municipal access roads in line with the three year capital plan for improved accessibility of road infrastructure by	Construction of municipal access roads	Cehu (eDyushu) Access Road	9	MIG	417 527		

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
		June 2022.							
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Nomaheya Sports field	17	MIG	296 399		
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	Cerhu Sports field	9	MIG	536 040		
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure	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	26	MIG	910 051		

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure Development	To provide grid electrification through connection of 1000 households by June 2022	Connection of households	Rural electrification	17	INEP	11 140 000	9 600 000	12 800 000
Infrastructural Planning & Development	Basic Service Delivery and Infrastructure Development	To provide grid electrification through connection of 1000 households by June 2022	Connection of households	MIG PROJECTS 2020-2021		MIG	-	62 609 000	66 086 000
TOTAL INFRASTRUCTURAL PLANNING AND DEVELOPMENT							69 424 400	72 209 000	78 886 000
Budget and Treasury Office	Institutional Development and Financial Viability	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Equipment	1	Equitable share	160 000	-	-
Budget and Treasury Office	Institutional Development and Financial viability	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Integrate all ICT municipal programs	ICT Equipment Disaster Recovery	1	Equitable share	2 000 000	-	-
TOTAL BUDGET AND TREASURY OFFICE							2 160 000	-	-

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

DIRECTORATE	CLUSTER	OBJECTIVES	STRATEGIES	PROJECT NAME	WARD NO	FUNDING	PROPOSED BUDGET 2018/2019	PROPOSED BUDGET 2019/2020	PROPOSED BUDGET 2020/2021
TOTAL CAPITAL PROJECTS							71 584 400	72 209 000	78 886 000

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 Mngquma 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 EDC 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)

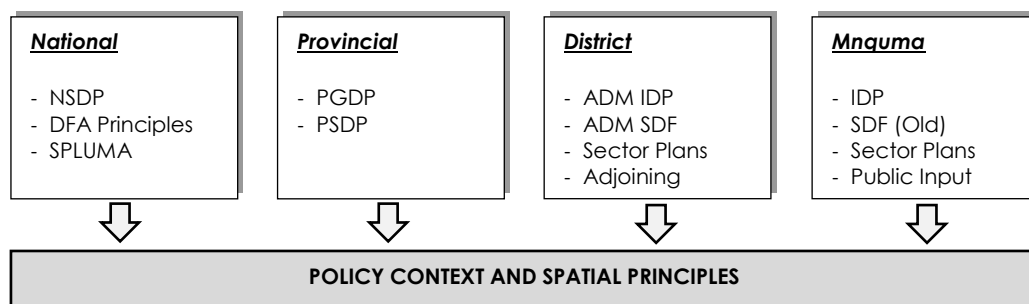
Preface

The Mngquma 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 Mngquma 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 Mngquma 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.

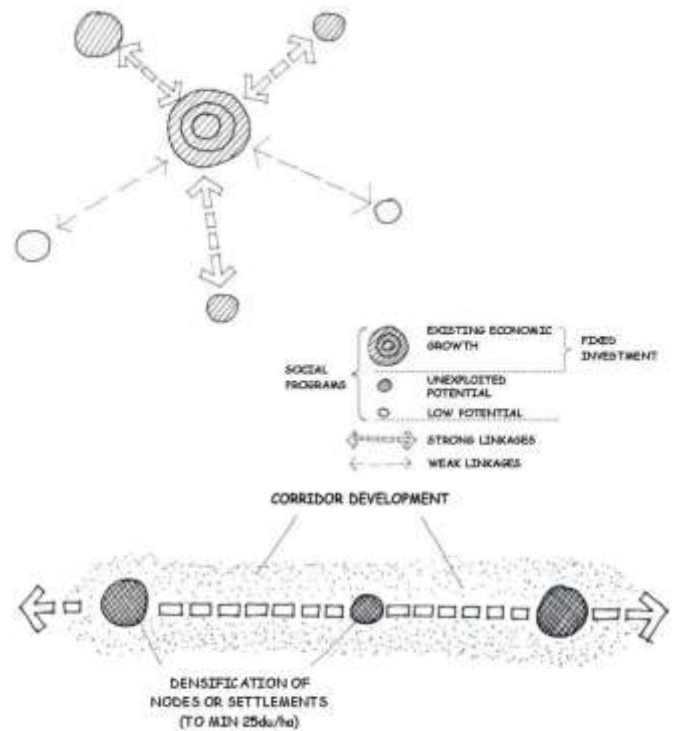
Future government spending on infrastructure and development should be in localities that will not become poverty traps.

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

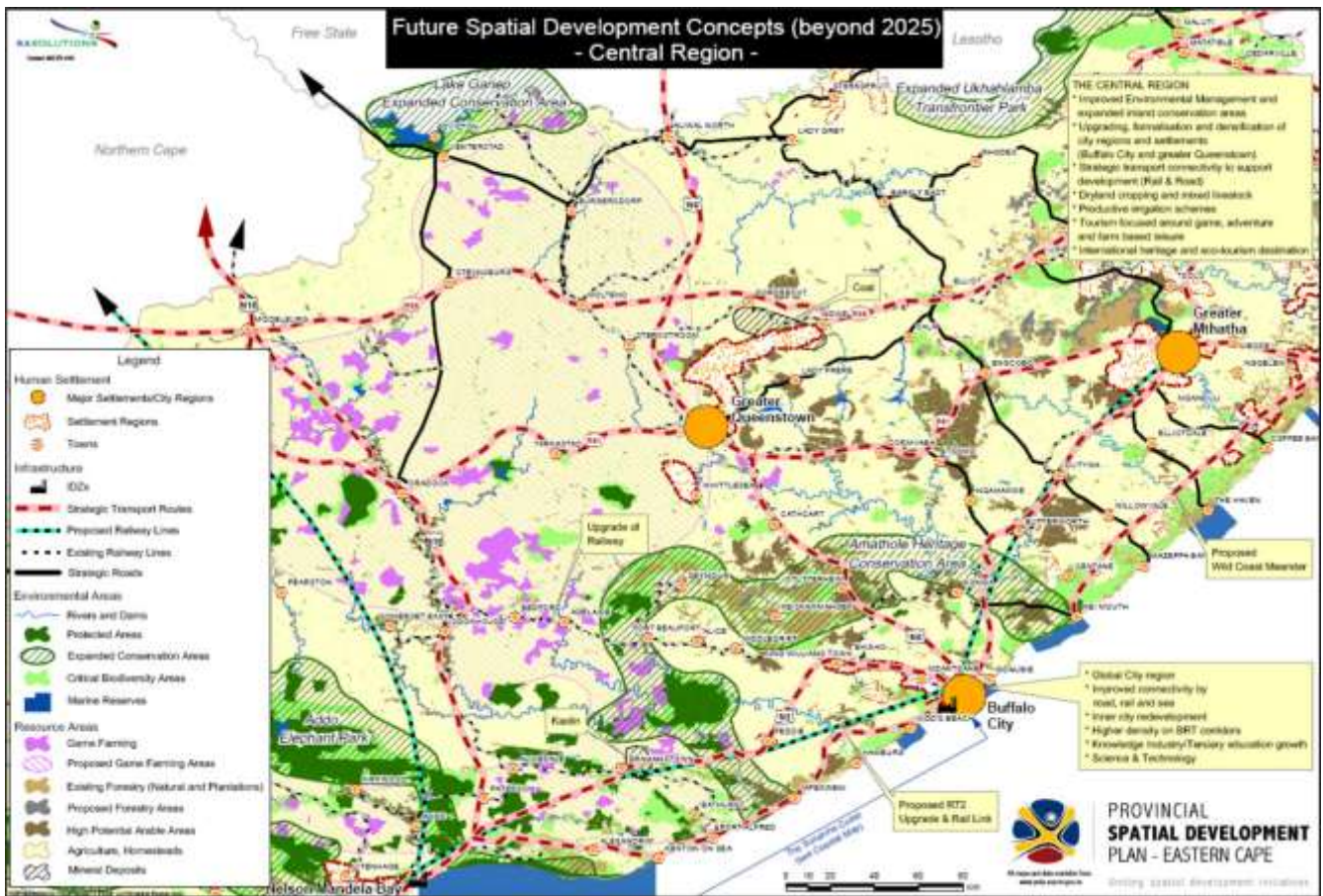
Pillar 2 : Agrarian Reform and Rural Development

Pillar 3 : Human Resource Development and Education

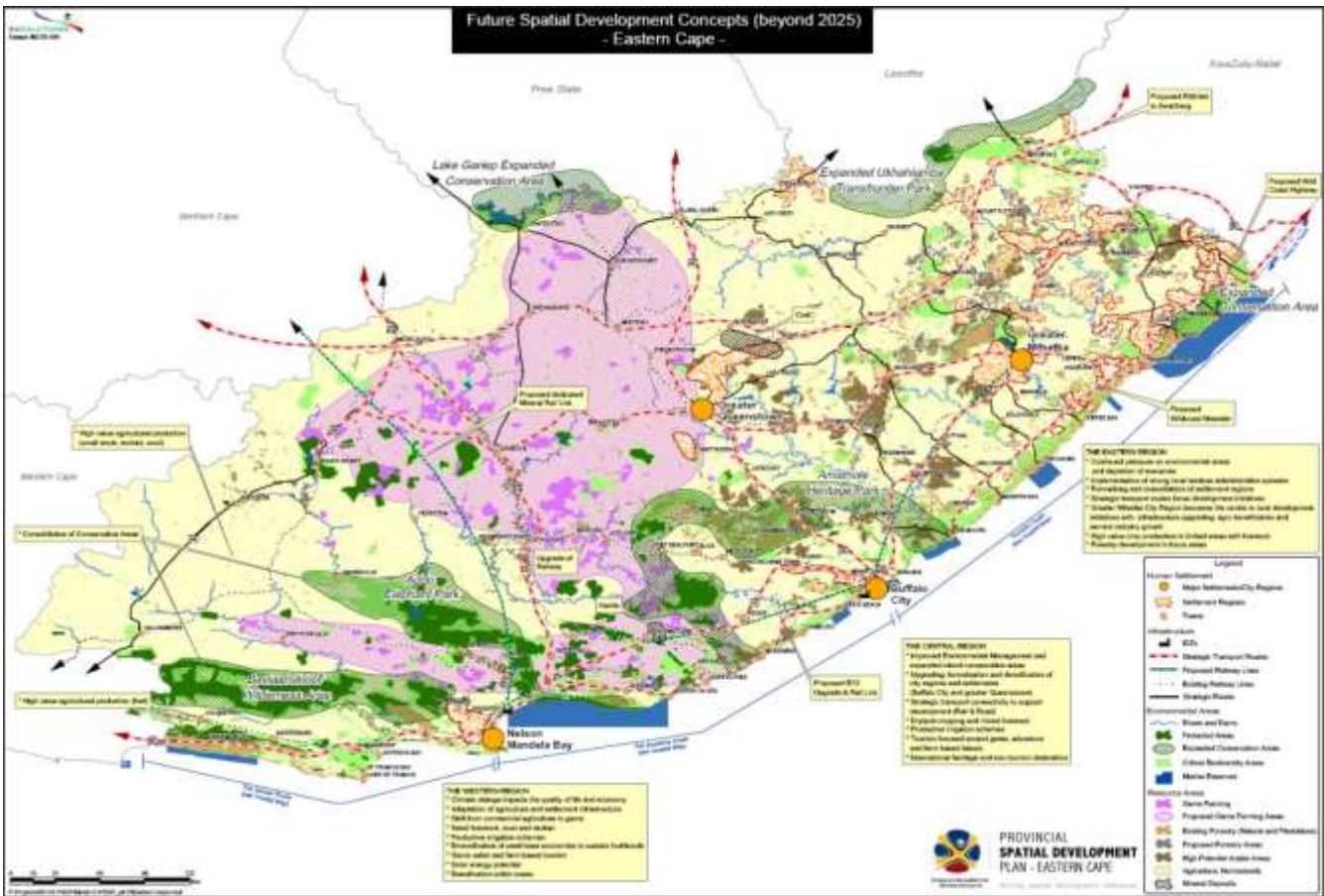
Pillar 4 : Infrastructure

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 land scape 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 :

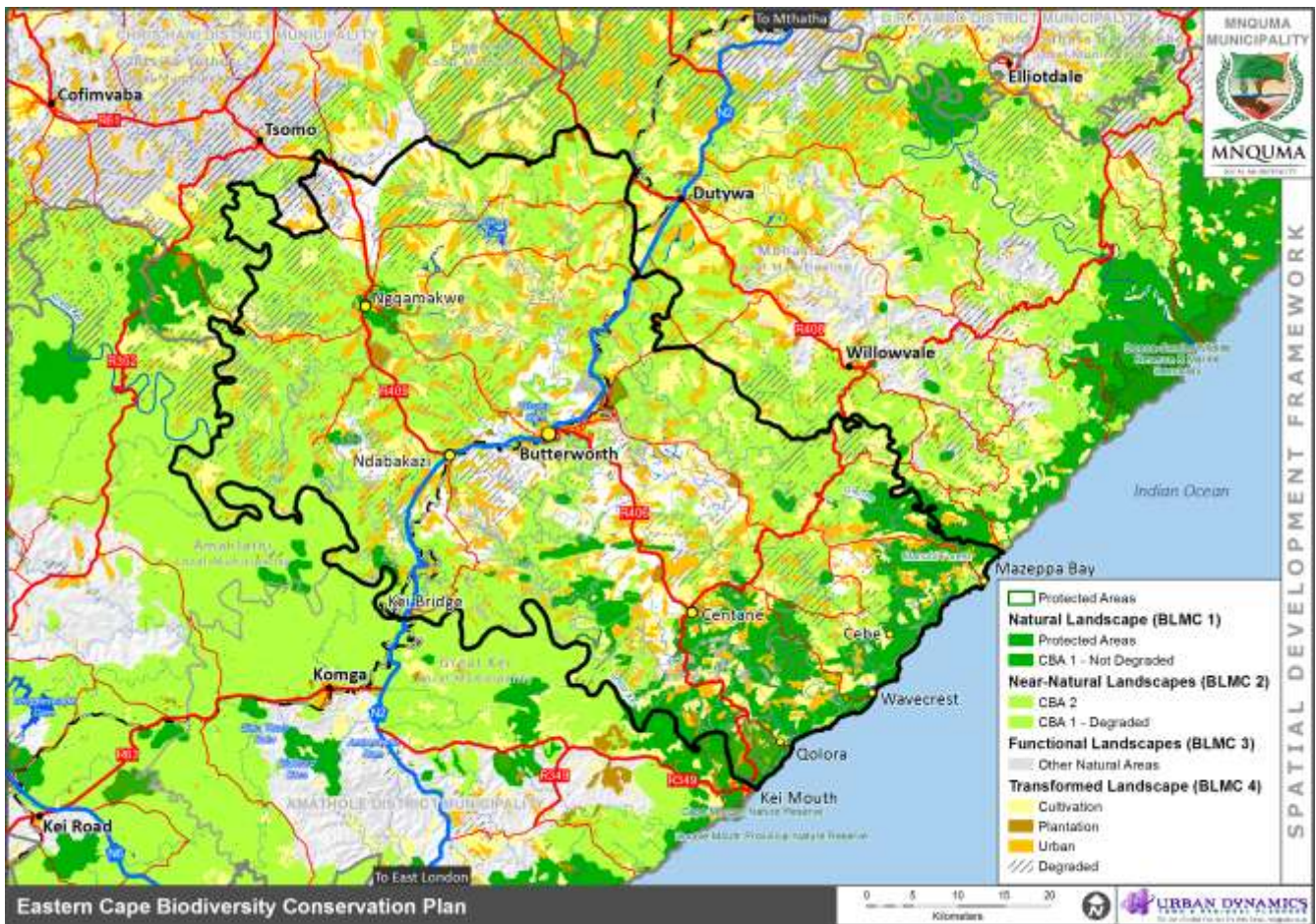
- Avoid land use that results in vegetation loss in critical biodiversity areas.
- Maintain large intact natural patches – try to minimize habitat fragmentation in critical biodiversity areas.
- Maintain landscape connections (ecological corridors) that connect critical biodiversity areas.
- Maintain 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> CBA 1 (not degraded)	Natural Landscapes (BLMC 1)
CBA 1 (degraded) CBA 2	Near-natural Landscapes (BLMC 2)
Other Natural Areas	Functional Landscapes (BLMC 3)
Transformed Areas	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 Mquma 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 Mquma Land Use Management System. The objective of the Mquma 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	Mquma Local
Amathole District SDF (2013) Amathole IDP (2013/2014) Amathole Transport Plan (2013) Amathole Integrated Waste Management Plan (2013) Amathole WSDP (2013) Wild Coast Environmental Management Plan Wild Coast Spatial Development Framework Wild Coast Regional Spatial Development Plan (2015) Wild Coast Meander Report (2012) Provincial SDP (PSDP) (2011) Wild Coast Spatial & Environmental Management Guidelines Eastern Cape Biodiversity Conservation Plan (2007) Mbashe Spatial Development Framework Amahlathi Spatial Development Framework Great Kei Spatial Development Framework Engcobo Spatial Development Framework Intsika Yethu Spatial Development Framework	Mquma 2025 Master Plan (2009) Mquma Integrated Development Plan (IDP) (2012-2017) Mquma Spatial Development Framework (SDF) (30 June 2009) Mquma Coastal LSDF (2015) Mquma Local Economic Development Strategy (2016-2020) Butterworth LSDF (2012) Butterworth Regeneration Study (2013) Butterworth Commonage Management Plan (2012) Butterworth Zone Plan (2013) Centane LSDF (2014) Centane Zone Plan (2013) Ndabakazi Zone Plan (2013) Ngqamakwe LSDF (2014) Coastal Zone Plan (Wavecrest / Mazeppa Bay) (2013) Mquma Housing Sector Plan (HSP) (2011/2016) Mquma Environmental Management Plan (EMP) (2013) Mquma Strategic Environmental Assessment Mquma Zoning Scheme Regulations (2012) Mquma 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

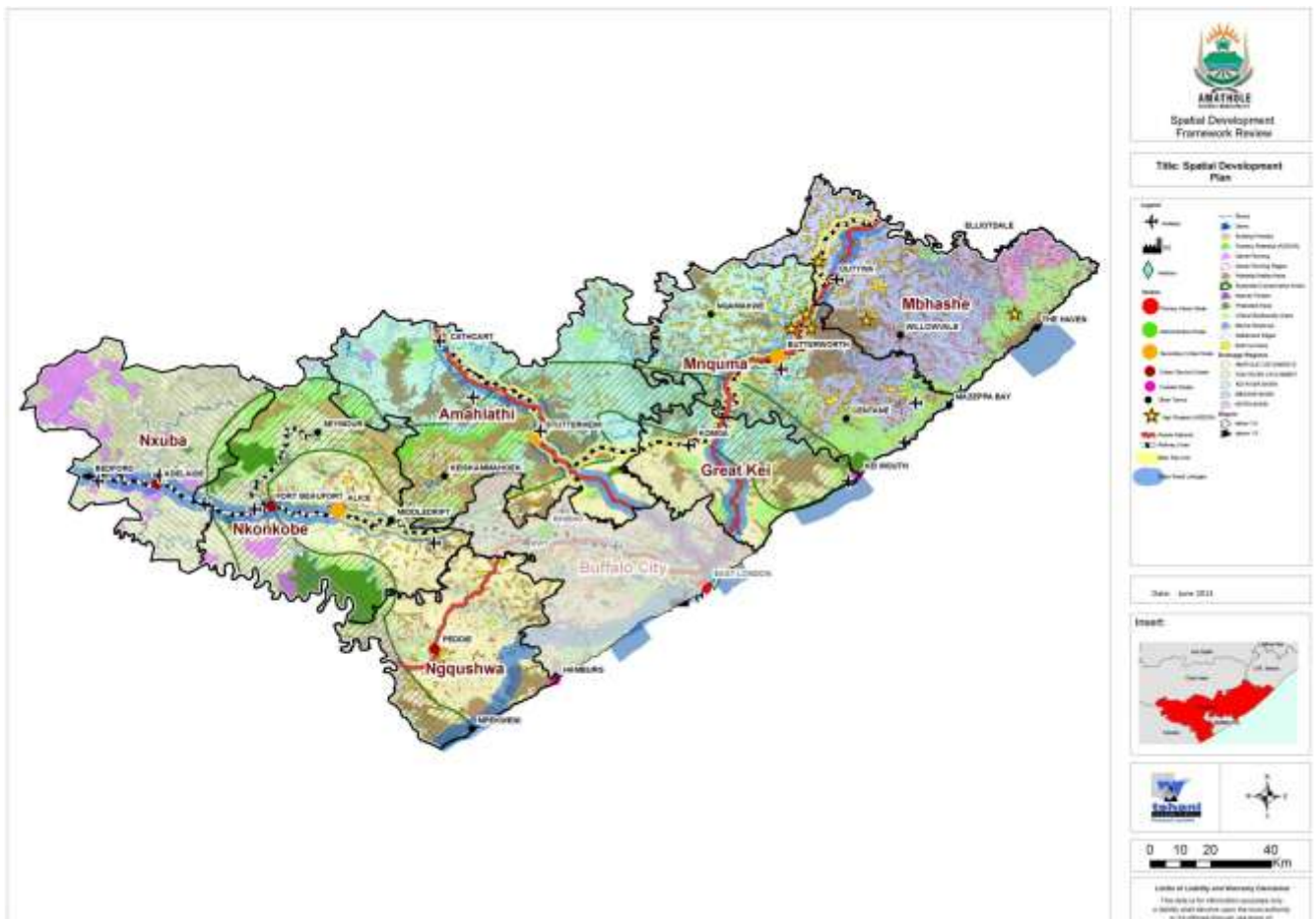
The governance framework is critical in laying the institutional foundation for sustainable development, by achieving co-ordinated development (shared impact) between the ADM, Sector Departments, Parastatal Entities and Development Agencies in the implementation of projects and programmes. In addition, 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> 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> Ensuring availability-acceptable level of infrastructure and service</p>	<p>Consolidate and density settlement where appropriate; Promote the integration of sprawling settlements; Prioritize maintenance and upgrade of strategic link routes</p>

delivery	
LINKAGES AND ACCESS: Well-structured road and rail network system to ease movement; and efficient and effective links between nodes, relevant products and services	Identify nodes and products that require linkages; Identify and prioritize where the need is the greatest; Prioritize upgrade and maintenance of strategic link routes
LAND USE MANAGEMENT: An appropriate Land Use Management Systems in operation across the District Municipality; and security of access to land for development	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.
ENVIRONMENT: Adhering to sound environmental practices in line with legislation; and protecting environmentally sensitive areas	Implement the principles of Environmental Management

TABLE 2 : ADM SDF OBJECTIVES AND STRATEGIES



MAP 4 : AMATHOLE SDF

DEDEAT Spatial Guidelines (Wild Coast Environmental Management Plan)

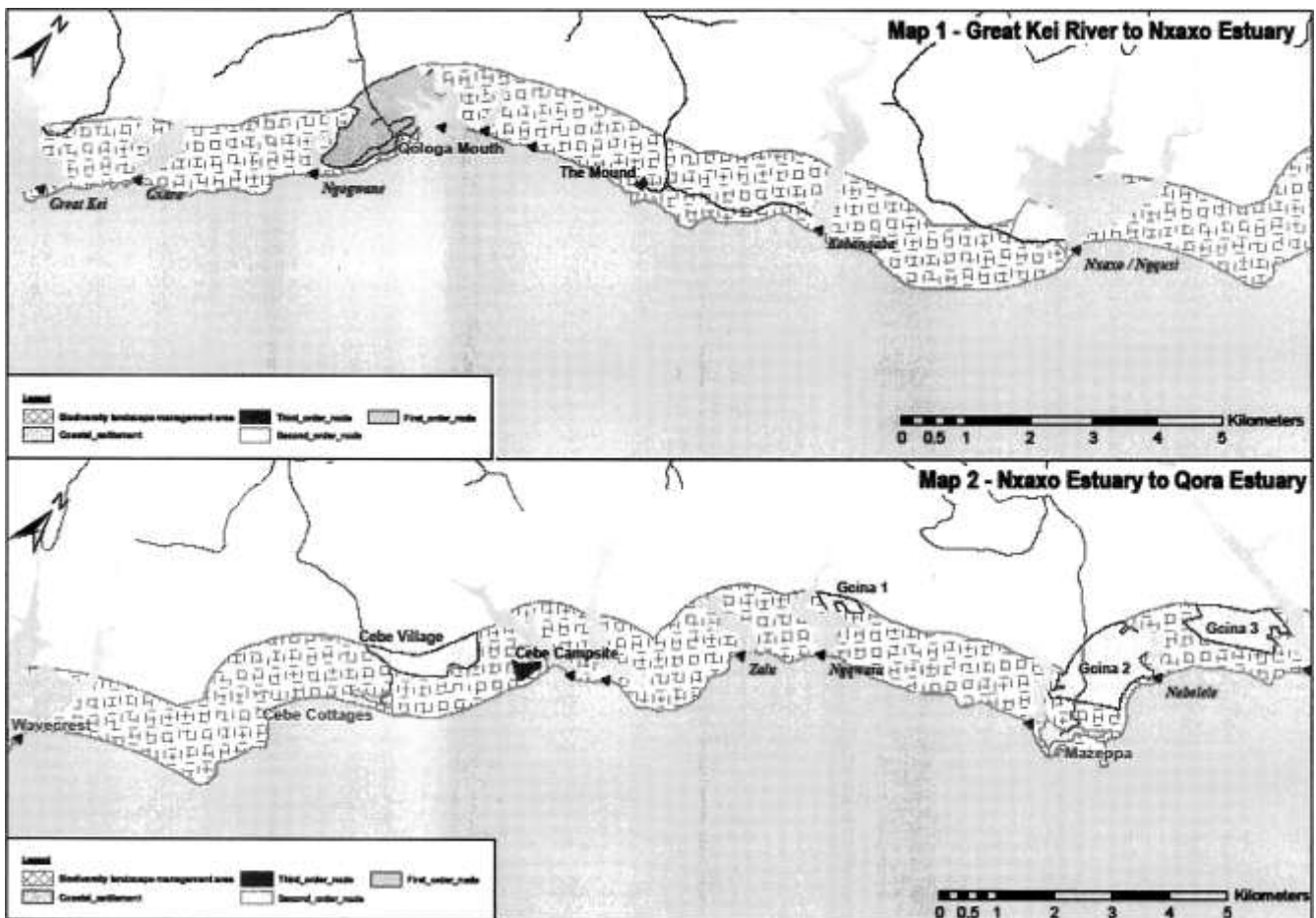
Department of Economic Development, Environmental Affairs & Tourism (DEDEAT) promulgated the Wild Coast Environmental Management Plan in terms of Section 24 (3) of the National Environmental Management Act, 1998 (Act 107 of 1998).

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:

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT 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.

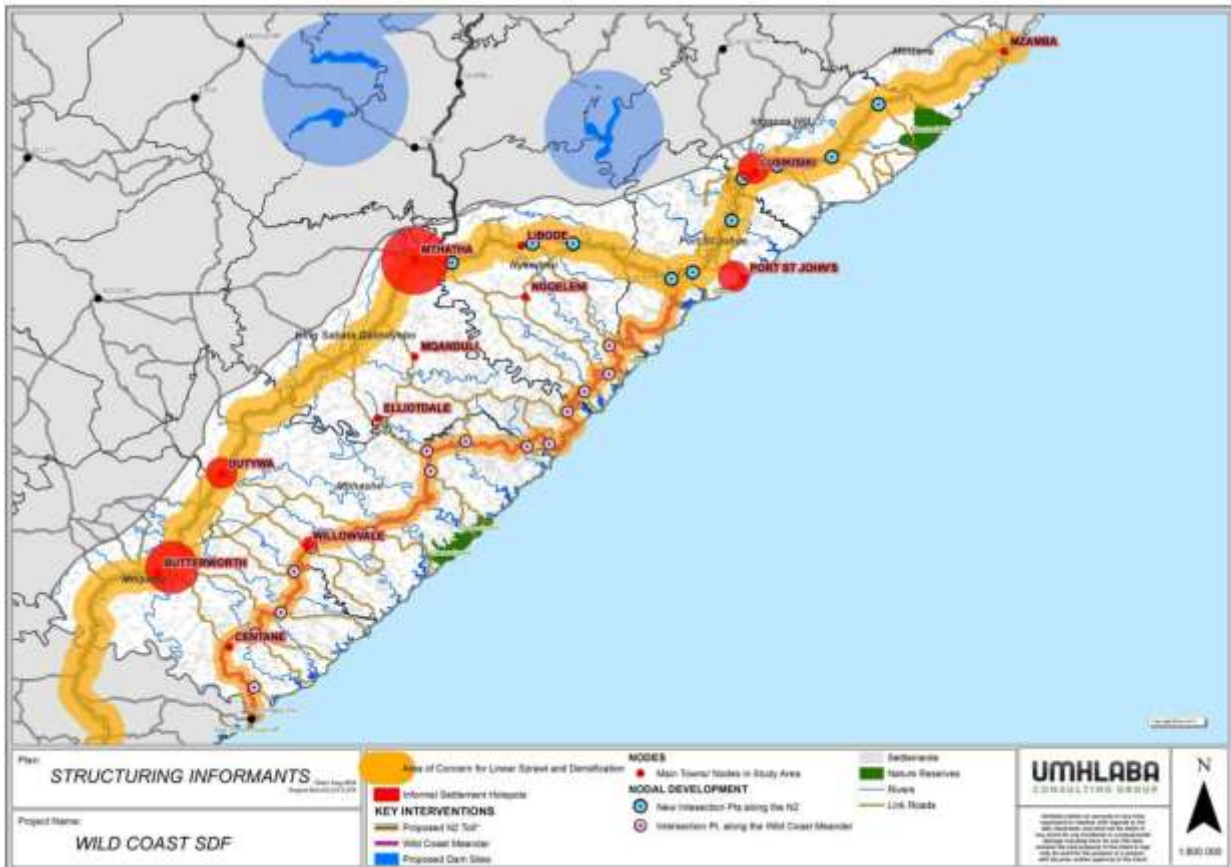
In setting out to achieve the above, it is also clear that the WCRSDP will, in effect, comply with the content requirements of a Regional Spatial Development Framework, as contemplated in Sections 18 and 19 of SPLUMA.

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

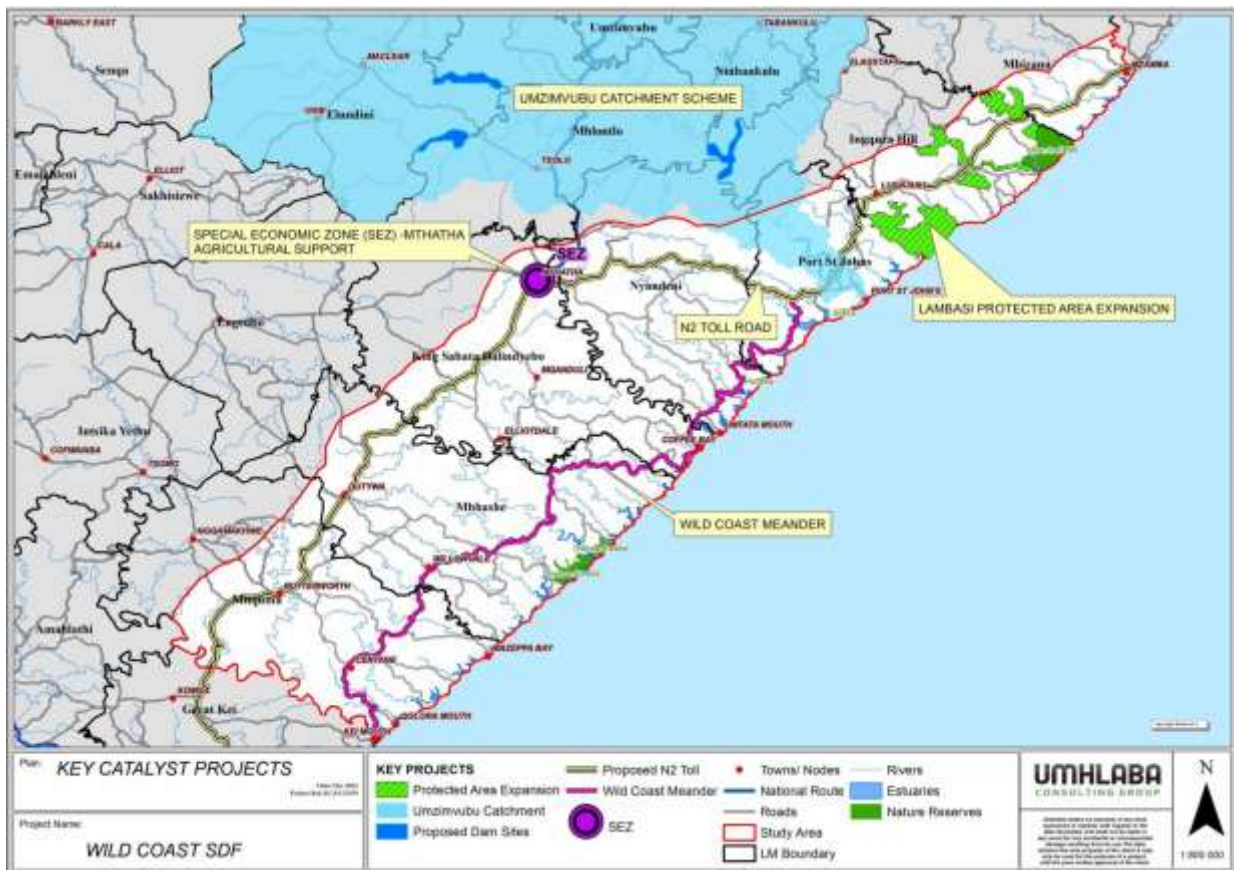
Whilst the main aim of the plan is to enhance the further implementation of the EC-PSDP, the process of formulating the plan is envisaged to facilitate collaboration and co-ordination between all stakeholders in the Wild Coast Region.

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.



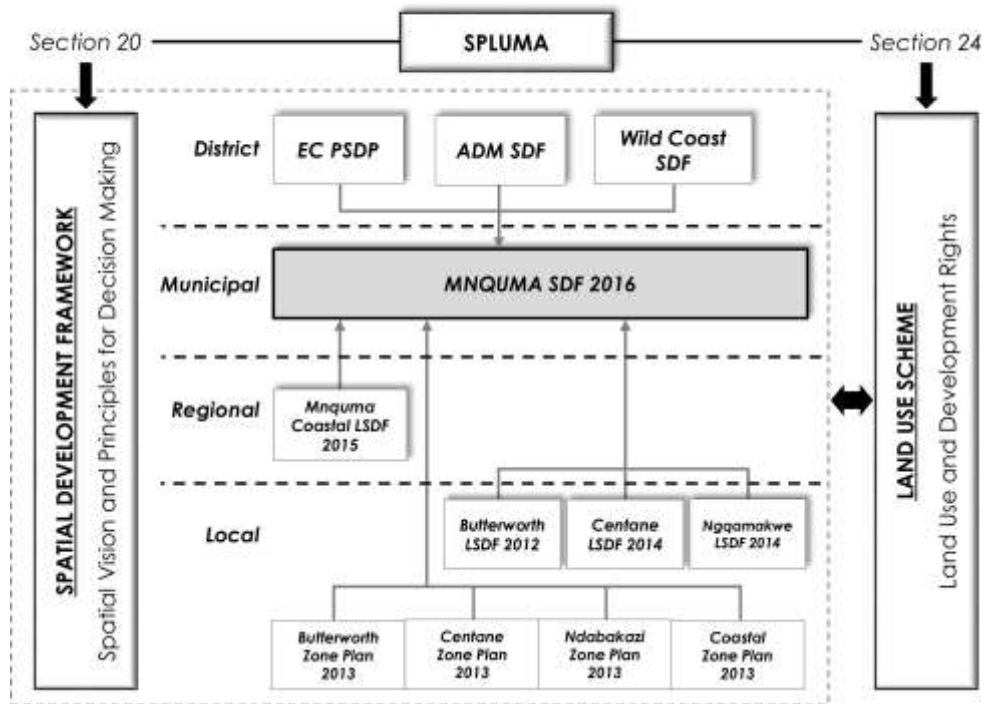
MAP 6 : STRUCTURING INFORMANTS



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”.

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

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
Functional Hierarchy	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.
Primary Nodes	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. 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
	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.

Coastal Nodes	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 Mngquma Municipality are note 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 Mquma 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 Mquma 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 Mquma 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.

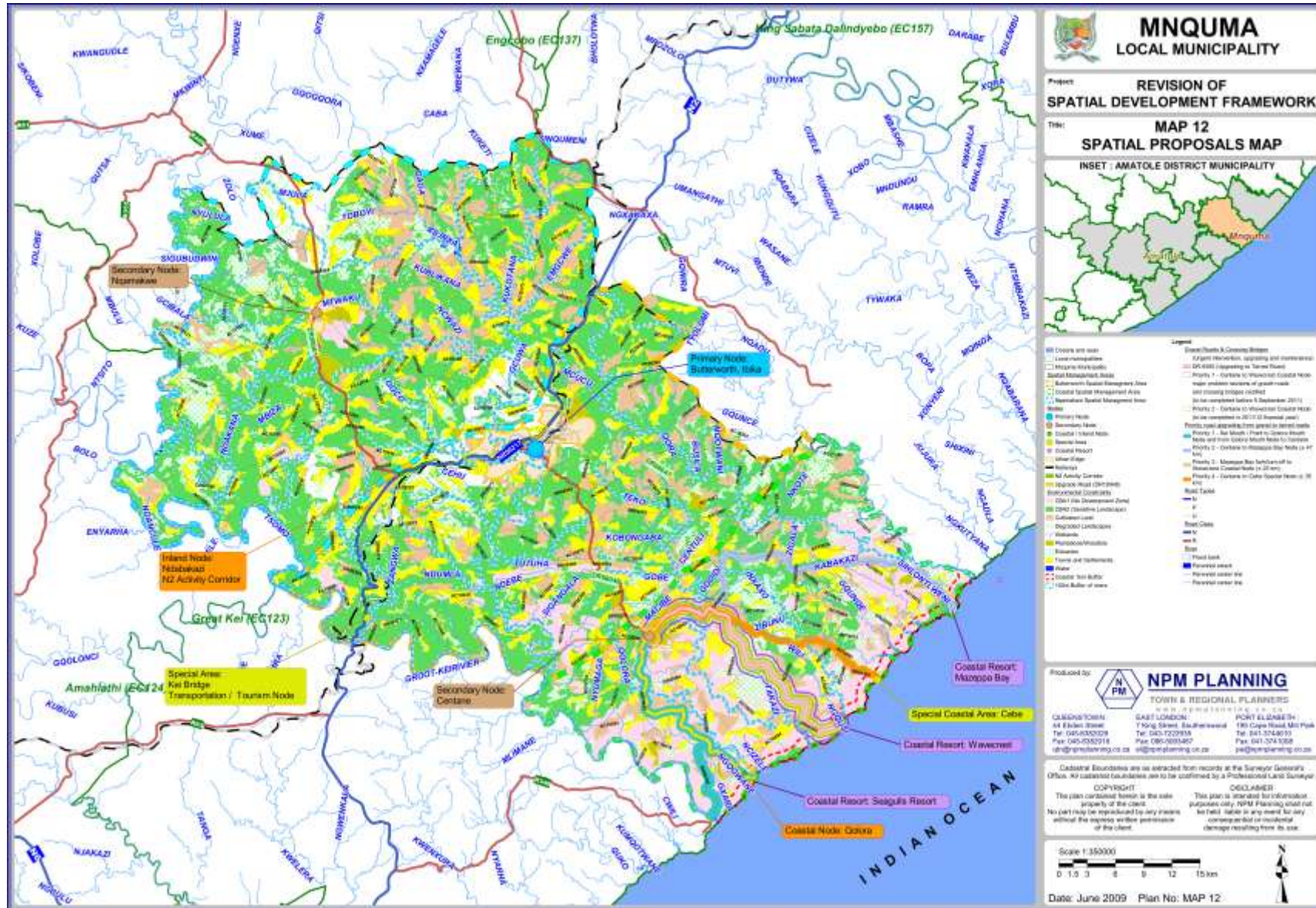
Enhance the key economic sectors within the Municipality by providing appropriate spatial proposals.

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 Mquma 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 :

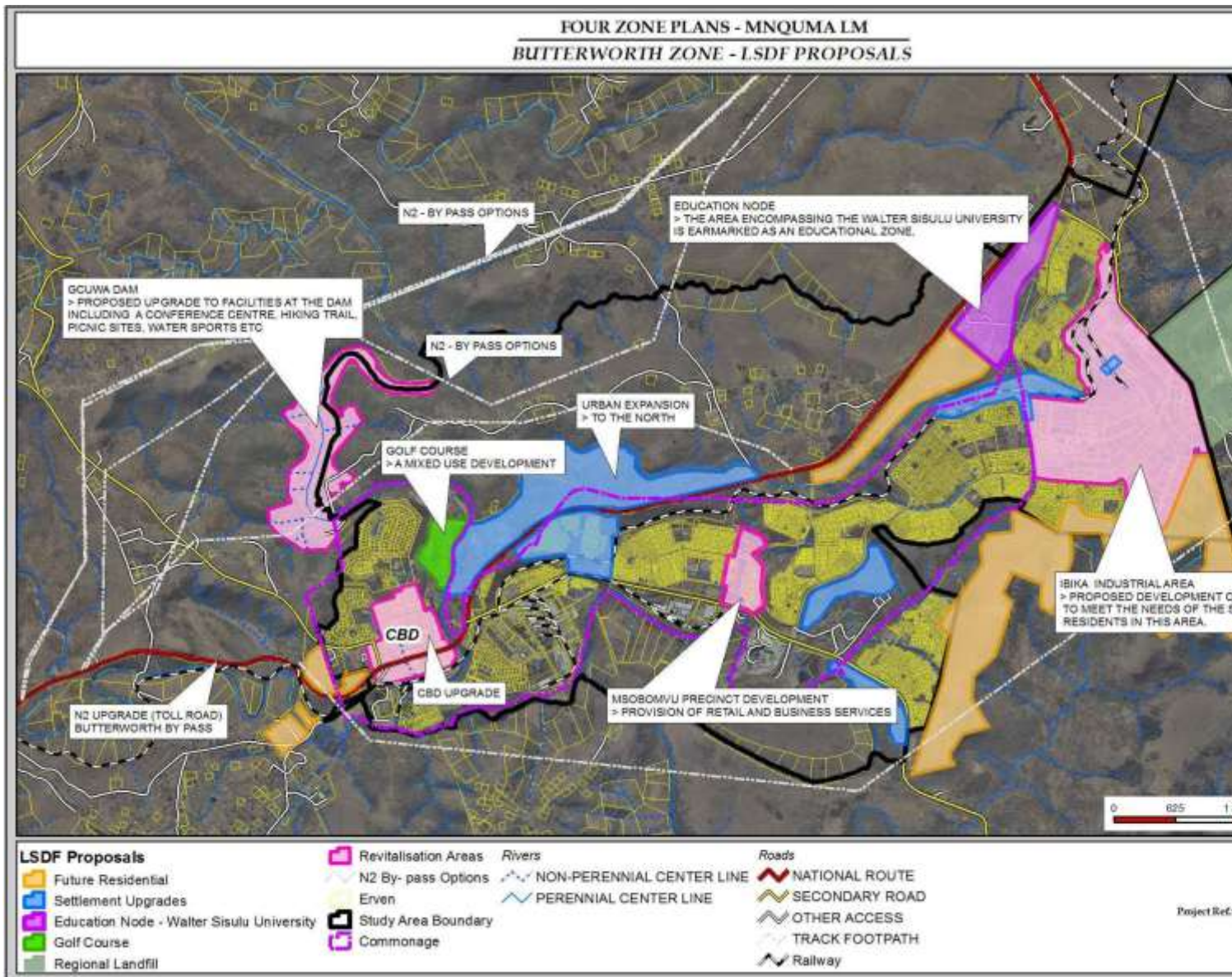
- Promote sustainable functional and integrated settlement patterns in order to:
 - Discourage low density urban sprawl;*
 - Generate social and economic opportunities for people; and*
 - Promote easy accessibility to those opportunities.*

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

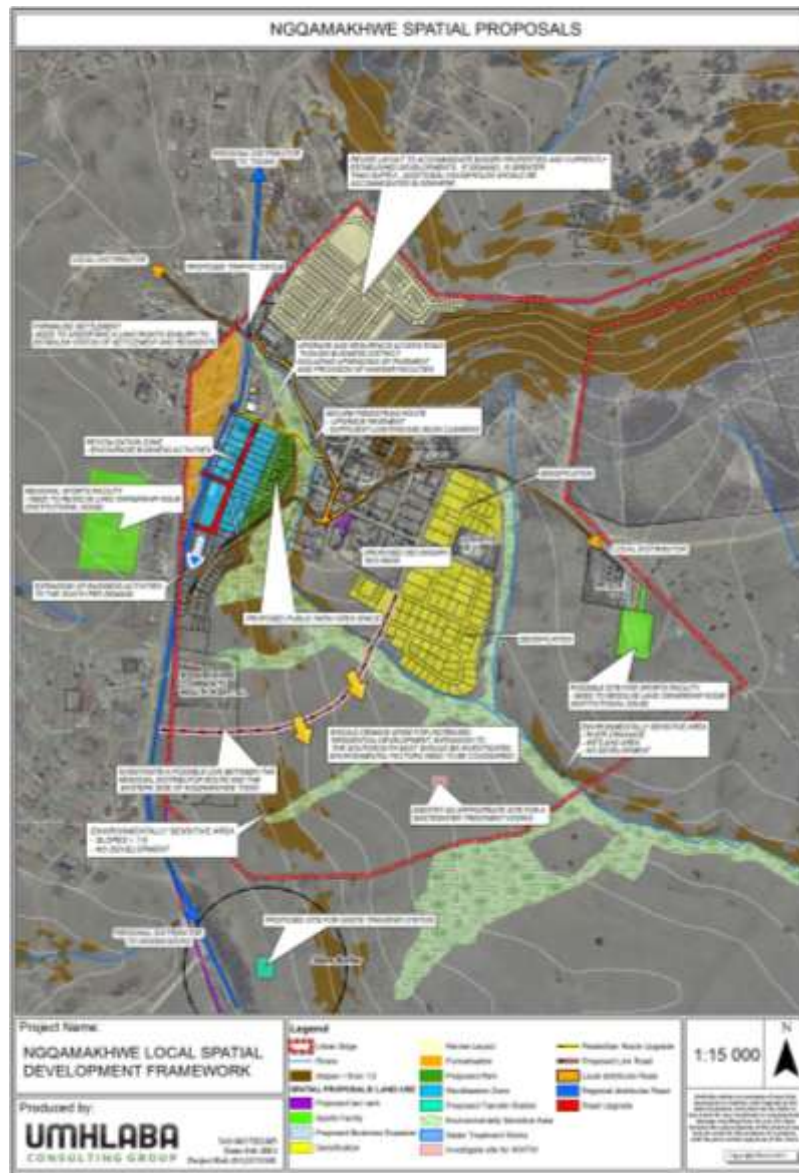
Centane LSDF (2014)

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 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.

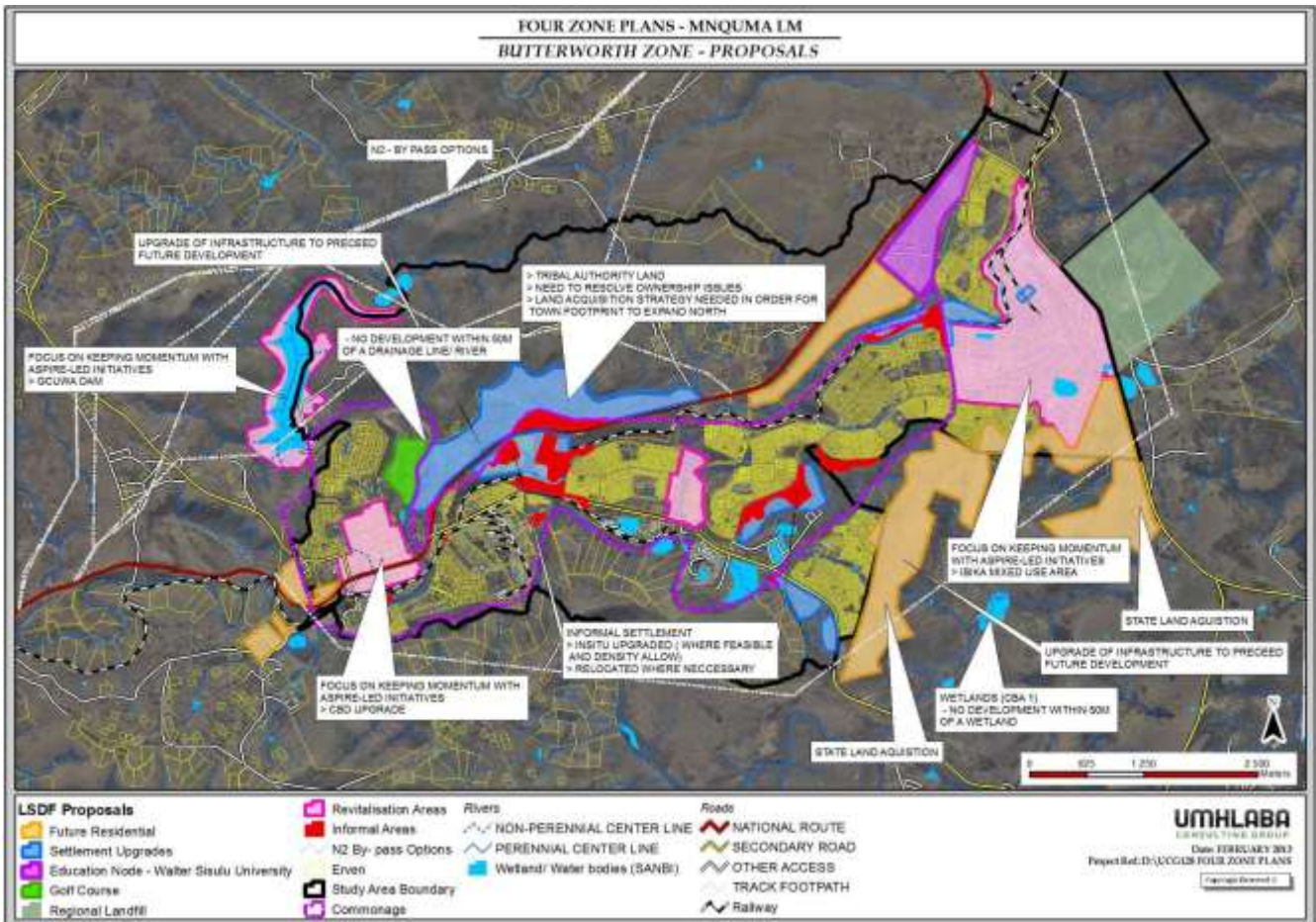
The LR&SP proposed the following demarcation relevant to the Mquma Municipality:

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.

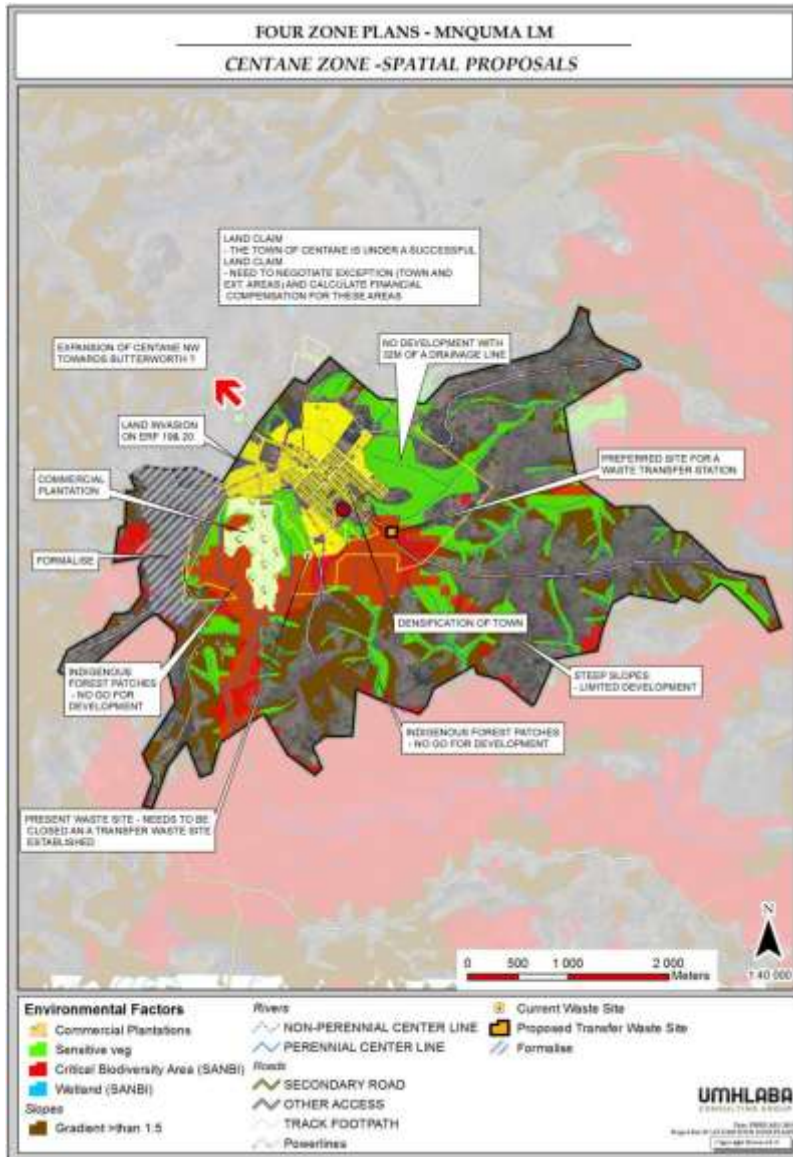
TABLE 4 : ZONAL PLANS : ZONE DEMARCATION

The Zonal Plans include the following components :

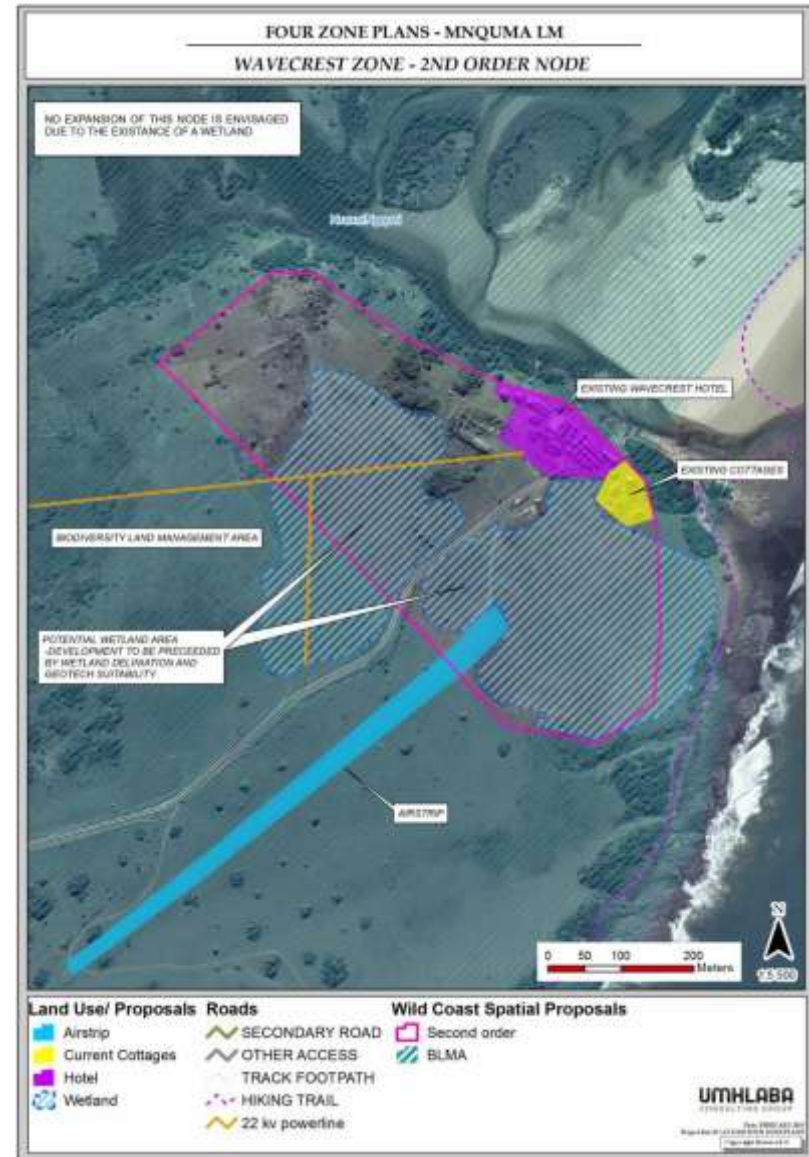
- Status quo analysis
- Planning informants
- Implementation strategy and projects
- recommendations



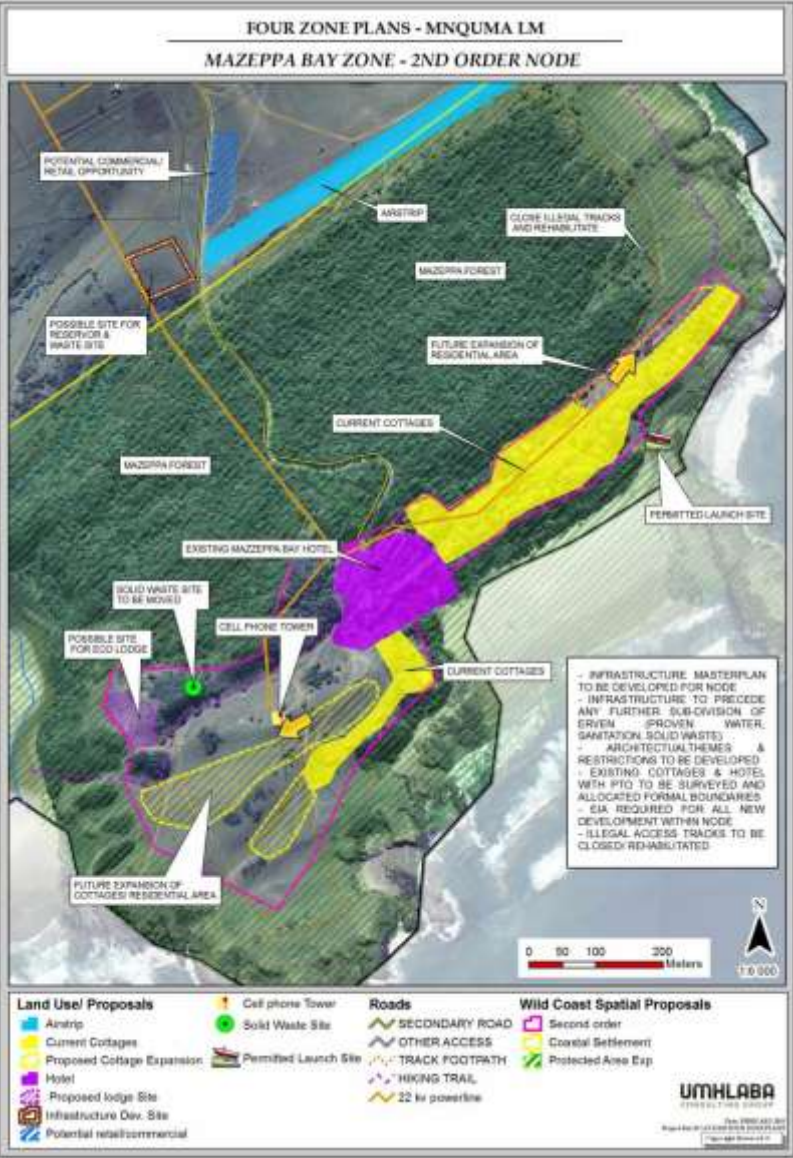
MAP 12 : BUTTERWORTH



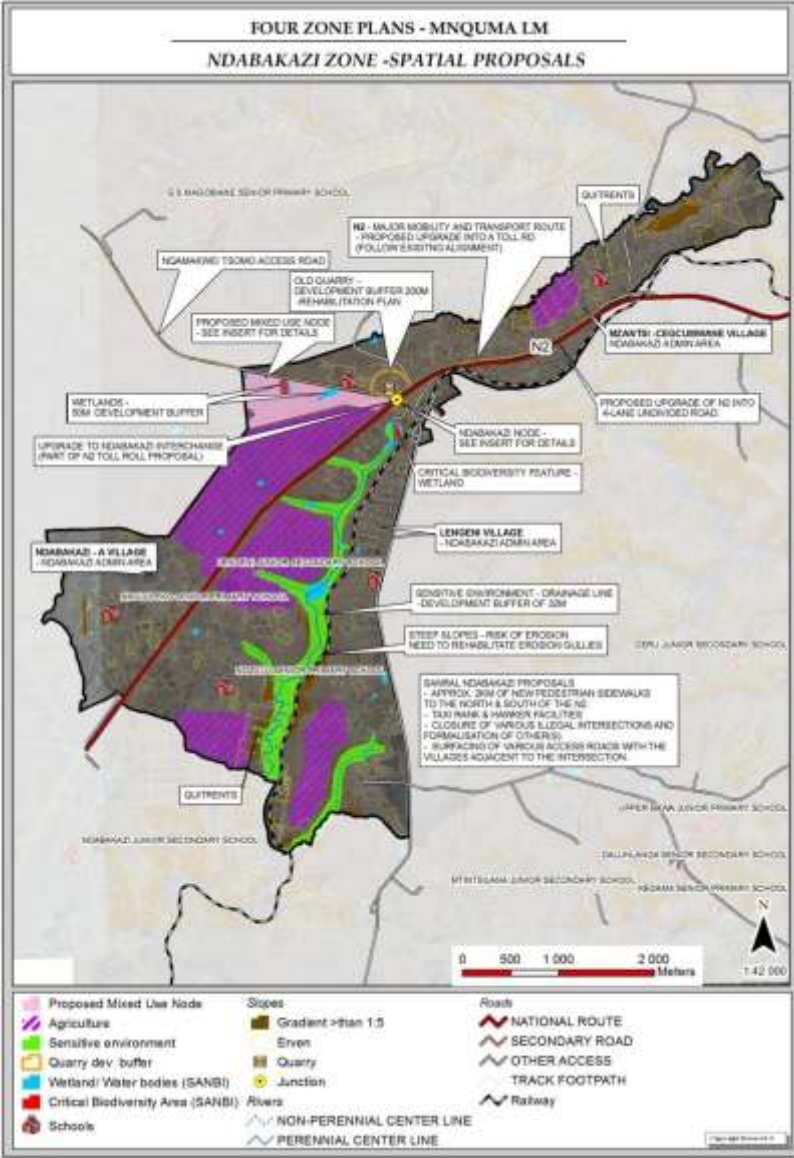
MAP 13 : CENTANE



MAP 14 : WAVECREST



MAP 15 : MAZEPPA BAY



MAP 16 : NDABAZAKI

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 Mquma 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.

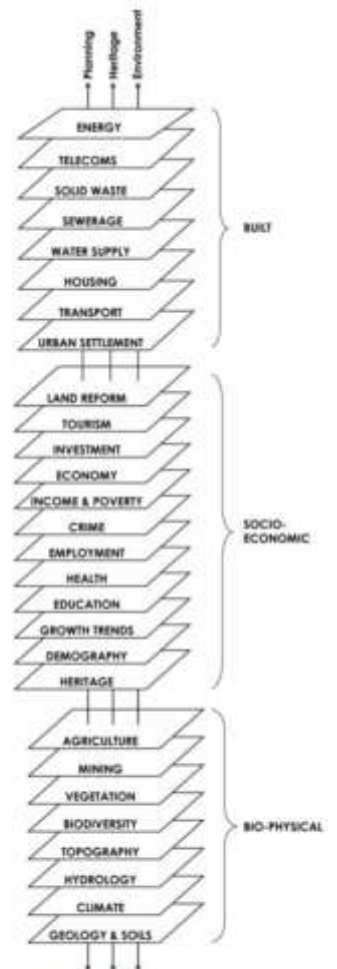
Built environment

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

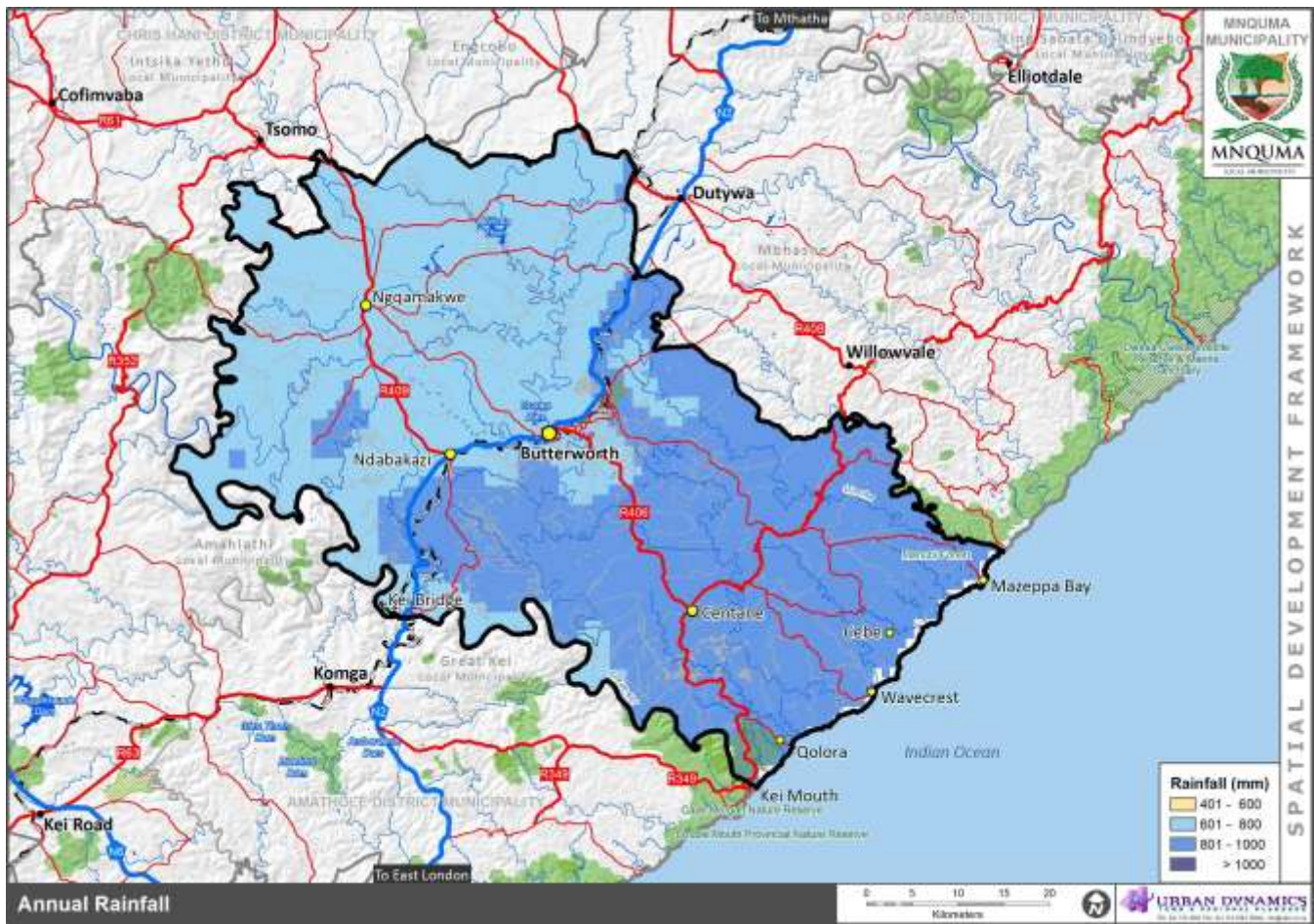
Biophysical Environment

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.

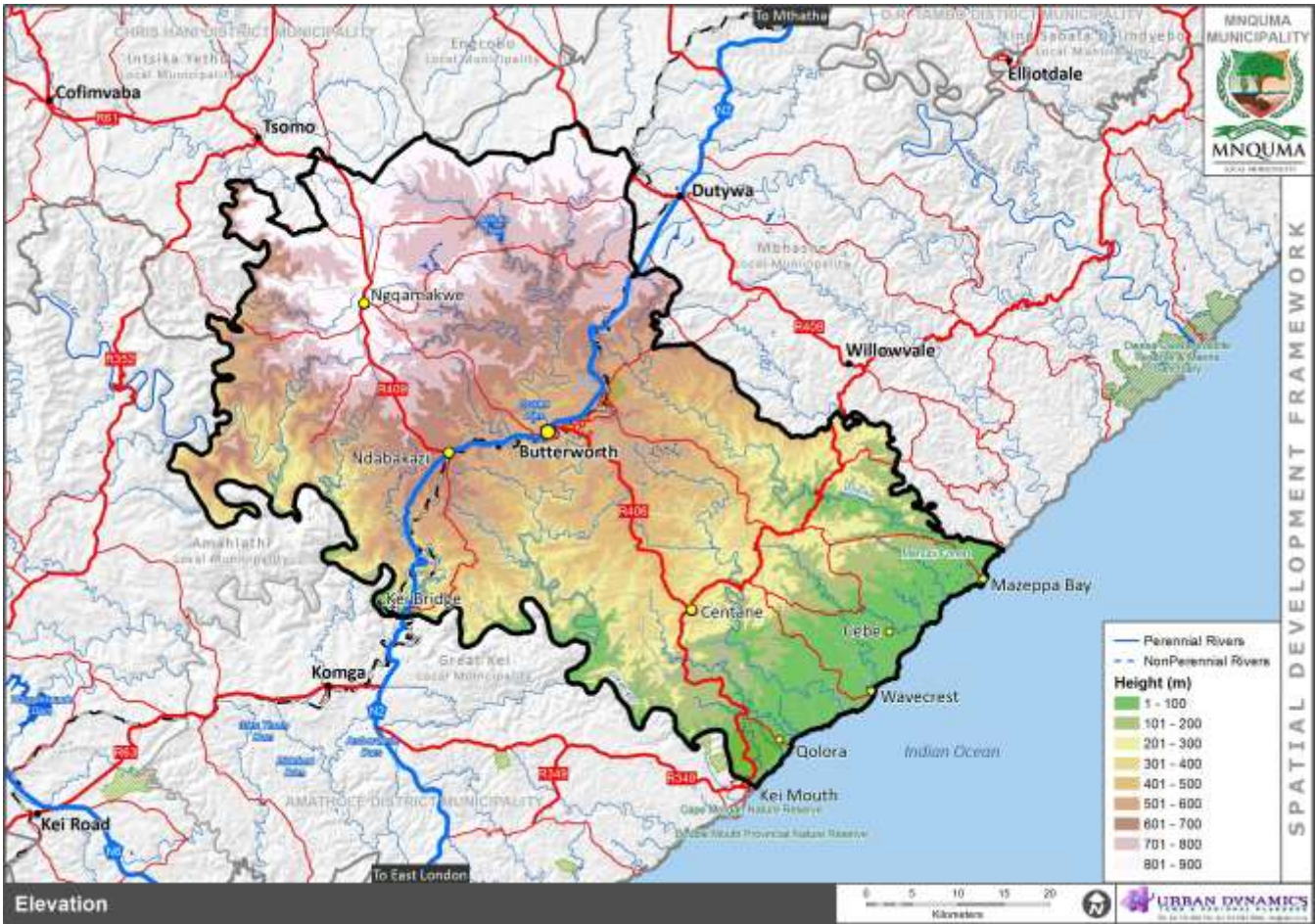
The impact of Climate Change on the Local Authority and its management of land use and scarce resources can be significant. These are :

- 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 (draught 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.

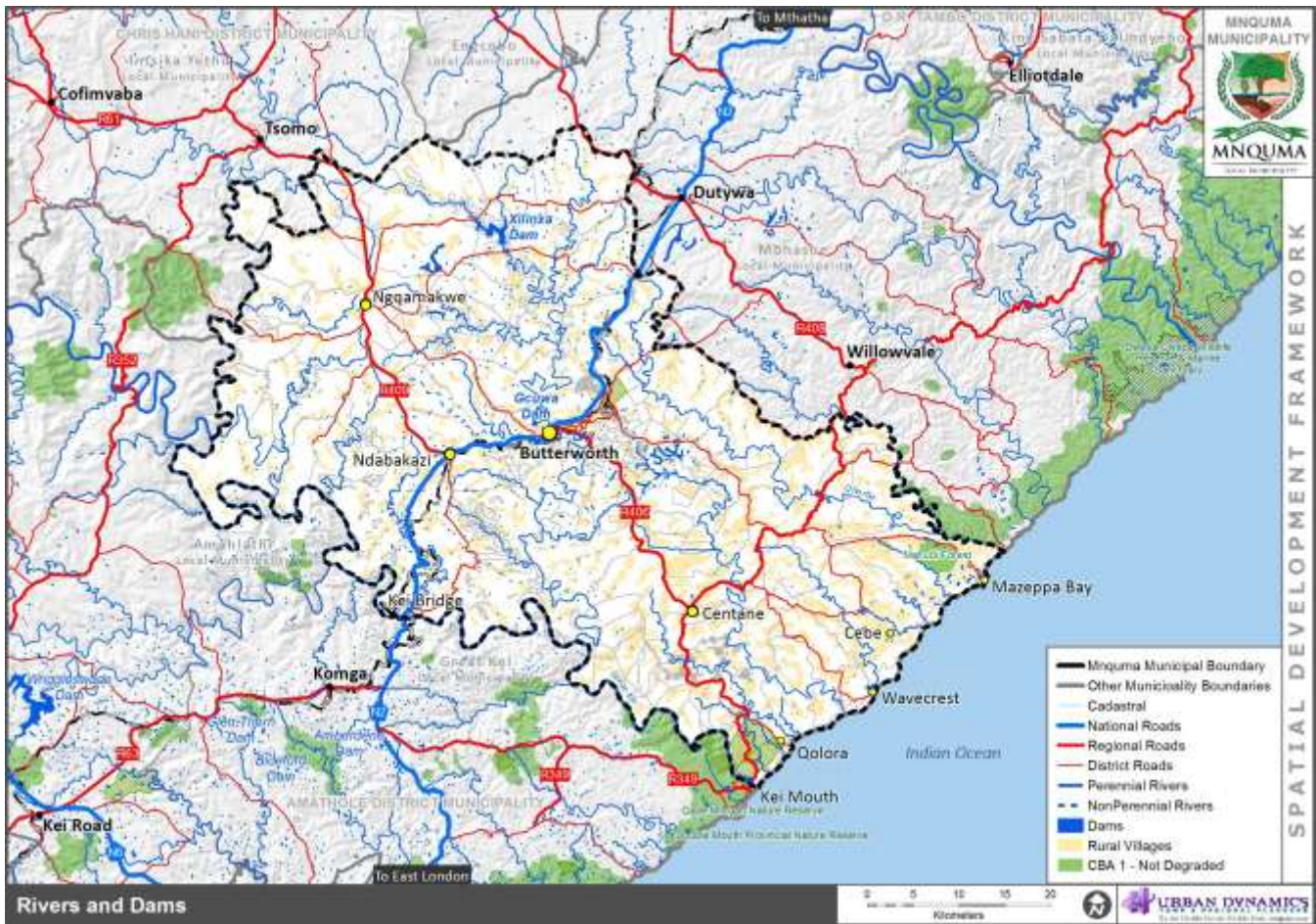
Topography and Drainage



Map 18 : Elevation

Topography of the Mquma 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.

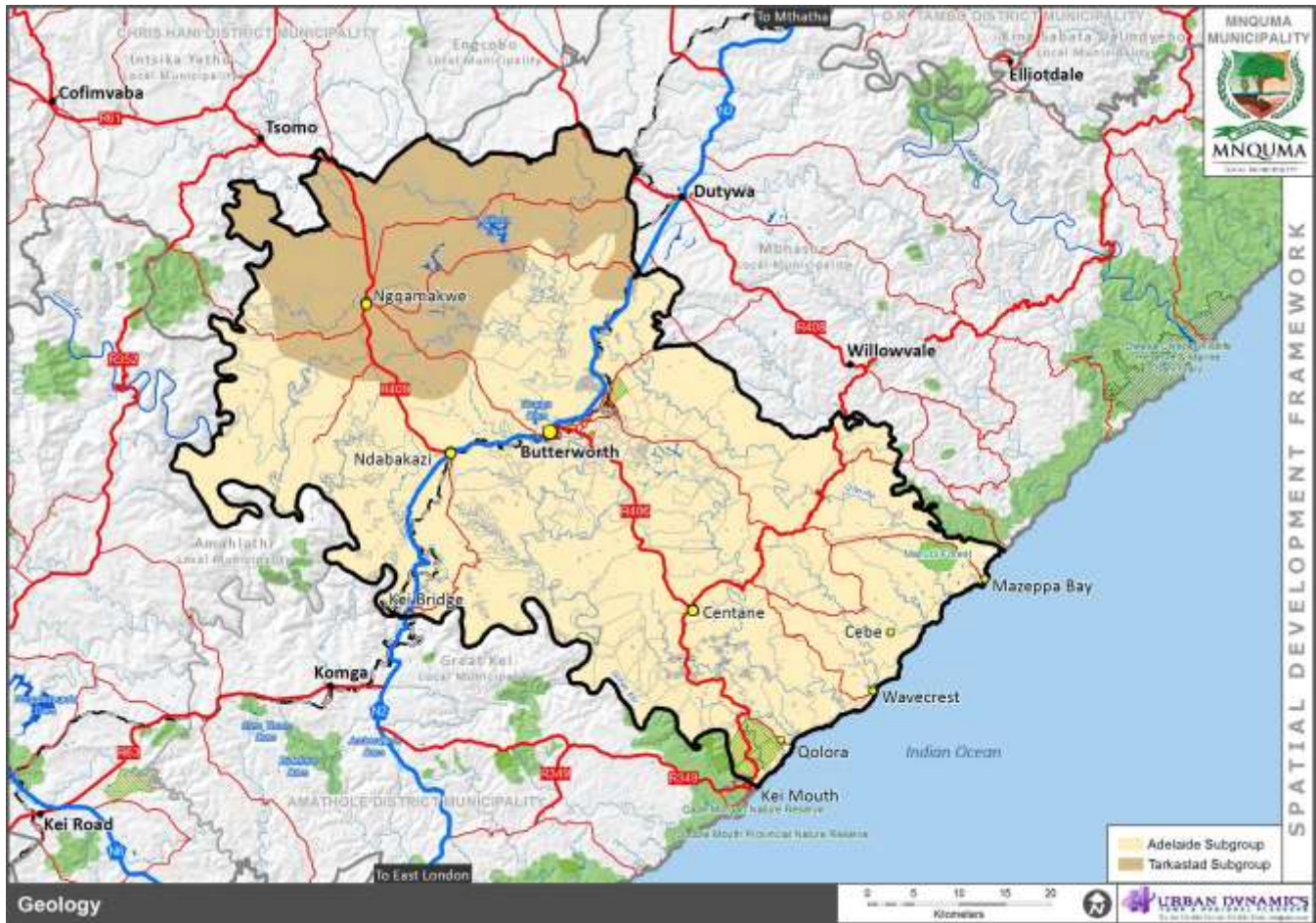
Landscapes vary and include gentle slopes, level plains and dramatic coastal landscapes which complicates east-west accessibility. Deeply incised valleys and gorges impact on accessibility and maintenance levels of existing road networks.



Map 19 : Drainage

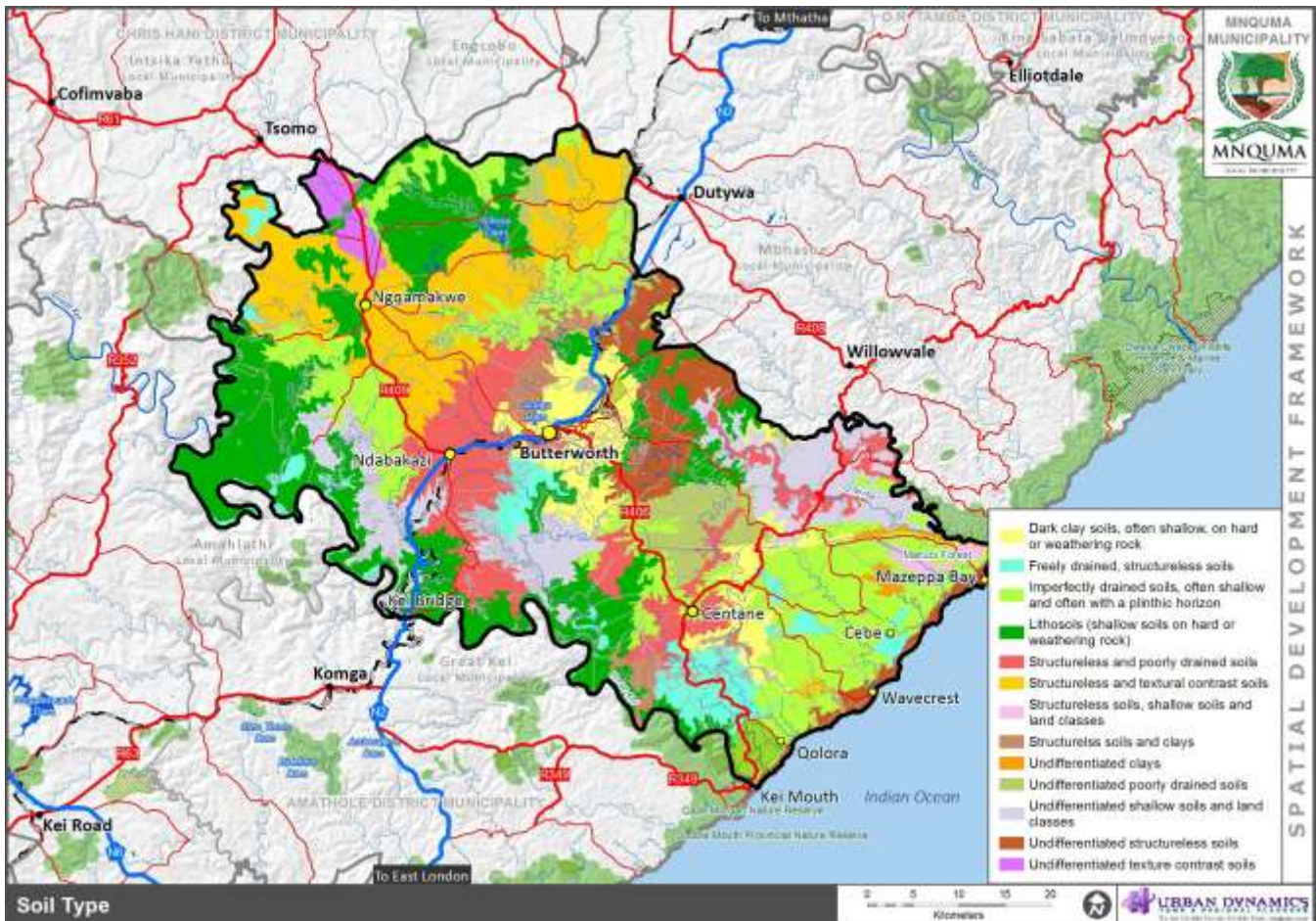
The study area comprises of 2 large drainage basins, i.e. the Mbashe Basin and the Kei River Basin. These drainage basins stretch far inland up to Elliot and the Orange River Basin. Smaller rivers and drainage areas along the coastal belt provide opportunities for tourism development and give the Wild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

Geology and Soils



Map 20 : Geology

Geology in the study area is dominated by the Adelaide sub-group (including Ndabakazi, 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
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Soil Class		%	Favourable Properties	Limitations
20	Undifferentiated poorly drained soils	4.6	<i>Wetness favourable in dry areas; may sustain wetland vegetation</i>	Seasonal or excessive wetness
12	Dark clay soils, often shallow, on hard or weathering rock	7.0	<i>High natural fertility</i>	Restricted soil depth
2	Freely drained, structureless soils	5.9	<i>Favourable physical properties</i>	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	<i>Relative wetness favourable in dry areas</i>	May be seasonally wet
13	Lithosols (shallow soils on hard or weathering rock)	21.0	<i>May receive water runoff from associated rock</i>	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

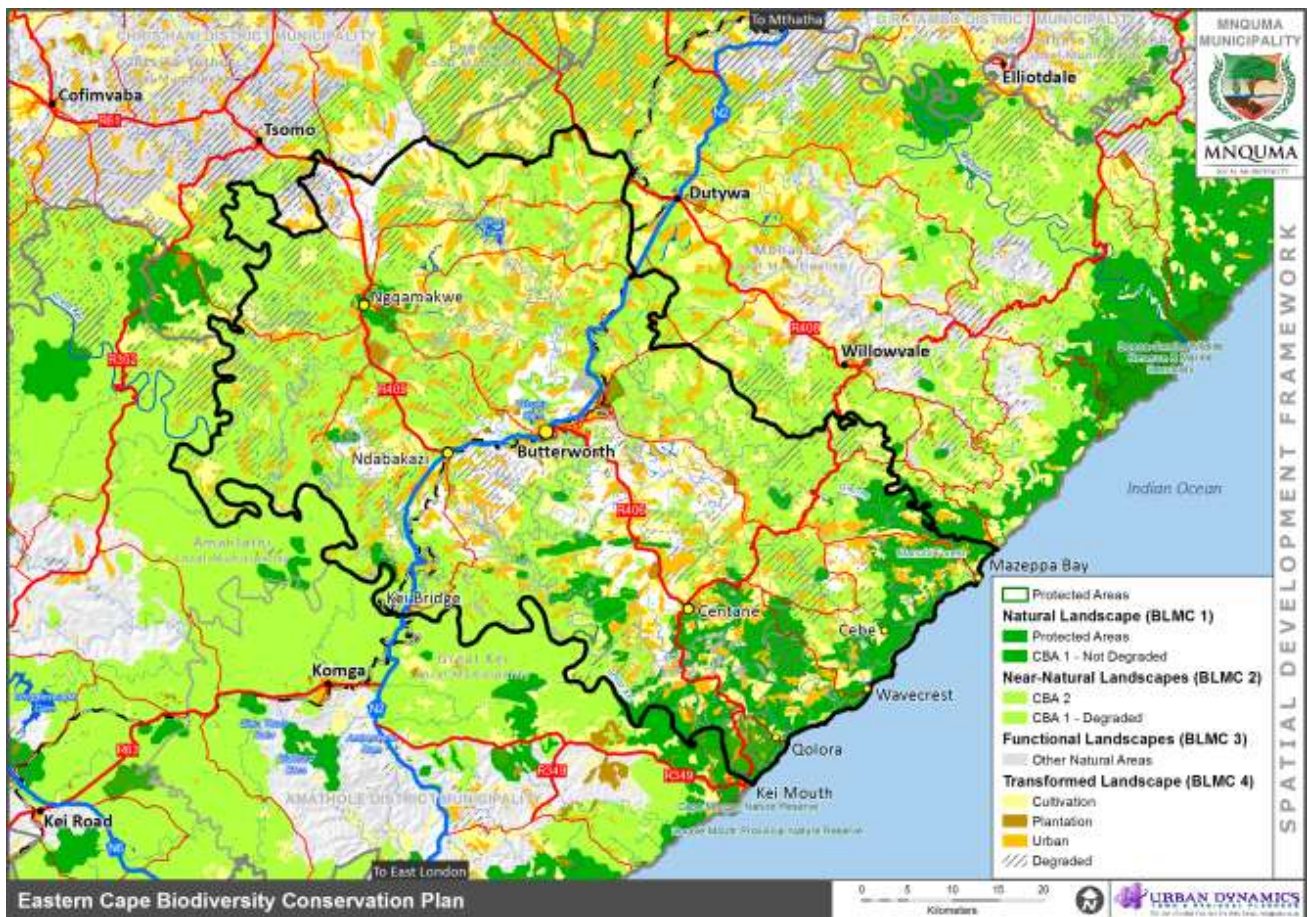
The Eastern Cape Biodiversity Conservation Plan (ECBCP) addresses the urgent need to identify and map critical biodiversity areas and priorities for conservation in the Eastern Cape Province. It also provides land use planning guidelines, recommending biodiversity friendly activities in priority areas. Critical Biodiversity Areas (CBA's) are terrestrial and aquatic features in the land scape 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.

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.

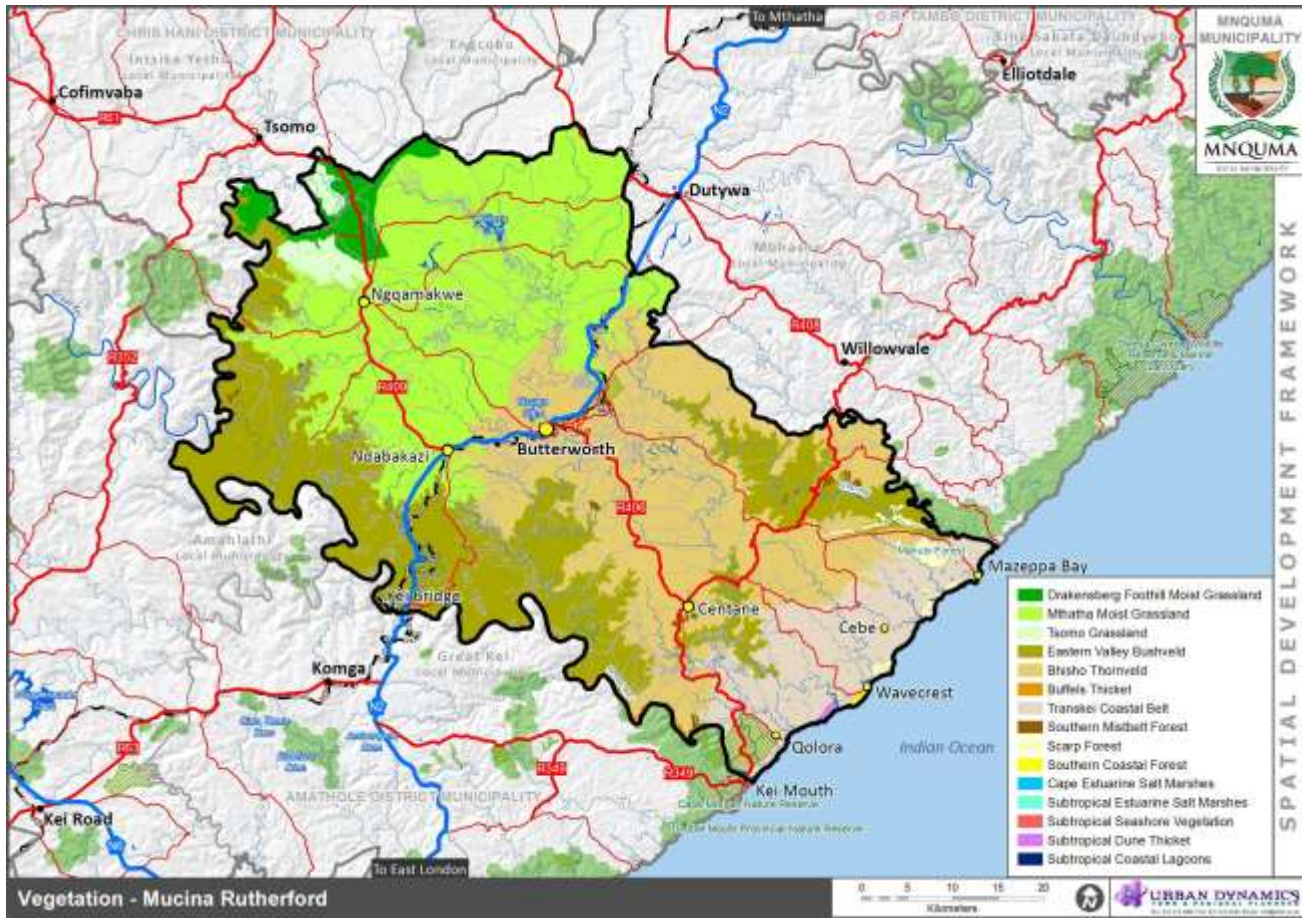
Biodiversity Areas	BLMC's	Recommended Land Use Objective
Protected Areas CBA 1 (not degraded)	BLMC 1 : Natural Landscapes	Maintain biodiversity in as natural state as possible. Manage for no biodiversity loss.
CBA 1 (not degraded) CBA 2	BLMC 2 : Near-natural Landscapes	Maintain biodiversity in near natural 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

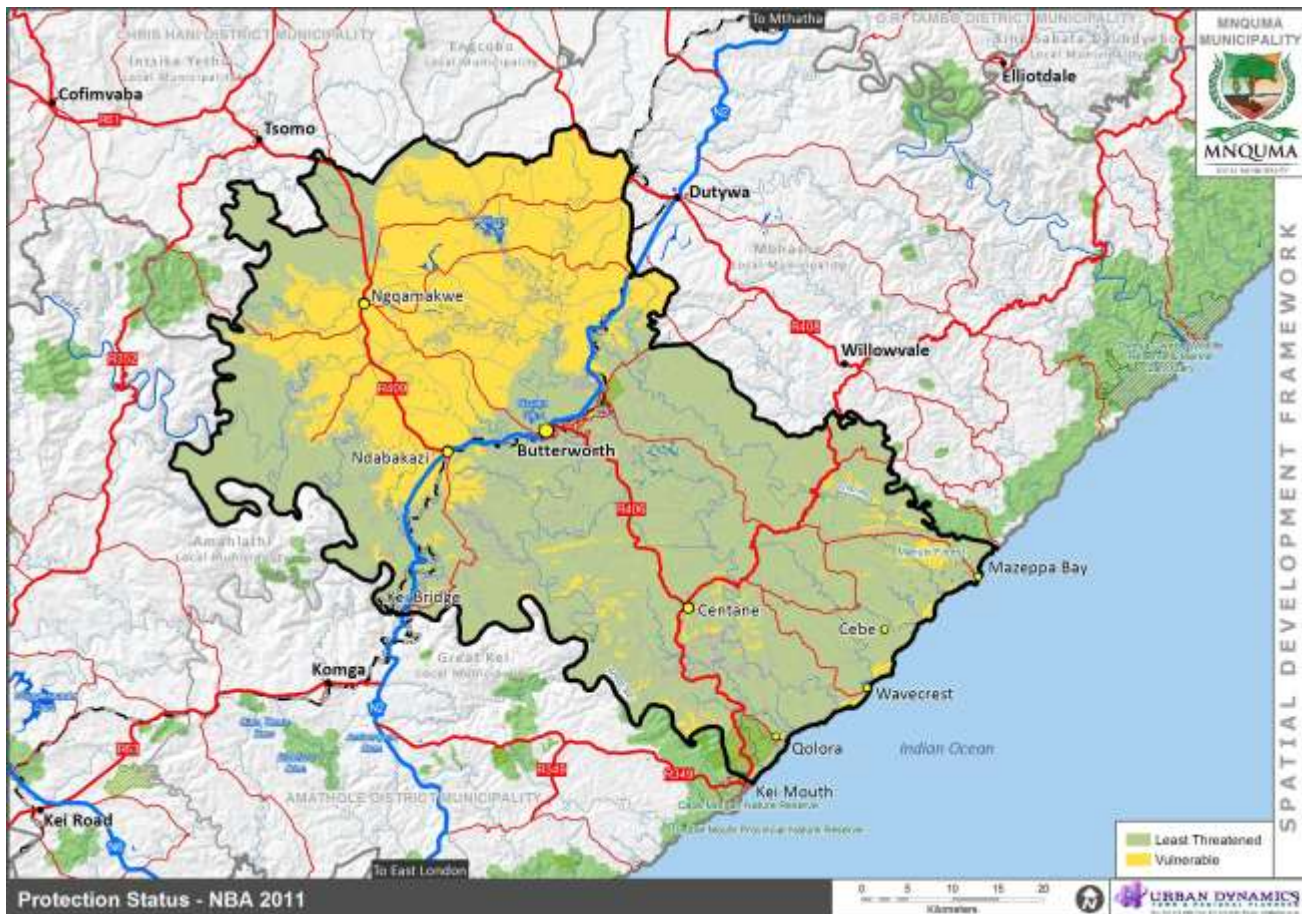
Vegetation Types

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

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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 Mquma Municipality covering 327 024.0 ha			

Table 7 : Vegetation Types



Map 24 : Protection Status

Rivers

Gcuwa, Great-Kei, iNxoxo, Kobonqaba, Kukotana, kuNtseshe, Mucu, Qhorha, Qwaninga, Tsomo, Xilinx

Wetlands

947 covering 2834.8ha (0.9%) of Mquma 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.

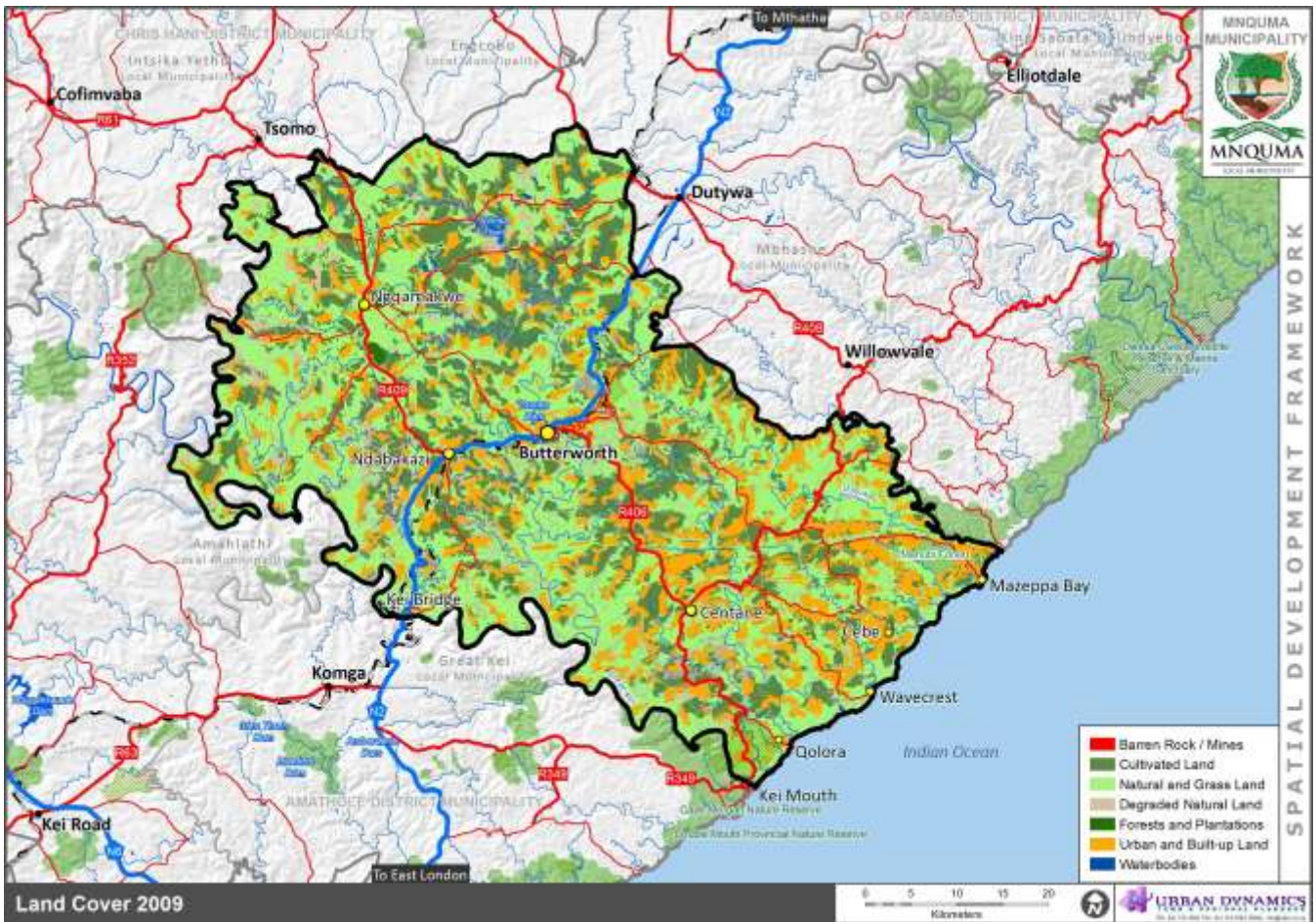
Alien Plant Invasions

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

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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 Maintanance 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 Maitainance & 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,Mpenduz a,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
		Access Roads-Gubevu- Sautana Water Community Hall			Sanitation(Mpeta, Zingqayi, Kotana,Nomjana) Water(Mpeta) Access road-Mpeta Mzantsi, Lusuthu, Masele

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Ward	Population	Top 5 Ward Priorities	Ward	Population	Top 5 Ward Priorities
19	7522	Clinic-Sqitini Scholar Transport Sport field - Kotane	20	7403	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
23	7495	Access Roads Stock Dam Housing Sports Field Dipping Tank	24	10199	Access Roads – Mathole to Nkelekethe and Access .Mbuwana to Ngqokweni. 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(Ngqusi 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 Extentions-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 Mquma 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

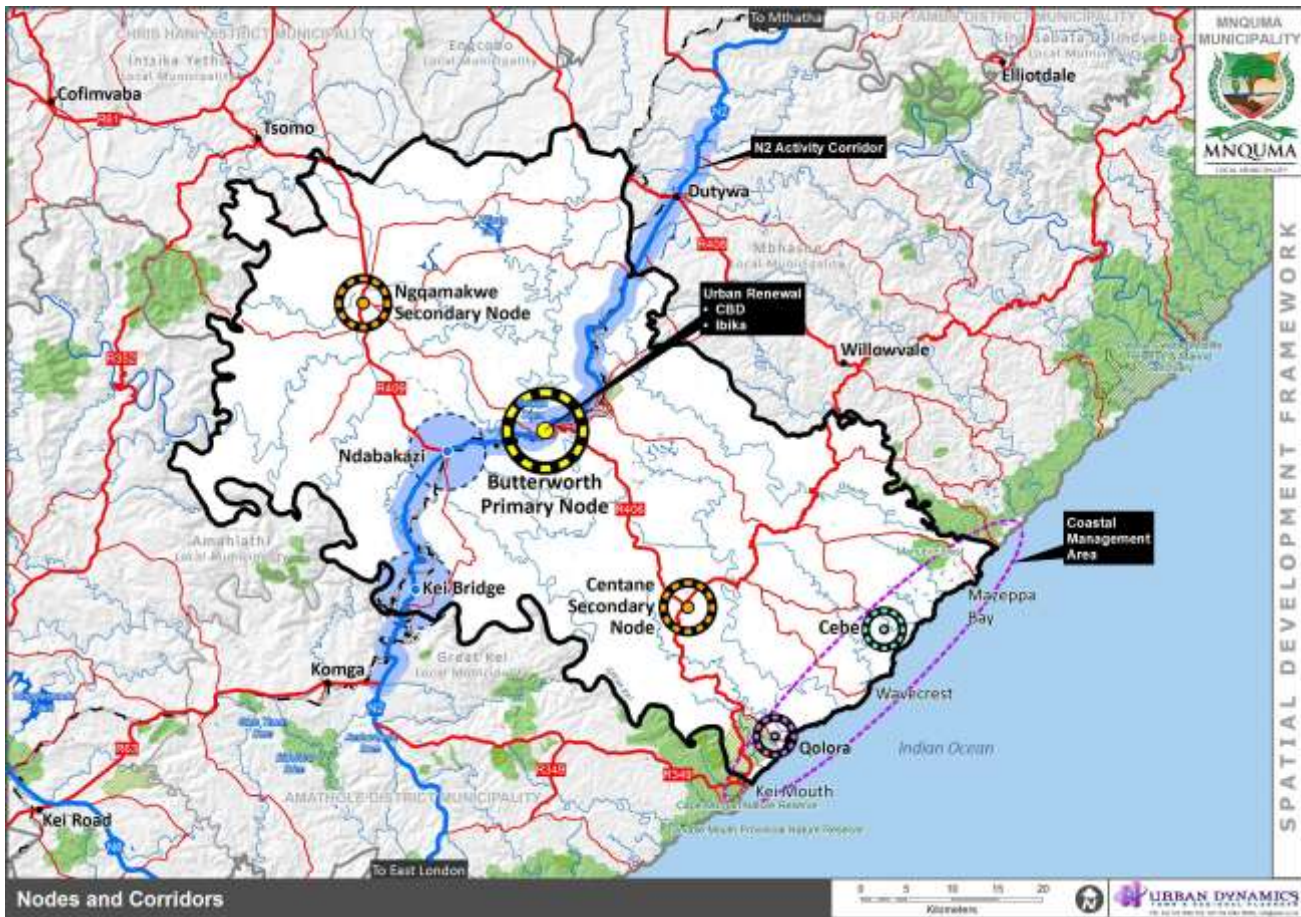
Coastal Spatial Management Area

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 Mquma 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 Mquma 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, Mquma Coastal LSDF, Butterworth LSDF, Centane LSDF, Ngqamakwe LSDF.</p> <p>Procedural and implementation alignment of the Mquma 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>

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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 Mmquma LED classified the Mmquma 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. 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

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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</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</p>	<p>KPA 2 : Local Economic Development</p>	<p>Pillar 2 : Agrarian Reform and Rural Development</p>

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SDF Strategic Theme	Development Objectives	Mnquma IDP Alignment (KPA)	EC PSDP Alignment (Pillar)
and Support	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.	KPA 4 : Financial Viability and Management	
Theme 6 : Infrastructure and Social Services	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 spin-offs, potential and sustainability.	KPA 1 : Basic Service Delivery and Infrastructure Development	Pillar 1 : Social Protection and Basic Service Delivery 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

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	SMME's	<p>Manufacture products for construction and building industry, including roads, house construction etc.</p> <p>Forestry industry to provide wood for truss making and 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>	MLM + DRDLR	2016 - 2020	R 1 000 000	MC LSDF 2.3
	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	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.	DRDLR + TA + MLM + DCGTA + HTL (House of Traditional leaders)	2016 - 2025	R 1 000 000	MC LSDF 4.1
	Commonage management plan/s	The Study area Primary and Secondary nodes need a commonage management plan as part of their formalization.	DEDEAT + DRDLR + ADM + MLM	2021 - 2025	R 500 000	MC LSDF 4.2
	Housing	RDP houses in villages next to existing traditional structures.	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	2016 -	R 500 000	MC LSDF

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
			+ MLM	2035		4.14
	Upgrade existing Health Facilities and offer free healthcare	Upgrading of Ngcizela clinic and the privately started Wavecrest clinic. New clinics needed near Khobonqaba Mouth JSS and in Nxaxho – A (Kwa Gaqa) near Wili JSS. Provision of a mobile clinic in Khantolo and Nontshinga Village.	MLM + DHSD	2016 - 2017	R 1 000 000	MC LSDF 1.11
	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	Formalization of the existing sports fields in Khobonqaba A (Nombanjana) and Ngcizela (near	MLM	2016 - 2017	R 500 000	MC LSDF 1.12

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	sports fields	Soga JSS). Sports fields is all villages				
	Provide electricity at the national standard of: Every household to be connected to the grid and investigate alternative energy sources	Electricity supply must be prioritised for all three nodes. Wind Energy must be considered.	ESKOM + MLM	2016 - 2020	R 2 000 000	MC LSDF 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

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	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 primary school	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
	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), Bebesse 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

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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	Service Provider / MLM / OTDM	2016 - 2017	Unknown / Substantia	MC LSDF 10

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
		undertaken by ECSECC / Eastern Cape Provincial Government / DEDEAT.				
		Stormwater management needs to be designed, costed and implemented. This includes new or upgraded culverts, cut-off drains and drainage channels. A detailed feasibility study is required to cost and plan this. It is estimated that this may cost about R8m.	Service Provider / MLM / OTDM	2016 - 2017	R160 000	MC LSDF 11
		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> <ul style="list-style-type: none"> DRDLR National Upgrading Support Programme (NUSP) National Treasury Traditional Authorities Mnquma LM ADM Civil Society 	Mnquma LM	2013-2014	TBD	B ZP

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
		This is a Regional-Scale Challenge that needs to be resolved urgently				
	Establish a Joint Land Management Committee	<p>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 land and settlement processes evident in the town and its immediate surrounds.</p> <p>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.</p>	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	<p>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.</p> <p>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)</p>	MLM EC COGTA	2015	Operational	C LSDF
	Centane Land Management Accord	<p>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.</p> <p>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</p>	MLM EC COGTA DRDLR	2015	Operational	C LSDF
	Upgrade of R409 route linking Centane to Butterworth	<p>A road operational upgrade design and construction project aimed at improving the operational safety of the route linking the two towns.</p> <p>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)</p>	DRPW MLM	2014 - 2016	TBD	C LSDF
	Development of a Gateway Public Transport Hub at the intersection of	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	MLM	2015-2017	R6,000,00	C LSDF

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	the R409 and Wild Coast Meander – including development of a Taxi and Bus Rank into a fully functional facility	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 public toilets.	ADM		0	
	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	2015 - 2016	TBD	C LSDF

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
			DEDEAT			
	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; A range of appropriate facilities including a fully sized soccer/rugby field Appropriate site security measures, including fencing.	ASPIRE MLM DSRACT	2015 - 2017	R3,500,000	C LSDF
	Centane CBD Revitalisation Initiative	The Project is aimed at establishing a CBD Revitalisation Precinct in the area form 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 Mquma 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

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	Establishment of a Ngqamakwe Development Forum	<p>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 Ngqamakwe.</p> <p>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)</p>	MLM EC COGTA	2015	Operational	N LSDF
	Ngqamakwe Land Management Accord	<p>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.</p> <p>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</p>	MLM EC COGTA DRDLR	2015	Operational	N LSDF
	Upgrade of R409 route linking Ngqamakwe to Tsomo	<p>A road operational upgrade design and construction project aimed at improving the operational safety of the route linking the two towns.</p> <p>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)</p>	DRPW MLM	2014 - 2016	TBD	N LSDF
	Ngqamakwe CBD Roads Upgrade	<p>The project is aimed at achieving the following:</p> <p>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.</p>	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	<p>The need for a second taxi rank within the Old Town precinct has been motivated.</p> <p>The proposed location for this rank is on a portion of Erf 1 south of the SAPS facility. The project aims to:</p> <p>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.</p>	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	<p>This project aims to improve the security of the pedestrian link by achieving the following:</p> <p>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).</p>	MLM ADM	2015-2016	R650,000	N LSDF

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Mnquma SDF Ref.	Project Name	Description	Responsible Agent	Timeframes	Cost Estimate	Project Ref. / Source
	4.3.3					
	Feasibility study to determine possibility of developing a new access road to link the R409 to the Old Town precinct as illustrated in Section 4.3.3 and on Proposal Plans 3 and 4.	<p>The Feasibility Study should determine the following: -</p> <p>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 southeast of the Old Town precinct.</p> <p>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.</p>	<p>DRPW</p> <p>MLM</p> <p>ADM</p>	2014-2016	R550,000	N LSDF

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	<p>Project to determine the optimal locality and development path to provide a fully functional Wastewater Treatment Works to service the town.</p> <p>It is a priority for the town's overall development potential that a waterborne sewerage system be implemented over time, as planned.</p>	ADM	2014 - 2019	TBD	N LSDF
	Implementation of Waste Transfer Station Development	<p>This project should aim at the following outcomes: -</p> <p>Verification of a preferred candidate site for the Waste Transfer Station located to the south of Ngqamakwe town;</p> <p>Resolution of the land availability as per a Community Resolution;</p> <p>Implementation of the works to develop the confirmed Waste Transfer site locality into a fully functional facility.</p>	ADM	2014 - 2019	TBD	N LSDF
	Ngqamakwe Co-Ordinated Housing & Informal Settlement Upgrade Plan	<p>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: -</p> <p>Compilation of Beneficiary list of residents in existing Informal Settlement and numbering of existing shacks;</p> <p>Institution of an agreement to limit new shacks in the settlement;</p> <p>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).</p>	<p>MLM</p> <p>EC DHS</p> <p>ADM</p>	2014 - 2016	R450,000	N LSDF
	Amendment of Layout in Extension 4 to accommodate as-built situation	<p>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.</p>	<p>MLM</p> <p>EC DHS</p> <p>ADM</p> <p>DRDLR</p>	2014 - 2016	R500,000	N LSDF
	Improvement of Service in Street Cleansing and Refuse Collection Function	<p>This is a crucial Municipal activity that needs to be re-evaluated and service levels targeted for improvement.</p>	Mnquma LM	Ongoing	Operational	N LSDF
	Upgrade and Extension of Ngqamakwe Sub-Regional Sports	<p>The Project is aimed at developing a sub-regional facility to serve a threshold population of the order of 25 people by providing:</p> <p>Public spectator stands,</p> <p>Public ablution facilities</p>	<p>ASPIRE</p> <p>MLM</p>	2015 - 2017	R3,000,000	N LSDF

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	Facility located adjacent to the Ngqamakwe Prison on Erf 1	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.	DSRACT			
	Ngqamakwe CBD Re-vitalisation Initiative	The Project is aimed at establishing a CBD Revitalisation Precinct in the existing CBD, as illustrated 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 Mquma 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
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Implement SANRAL Planning (design & implement)	Community Development Project by SANRAL	MLM SANRAL	2013 - 2015	TBD	N ZP
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

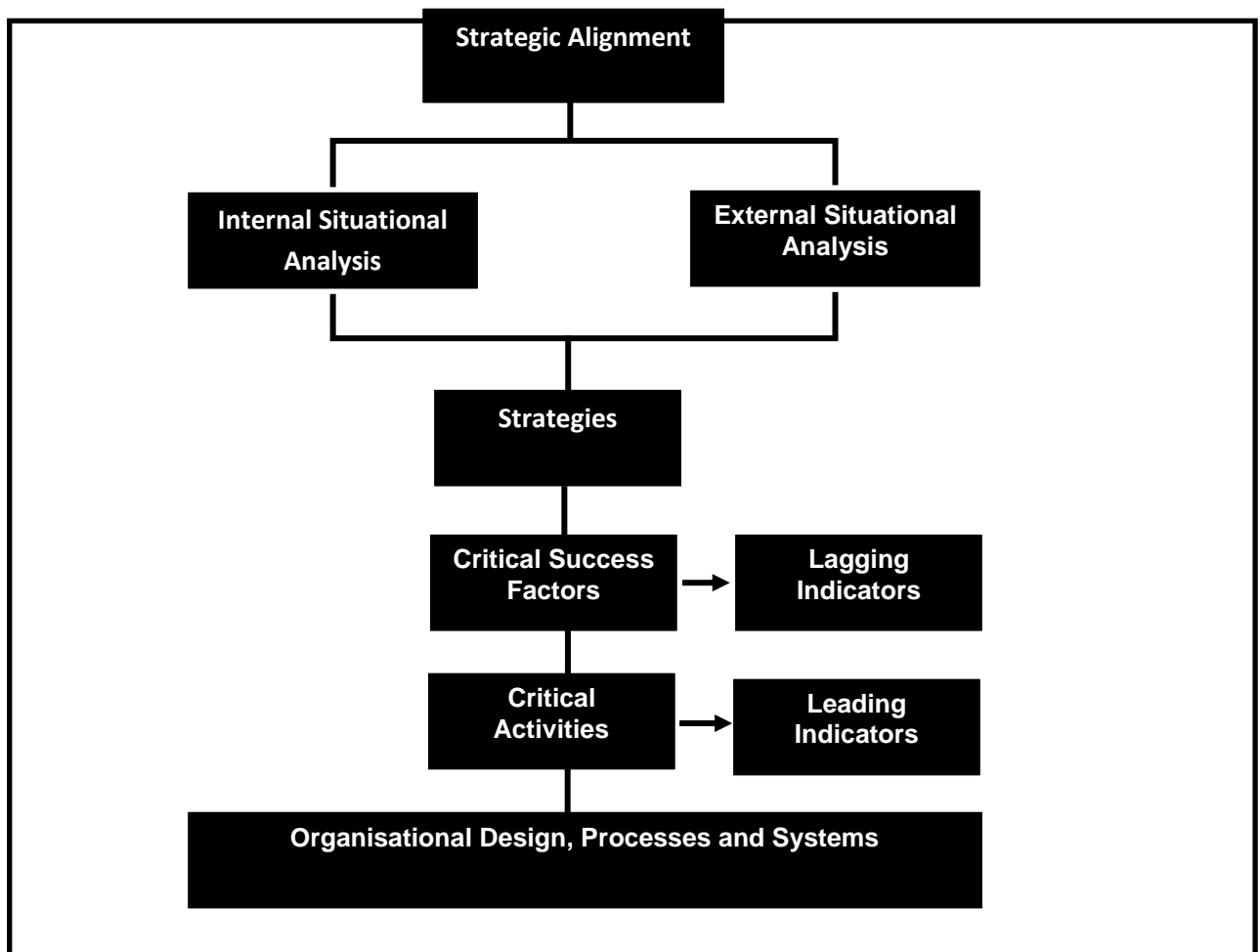
3. LOCAL ECONOMIC DEVELOPMENT STRATEGY

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 Mquma 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 Mquma LED Strategy Key Strategy Thusts

The LED Strategy deals with economic development as a theme that cuts across all economic activities in Mquma 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.

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

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

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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

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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. Mquma 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:
- Mquma 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 FINAL 2018-2019 INTERGRATED 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 Mquma identified in the IDP are met through prioritization and funding thereof. The second part of this Section shall cover Annual Operational Plans of Directorate

2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					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 2017/2020	Number of kms of municipal access roads by June 2019	Construct 40 kms of access roads by June 2019 (Zibondeni AR, Lower Toboshane AR, Zangwa AR, Chief AR, Njeken AR, Matolweni AR, Mazikhanye AR, Zizamele AR	Construct 50 kms of access roads by June 2020	Construct 50 kms of access roads by June 2021	Construct 50 kms of access roads by June 2022	MM& Director Infrustrucral Planning and Development
		Prepare planning documents (Feasibility study reports; environmental impact assessments; tender documents) annually.		Number of kms of 2017/2018 Access Roads completed by June 2019	Facilitate completion of 5.5 KM 2017/2018 Access Roads by June 2019 (Lusuthu to Masele AR, Macibe AR, Ncerana AR, Dyam-Dyam Access Road) by June 2019	-	-	-	MM& Director Infrustrucral Planning and Development
		Construction of municipal access roads		Number of kms of surfaced roads (Ngqamakhwe Street Surfacing) and number of kms of Centane Street Surfacing) completed by June 2019	Facilitate completion of 2016/2017 uncompleted 1.3 km of surfaced roads (Ngqamakhwe street surfacing) and 1.1 KM Centane Street Surfacing) by June 2019	-	-	-	-

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2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
			Business Plans for 2018/2019 MIG Funding developed	Business Plans for 2019/2020 MIG Funding developed by June 2019	Develop business plans for 2019/2020 for MIG funding by June 2019	Develop business plans for 2020/2021 for MIG funding by June 2019	Develop business plans for 2021/2022 for MIG funding by June 2019	Develop business plans for 2022/2023 for MIG funding by June 2019	MM& Director Infrustruce
Roads Maintainance	To maintain 3000 km of municipal access roads in line with the road maintainance plan for improved accessibility of road infrastructure by June 2022.	Assessment of the condition of access roads.	Roads and Storm water maintainance plan approved in 2014/2015 financial year	Number of kms Re-graveled by June 2019	Regravel 60km by June 2019	Regravel 60km by June 2020	Regravel 60km by June 2021	Regravel 60km by June 2022	MM& Director Infrustruce
		Review roads maintenance plan		Number of Kms bladed by June 2019	Blade 600 km by June 2019	Blade 800 km by June 2020	Blade 800 km by June 2021	Blade 800 km by June 2022	MM& Director Infrustruce
		Re- gravel, blade, unblocking of culverts and pothole patching.		Number of storm water crossings maintained by June 2019	Maintain 600 storm water crossings by June 2019	Maintain 1000 storm water crossings by June 2020	Maintain 1000 storm water crossings by June 2021	Maintain 1000 storm water crossings by June 2022	MM& Director Infrustruce
		procurement of earth moving machinery		Number of square meters of potholes patched by June 2019	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 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 2018	Number of households connected by June 2019	Connect 470 households by June 2019	Connect 200 households by June 2020	Connect 200 households by June 2021	Connect 130 households by June 2022	MM& Director Infrustruce
		Connection of households							

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2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
		Develop business plans		2018/2019 INEP application for funding submitted by June 2017	Submit application for 2018/2019 INEP FUNDING BU June 2018				
Electrification (Operation 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	Street lights, high mast and traffic lights assessed and maintained in three municipal towns by June 2019	Asses and maitain street,high mast and traffic lights in three municipal towns by June 2019	Asses and maitain street,high mast and traffic lights in three municipal towns by June 2020	Asses and maitain street,high mast and traffic lights in three municipal towns by June 2021	Asses and maitain street,high mast and traffic lights in three municipal towns by June 2022	MM& Director Infrustruce
		Refurbishment of delapidated electrical infrastructure		installation of street lights along Nqamakwe CBD facilitated by June 2018	Facilitate installationof street lights along Nqamakwe CBD BY June 2018	Refurbish street lights for 1 surburb by June 2020	Refurbish street lights for 1 surburb by June 2021	Refurbish street lights for 1 surburb by June 2022	MM& Director Infrustruce
		Replacement of equipment							
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 Beneficiaries for the prioritized housing projects administered by June 2019	Administer Housing Beneficiaries of the Prioritized housing projects by June 2019	Implement Housing needs allocation policy by June 2020	Implement Housing needs allocation policy by June 2021	Implement Housing needs allocation policy by June 2022	MM& Director Infrustruce
			Housing needs allocation policy adopted in 2016/2017 financial year						

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2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
Municipal facilities	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls and Drivers licensing testing centre by June 2022	Prepare planning documents for the construction of sport fields and community halls	1 Sport field and 1 community hall constructed in 2017/2018 financial year	Number of community halls constructed (Diya Community Hall-ward 11) by June 2019	Construct one community hall(Diya Community-Ward 11) 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
				Number of community Halls completed (Mahemisi Community Hall (Ward 13) By June 2019	Facilitate completion of Mahemisi Community Ward 13 Hall by June 2019	-	-	-	MM& Director Infrustruce
		Construction of sport fields and community halls		Number of sport fields constructed (Mapisa sport field- ward 7) by June 2019	Construct One sport field(Mapisa sport field- ward 7) by June 2019	Construct One sport field by June 2020	Construct One sport field by June 2021	Construct One sport field by June 2022	MM& Director Infrustruce
				Sport Field awarded in 17/18 financial year, however not completed	Facilitate completion of Kotana Sport Field by June 2019	-	-	-	MM& Director Infrustruce
		Complete of DLTC		Construction of DLTC facilitated by June 2019	Facilitate Copletion of DLTC by June 2019	-	-	-	MM& Director Infrustruce
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.	Maintanance reports for 22 Municipal buildings maintained in	Number of Municipal Buildings maintained by June 2019	Maintain 29 Municipal buildings by June 2019	Maintain 29 Municipal buildings by June 2020	Maintain 29 Municipal buildings by June 2021	Maintain 29 Municipal buildings by June 2022	MM& Director Infrustruce

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
		Maintenance of Municipal Buildings	2017/2018 financial year						
Traffic and Law enforcement	To enforce traffic and law enforcement programmes in order to reduce lawlessness by June 2022	Conduct public awareness campaings	2 public awareness campaings conducted in 2017/2018 financial year	Number of public awareness campaings on transport regulations conducted by June 2019	Conduct 4 public traffic awareness campaings on transport regulation by June 2019	Conduct 4 public traffic awareness campaings on transport regulation by June 2020	Conduct 4 public traffic awareness campaings on transport regulation by June 2021	Conduct 4 public traffic awareness campaings on transport regulation by June 2022	MM and Director Community Services
		Conduct Traffic Operations	110 traffic operations conducted in 2017/2018 financial year	Number of Traffic Operations conducted by June 2019	Conduct 12 traffic operations by June 2019	Conduct 110 traffic operations by June 2020	Conduct 110 traffic operations by June 2021	Conduct 110 traffic operations by June 2022	MM and Director Community Services
		Enforce 8 Municipal Bylaws	9 municipal bylaws enforced in 2016/2017 financial year	Number of Bylaws Implemented by June 2019	Enforce 8 municipal bylaws by June 2019 (Street trading, street patrol, Nuisance, illegal dumping, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	Enforce 8 municipal bylaws by June 2019 (Street trading, street patrol, Nuisance, illegal dumping, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	Enforce 8 municipal bylaws by June 2019 (Street,Nuisance, liquor selling, Bus and bus routes, Public Amenities, Refuse removal, Parking and parking meters, and Trading Bylaws)	Enforce 8 municipal bylaws by June 2019 (Street,Nuisance, liquor selling, Bus and bus routes, Public Amenities, Refuse removal, Parking and parking meters, and Trading Bylaws)	Enforce 8 municipal bylaws by June 2019 (Street,Nuisance, liquor selling, Bus and bus routes, Public Amenities, Refuse removal, Parking and parking meters, and Trading Bylaws)
				Number of traffic control programmes conducted(Routine patrols,stop n check and point duty)by June 2019	conduct Three traffic control programmes (Routine patrols,stop n check and point duty)by June 2019	conduct Three traffic control programmes (Routine patrols,stop n check and point duty)by June 2019			

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2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	
Security and protection services	To provide security systems for safeguarding and control of 9 office properties by June 2022	Implement security procedure manual	Security Procedure Manual	Physical protection services provided in 6 municipal properties by June 2019	Provide physical security protection services in 6 municipal properties by June 2019	Provide physical security protection services in 6 municipal properties by June 2020	Provide physical security protection services in 6 municipal properties by June 2021	Provide physical security protection services in 6 municipal properties by June 2022	MM and Director Community Services
				Number of Security patrol services provided Municipal Properties 2019	Provide security patrol services in 4 municipal properties by June 2019	Provide security patrol services in 3 municipal properties by June 2020	Provide security patrol services in 3 municipal properties by June 2021	Provide security patrol services in 3 municipal properties by June 2022	MM and Director Community Services
				Number of community safety programmes conducted by June 2019	conduct 4 community safety programmes by June 2019	conduct 4 community safety programmes by June 2019	conduct 4 community safety programmes by June 2019		

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2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					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	Integratd Waste Management Plan approved in 2013/2014 financial year			-	-	-	MM and Director Community Services
		Implement solid waste management programmes (Street cleaning, Waste collection, waste disposal)		Number of Solid Waste management Programmes (Street Cleaning, Waste collection, and Waste disposal) implemented by June 2019	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2019	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2020	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2021	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2022	MM and 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	IEMP approved in 2013/2014 financial year	Integrated Environmental Management Plan reviewed and approved by June 2019	Review Integrated Environmental Management Plan and facilitate approval thereof by June 2019	-	-	-	MM and Director Community Services

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2018/2019 IDP STRATEGIC SCORECARD									
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	ANNUAL TARGETS				Indicator Custodian
					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 2017/2018 financial year	Number of Environmental management Programmes implemented by June 2019	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 and Director Community Services
Public Amenities	To refurbish and maintain 32 Public Amenities for community usability by June 2022	Implement public amenities management plan	Approved Public amenities management and maintenance plan	Number of public amenities maintained and managed in line with the Public amenities maintenance plan by June 2019	Maintain and manage 34 Public Amenities by June 2019	Maintain and manage 34 Public Amenities by June 2020	Maintain and manage 32 Public Amenities by June 2021	Maintain and manage 32 Public Amenities by June 2022	MM and Director Community Services
		Review public amenities management and maintenance plan							

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LOCAL ECONOMIC DEVELOPMENT

2018/2022 STRATEGIC SCORECARD									
KPA: LOCAL ECONOMIC DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Customer
KPA: Local Economic Development									
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	Number of 2 High impact project monitored (coastal development and Gcuwa Dam) coordinated by June 2018	Coordinate Implementation of 2 High impact project monitored (coastal development and Gcuwa Dam) by June 2018		Monitor implementation of the high impact projects by June 2020	Monitor implementation of the high impact projects by June 2021	MM & LED
LED Strategy and Sector Plans	To solicit funding for implementation of LED Strategy by June 2022	To engage relevant institutions for support	LED Strategy approved in 2015/2016 financial year	Number of Investment programmes facilitated (Butterworth industries and Gcuwa dam development) by June 2019	Facilitate two investment programmes (Revitalisation of Butterworth industries and Gcuwa dam development) by June 2019	Facilitate two investment programmes (Revitalisation of Butterworth industries and Gcuwa dam development) by June 2020	Facilitate two investment programmes (Revitalisation of Butterworth industries and Gcuwa dam development) by June 2021	Facilitate two investment programmes (Revitalisation of Butterworth industries and Gcuwa dam development) by June 2022	MM & LED
				Number of investment programmes (Revitalisation of Ivili Loboya, Passion Beverages and and BTT) facilitated by June 2019	facilitate Three investment programmes (Revitalisation of Ivili Loboya, Passion Beverages and and BTT) by June 2019	facilitate Three investment programmes (Revitalisation of Ivili Loboya, Passion Beverages and and BTT) by June 2019	facilitate Three investment programmes (Revitalisation of Ivili Loboya, Passion Beverages and and BTT) by June 2019	-	MM & LED
Tourism Development & Promotion	To reposition Mquma as a preferred tourist destination through profiling of tourism	Develop branding and marketing systems for easy access to all tourism products and	LED Strategy approved in 2015/2016 financial year	Establishment Tourism information centre facilitated by June 2019	Facilitate Establishment of Tourism Information centre by June 2019	Facilitate Establishment of Tourism Information centre by June 2020	Facilitate Establishment of Tourism Information centre by June 2021	Facilitate Establishment of Tourism Information centre by June 2022	MM & LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: LOCAL ECONOMIC DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Customer
KPA: Local Economic Development									
	products and services by June 2022	services		Social facilitation plan implemented by June 2019 (seagulls development)	implement social facilitation plan towards support of seagulls development by June 2019	implement social facilitation plan towards support of seagulls development by June 2020	implement social facilitation plan towards support of seagulls development by June 2021	implement social facilitation plan towards support of seagulls development by June 2022	MM & LED
		Establish Tourism information centre.	Tourism Promotional and marketing material	Number of heritage sites marketed by June 2019	Facilitate Marketing of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswoodcaves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Marketing of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswoodcaves, Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Marketing of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswoodcaves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Marketing of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswoodcaves,Maholwana,Ntlangwini grave and Centane war memorial monument)	MM & LED
		Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	Number of Tourism awareness compaigns coordinated by June 2019	Coordinate 2 Tourism Awareness campaign by June 2019	Coordinate 2 Tourism Awareness campaign by June 2020	Coordinate 2 Tourism Awareness campaign by June 2021	Coordinate 2 Tourism Awareness campaign by June 2022	MM & LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: LOCAL ECONOMIC DEVELOPMENT									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Customer
KPA: Local Economic Development									
Sustainable Rural Development	To facilitate expansion of agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Engage relevant stakeholders towards development infrastructure and systems for agriculture	LED Strategy approved in 2015/2016 financial year	Number of Emerging farmers toward implementation of Agri-park by June 2019	Facilitate capacity building of 4 Emerging farmers toward implementation of Agri-park by June 2019	Facilitate establishment of Agri-park by June 2020	Facilitate establishment of Agri-park by June 2021	Facilitate establishment of Agri-park by June 2022	MM & LED
SMMEs and Co-operatives	To provide support to SMMEs and Co-operatives through implementation of 4 programmes for sustainability by June 2022	Facilitate establishment of cooperative development centre	SMMEs Cooperatives programmes implemented in 2017/2018 financial year	Establishment of cooperatives development centre(CDC) FACILITATED BY June 2019	Facilitated Establishment of cooperatives development centre(CDC) BY June 2019	Facilitated Establishment of cooperatives development centre(CDC) BY June 2019	Facilitate Establishment of Cooperatives development centre by June 2021	Facilitate Establishment of Cooperatives development centre by June 2022	MM & LED
		Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2017/2018 financial year	Number of SMMEs and Cooperatives programmes implemented by June 2019	Implement four 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 four SMMEs and Cooperatives programmes by June 2022	MM & LED
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	Implement Land Use Management scheme	SDF Approved in 2015/2016 financial year	Implementation of SPLUMA by June 2019	coordinated Implementation of Council and its committees by June 2019	Manage effective use of land by June 2020	Manage effective use of land by June 2021	Manage effective use of land by June 2022	MM & LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	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	Create and 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	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(by June 2018	Implement Customer Care Policy by June 2019	Implement Customer Care Policy by June 2020	Implement Customer Care Policy by June 2021	

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development									
		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	MM& Director Corporate services
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	Operating licence for hawkers and business administered by June 2018	Administer Operating licence for hawkers and business 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	MM& Director Corporate services
		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	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	Lease agreements signed in 2017/2018 financial year	Number of Lease agreements for municipal flats and lease agreements for staff houses signed by June 2018	Sign 20 lease agreements for municipal flats and 3lease agreements for. Staff houses by June 2018	Sign 20 lease agreements for municipal flats and Staff houses by June 2019	Sign 20lease agreements for municipal flats and Staff houses by June 2020	Sign 20 lease agreements for municipal flats and Staff houses by June 2021	

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development									
		Collate required documents by the Conveyancer	180 township houses to be transferred	Number of township houses transferred to rightful beneficiaries coordinated by June 2018	Co-ordinate transfer of 40 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	MM& Director Corporate services
Municipal Administration (office Services)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2022		Approved office cleaning plan	Office Services Procedure Manual Implemented and monitored by June 2019	Monitor Office Services Procedure Manual Implemented and by June 2019	Monitor Office Services Procedure Manual Implemented and by June 2019	Monitor Office Services Procedure Manual Implemented and by June 2019	-	MM& 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	Adherence to 2018/2019 Institutional calendar monitored by June 2019	Monitor Adherence to 2018/2019 Institutional calendar by June 2019	Monitor Adherence to 2019/2020 Institutional calendar by June 2020	Monitor Adherence to 2020/2021 Institutional calendar by June 2021	Monitor Adherence to 2021/2022 Institutional calendar by June 2022	MM& Director Corporate services
				2019/2020 Institutional calendar developed by June 2019	Develop 2020/2021 Institutional calendar by June 2019	Develop 2021/2022 Institutional calendar by June 2020	Develop 2022/2023 Institutional calendar by June 2021	Develop 2019/2020 Institutional calendar by June 2022	MM& Director Corporate services
				Resolution register developed and distributed by June 2019	Develop and distribute resolution register by June 2019	Develop and distribute resolution register by June 2020	Develop and distribute resolution register by June 2021	Develop and distribute resolution register by June 2022	MM& Director Corporate services

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	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	Resolutions of Council and its committees implemented and monitored by June 2019	Implement and Monitor resolutions of Council and its committees by June 2019	Implement and Monitor resolutions of Council and its committees by June 2020	Implement and Monitor resolutions of Council and its committees by June 2021	Implement and Monitor resolutions of Council and its committees by June 2022	MM& Director Corporate services
Information, Communication Technology (ICT Governance)	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Provide ICT support to all directorates	ICT Governance Framework adopted in 2015/2016 financial year	Number of ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2019	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& CFO
			ICT strategy and related policies						
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Implement procedure manual for telephone management	Telephone management policy adopted in 2015/2016 financial year	Functioning of Telephone management system monitored by June 2019	Monitor functioning of Telephone Management system by June 2019	Implement Telephone management procedure manual by June 2020	Implement Telephone management procedure manual by June 2021	Implement Telephone management procedure manual by June 2022	MM and CFO
		Implement cellphone and data card management policies	Cellphone and data card policy adopted in 2016/2017 financial year	Adherence to Cellphone and Data Card policy monitored by June 2019	Monitor adherence to Cellphone and Data Card policy by June 2019	Monitor adherence to Cellphone and Data Card policy by June 2020	Monitor adherence to Cellphone and Data Card policy by June 2021	Monitor adherence to Cellphone and Data Card policy by June 2022	MM and CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development									
		Review Cellphone and Data Card policy		Cellphone and Data Card Policy reviewed by June 2019	Review Cellphone and Data Card Policy by June 2019	Review Cellphone and Data Card Policy by June 2020	Review Cellphone and Data Card Policy by June 2021	Review Cellphone and Data Card Policy by June 2022	MM and CFO
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	2018/2019 Organizational structure Implemented and 2019/2020 Organizational Structure reviewed by June 2019	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
		Develop and implement 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	Number of 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	MM& Director Corporate services
		Develop and monitor LLF Resolution Register	LLF resolutions register	Resolutions register for LLF developed and distributed by June 2019	developed and distributed Resolutions register for LLF by June 2019	developed and distributed Resolutions register for LLF by June 2019	developed and distributed Resolutions register for LLF by June 2019	Implement and Monitor LLF resolutions by June 2022	MM& Director Corporate services

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development									
Employee Wellness and OHS	To promote employee wellbeing through implementation of wellness and OHS programmes by June 2022	Implement code of conduct	Employee Wellness Strategy adopted in 2009	adherence to code of conduct monitored by June 2019	Monitor adherence to code of conduct by June 2019	Monitor adherence to code of conduct by June 2020	Monitor adherence to code of conduct by June 2021	Monitor adherence to code of conduct by June 2022	MM& Director Corporate services
		Assess Municipal workforce to identify Wellness interventions		Employee wellness plan developed and 2Employee wellness programmes implemented by June 2019	Employee wellness plan developed and 2Employee wellness programmes implemented 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	MM& 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 2019	Review Occupational Health and Safety Plan and implement 3 OHS programmes(OHS Awareness,Sitting of OHS Committee and Workplace inspection 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	Number of Employment Equity Programmes implemented (sitting of EEP Committee submission of EEP REPORTS AND INDUCTION OF NEW EMPLOYEES)	implement 3 Employment Equity Programmes (sitting of EEP Committee submission of EEP REPORTS AND INDUCTION OF NEW EMPLOYEES) by June 2019	Implement Employment Equity Plan by June 2020	Implement Employment Equity Plan by June 2021	Review and implement Employment Equity Plan by June 2022	MM& Director Corporate services

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development									
				by June 2019					
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 2017/2018 financial year	2018/2019 WSP and Annual Training Plan Implemented and 2018/2019 WSP and annual training plan developed by June 2019	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	MM& Director Corporate services
		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	Number of interns capacitated by June 2019	Capacitated of 4 interns by June 2019	Capacitated of 4 interns by June 2020	Capacitated of 4 interns by June 2021	Capacitated of 4 interns by June 2022	
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2022	(1) Monitor the implementation of Legal Compliance Register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2019	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

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 STRATEGIC SCORECARD									
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT									
Priority Area	2018/2022 IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Municipal Transformation and Institutional Development									
		(2) Update and monitor case register		(2) Updated case register by June 2019	Update case register by June 2019	Update case register by June 2020	Update case register by June 2021	Update case register by June 2022	

FINANCIAL VIABILITY

MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	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	3.5 million collected in 2017/2018 financial year through law enforcement agency	Amount collected through law enforcement agency by June 2019	Collect R4 million through law enforcement agency June 2019	Collect R4 million through law enforcement agency June 2020	Collect R4 million through law enforcement agency June 2021	Collect R4 million through law enforcement agency June 2022	MM and Director Community Services
			R1 million revenue increased in 2017/2018 financial year	revenue base increased by June 2019	Increase revenue base R1 million by June 2019	Increase revenue base R1 million by June 2020	Increase revenue base R1 million by June 2021	Increase revenue base R1 million by June 2022	CFO & MM

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]									
		Implement revenue enhancement strategy programmes	Data cleansing programme implemented in 2017/2018 financial year	Data cleansing revenue programmes implemented by June 2019	Implement data cleansing programmes by June 2019	Implement data cleansing programmes by June 2020	Implement data cleansing programmes by June 2021	Implement data cleansing programmes by June 2022	MM & CFO
		Update valuation roll for rating purposes	Supplementary valuation roll implemented in 2016/2017 financial year	Updated general valuation roll by June 2019	Update 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 6 programmes in line with revenue enhancement strategy	Approved Tarriff Structure for 2018/2019 financial year	2018/2019 Tarriff structure implemented by June 2019	Implement 2018/2019 tarrif structure by June 2019	Implement 2018/2019 tarrif structure by June 2020	Implement 2018/2019 tarrif structure by June 2021	Implement 2018/2019 tarrif structure by June 2022	MM & CFO
				2019/2020 Tarriff Structure reviewed and approved by June 2019	Coordinate review and approval of 2019/2020 Tarrif Structure by June 2019	Coordinate review and approval of 2019/2020 Tarrif Structure by June 2020	Coordinate review and approval of 2019/2020 Tarrif Structure by June 2021	Coordinate review and approval of 2019/2020 Tarrif Structure by June 2022	MM & CFO
			60 % revenue collected in 2017/2018 financial year	Percentage collected on current billings by June 2019	Collect 50% of current billing by June 2019	Collect 60% of current billing by June 2020	Collect 60% of current billing by June 2021	Collect 60% of current billing by June 2022	MM & CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]									
			Revenue Enhancement Strategy, Credit Control and Debt Collection policies and bylaws	Credit control, debt collection policies and bylaws reviewed and implemented by June 2019					
	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated Indigent register in 2017/2018 financial year	Updated indigent register by June 2019	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	Number of Indigent beneficiaries subsidized with alternative energy by June 2019	Subsidize 9 300 households with alternative energy by June 2019	Subsidize 9 300 households with alternative energy by June 2020	Subsidize 9 300 households with alternative energy by June 2021	Subsidize 9 300 households with alternative energy by June 2022	MM & CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]									
			2017/2018 financial year	Number of beneficiaries subsidized with free basic electricity by June 2019	Subsidize 6956 households with free basic electricity by June 2019	Subsidize 6956 households with free basic electricity by June 2020	Subsidize 6956 households with free basic electricity by June 2021	Subsidize 6956 households with free basic electricity by June 2022	MM & CFO
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022	Implement financial procedures	Financial procedures	Percentage of creditors paid within 30 days by June 2019	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
				Number of section 52d reports approved by Council by June 2019	Develop section 52d report and approved by Council by June 2019	Develop section 52d report and approved by Council by June 2020	Develop section 52d report and approved by Council by June 2021	Develop section 52d report and approved by Council by June 2022	MM & CFO
				Number of Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2019	Develop & review section 71 reports and submit to PT,NT by June 2019	Develop & review section 71 reports and submit to PT,NT by June 2020	Develop & review section 71 reports and submit to PT,NT by June 2021	Develop & review section 71 reports and submit to PT,NT by June 2022	MM & CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]									
				Section 72 report developed and approved by Council by January 2019	Develop section 72 report and coordinate approval by June 2019	Develop section 72 report and coordinate approval by June 2020	Develop section 72 report and coordinate approval by June 2021	Develop section 72 report and coordinate approval by June 2022	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 2017/2018 Asset register	GRAP compliant fixed asset register maintained by June 2019	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 2019	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
			Financial procedures	Stores procedure manual implemented by June 2019	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	2018/2021 MTREF Budget reviewed in 2017/2018 financial year	2019/2022 MTREF Budget Reviewed and implemented by June 2019	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2019	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2020	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2021	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2022	MM & CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]									
		Review Budget related Policies	Budget related policies reviewed in 2017/2018 financial year	Budget related policies reviewed by June 2019	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	2016/2017 GRAP compliant financial statements prepared and reviewed in 2017/2018 financial year	GRAP Compliant Financial Statements prepared and reviewed by June 2019	Prepare 2018/2019 GRAP compliant Financial Statements by June 2019	Prepare 2019/2020 GRAP compliant Financial Statements by June 2020	Prepare 2020/2021 GRAP compliant Financial Statements by June 2021	Prepare 2021/2022 GRAP compliant Financial Statements by June 2022	MM & CFO
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 2017/2018 financial year	Reviewed and implemented SCM policy and procedures by June 2019	Review SCM Policy by June 2019	Review SCM Policy by June 2020	Review SCM Policy by June 2021	Review SCM Policy by June 2022	MM & CFO
				SCM Procedures reviewed and implemented (deviations and irregular) by June 2019	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

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MNQUMA LOCAL MUNICIPALITY									
2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	2017/2022 IDP Objective	IDP Strategy	Baseline	Indicators	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: Financial Viability and Management [Weight = 50%]									
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2017/2018 financial year	Procurement plan developed and implemented by June 2019 and report thereof	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 2017/2018 financial year	Updated and reviewed contracts and commitments register by June 2019	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

2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	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 Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development Plan developed by June 2019	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2020	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2021	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2022	MM & Director Strategic Management
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2022	Implement research findings on prioritized programmes and projects Coordinate policy development and policy review to guide decisions of the municipality	Recommendations of the Heritage, Tourism and Economic spin offs research implemented in 2017/2018 financial year 2 policies developed, 8 policies reviewed and 10 By-laws reviewed in 2017/2018 financial year.	Implement of Heritage and economic spin-offs co-ordinated by June 2019 Number of policies and by-laws developed and reviewed by June 2019	Coordinate implementation of the research recommendations on Heritage, tourism and economic spin-offs by June 2019 Develop.... Policies, review policies and review By laws by June 2019	Coordinate implementation of the research recommendations on Heritage, tourism and economic spin-offs by June 2020 Develop.... Policies, review policies and review By laws by June 2020	Coordinate implementation of the research recommendations on Heritage, tourism and economic spin-offs by June 2021 Develop.... Policies, review policies and review By laws by June 2021	Coordinate implementation of the research recommendations on Heritage, tourism and economic spin-offs by June 2022 Develop.... Policies, review policies and review By laws by June 2022	MM & Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Develop newsletters	12 internal Newsletters developed and 2 external newsletters distributed in 2017/2018 financial year	Number of internal newsletters and distributed by June 2019	Develop and distribute 11 internal newsletters by June 2019	Develop and distribute 12 internal newsletters and 2 external newsletters by June 2020	Develop and distribute 12 internal newsletters and 2 external newsletters by June 2021	Develop and distribute 12 internal newsletters and 2 external newsletters by June 2022	MM & Director Strategic Management
		Update Information on municipal website	Website reports for 2017/2018 Financial year	Website updated by June 2019	Update and upload website inline with Section 75 of MFMA by June 2019	Update and upload website inline with Section 75 of MFMA by June 2020	Update and upload website inline with Section 75 of MFMA by June 2021	Update and upload website inline with Section 75 of MFMA by June 2022	MM & Director Strategic Management
		Integrate two way communication Feedback between the municipality and the communities							
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Corporate brand of the municipality marketed and implemented in 2017/2018 financial year	Corporate brand of municipality marketed by June 2019	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 Management
Events Management	To promote and maintain corporate brand through hosting events by June 2022	Co-ordinate uniformity for all municipal events and uphold protocol & etiquette	12 Events co-ordinated in 2017/2018 financial year	Number of Municipal Events co-ordinated by June 2019(Mandela Day,Women'ns Month celebration,4 Mayoral Imbizos,Abor Day,Back to school ,State of	Co-ordinate11.Municipal Events by June 2019 (Mandela Day,Women's Month celebration,4 Mayoral Imbizos,Abor Day,Back to school ,State of Municipality Adress,Youth Month	Co-ordinate11.Municipal Events by June 2020(Mandela Day,Women'ns Month celebration,4 Mayoral Imbizos,Abor Day,Back to school ,State of Municipality	Co-ordinate11.Municipal Events by June 2021(Mandela Day,Women'ns Month celebration,4 Mayoral Imbizos,Abor Day,Back to school ,State of Municipality	Co-ordinateMunicipal Events by June 2022	MM & Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
				Municipality Adress, Youth Month celebrations, SCM Awareness Day	celebrations, SCM Awareness Day	Adress, Youth Month celebrations, SCM Awareness Day	Adress, Youth Month celebrations, SCM Awareness Day		
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Coordinate issuing of press releases and news articles	4 Media slots co-ordinated in 2017/2018 financial year	Number of electronic media slots coordinated by June 2019	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 Management
		Update Social networks	Social media updated in 2017/2018 financial year	Social networks updated and Monitored (facebook and twitter)by June 2019	Update and monitor social networks (facebook and twitter) by Uploading municipal events, achievements and responding community queries by June 2019	Update and monitor social networks (facebook and twitter by Uploading municipal event, achievements and responding community queries)by June 2020	Update and monitor social networks (facebook and twitter by Uploading municipal event, achievements and responding community queries)by June 2021	Update and monitor social networks (facebook and twitter by Uploading municipal event, achievements and responding community queries)by June 2022	MM & Director Strategic Management
		Communicate through electronic media platforms	16 press releases and 8 news articles published in 2017/2018 financial year	Number of Press releases issued and news articles published by June 2019	Issue 25 press releases and Publish 20 news articles by June 2019	Issue 20 press releases and Publish 20 news articles by June 2020	Issue 20 press releases and Publish 20 news articles by June 2021	Issue 20 press releases and Publish 10 news articles by June 2022	MM & Director Strategic Management
Special Programs Unit	Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Implement SPU strategy and related policies through empowerment programmes of designated groups.	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years respectively	Number of programmes for designated groups implemented by June 2019	Mainstream 6 designated groups to socio -economic development by June 2019	Mainstream 6 designated groups to socio -economic development by June 2020	Mainstream 6 designated groups to socio -economic development by June 2021	Mainstream 6 designated groups to socio -economic development by June 2022	MM & Director Strategic Management

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2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
		SPU programmes implemented in 2016/2017 financial year	Sport activities co-ordinated by June 2019	Coordinate Sport activities by June 2019	Coordinate Sport activities by June 2020	Coordinate Sport activities by June 2021	Coordinate Sport activities by June 2022	MM & 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	4 IGR meeting co-ordinated in 2017/2018 financial year	Number of IGR meetings co-ordinated by June 2019	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 Management
		Review IGR terms of reference							
		Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2017/2018 financial year	Number of Mayoral Imbizo co-ordinated by June 2019	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 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	2017/2018 Performance Agreements for S56 Managers developed	Performance information developed, collated, consolidated and analyzed quarterly, midyear and annually inline with the PMS Framework by June 2019	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
			2016/2017 Annual Report developed in 2017/2018 financial year						

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
			2016/2017 4th quarter performance analysis report and 2017/2018 first to third quarter performance analysis reports developed in 2017/2018 financial year						
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 2017/2018 financial year	Number of Speakers outreach programmes co-ordinated (Initiation summit, MRM summit, Civic education) by June 2018	Co-ordinate 3 speakers outreach programmes (Initiation summit, MRM summit, Civic education) by June 2019	Co-ordinate 3 speakers outreach programmes by June 2020	Co-ordinate 3 speakers outreach programmes by June 2021	Co-ordinate 3 speakers outreach programmes by June 2022	MM & Director Corporate Services
			Ward Committee Strategy adopted in 2014/2015 financial year, Back to Basic and Operation masiphathisane	Ward committee strategy implemented 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 Corporate Services
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	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	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 Corporate Services

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2022	Annually review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2017/2018 financial year	Reviewed and approved Audit Committee Charter, Internal Audit Charter and Methodology by June 2019	Review and facilitate approval of Audit Committee Charter, Internal Audit Charter and Methodology 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 & Manager Internal Auditing
		Annually develop and implement internal audit plan		Internal audit plan developed, approved and implemented by June 2019	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 & Manager Internal Auditing
				Number of Audit committee meetings convened by June 2019	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 & Manager Internal Auditing
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 plan developed and implemented by June 2019	Develop and implement risk management plan 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 & Risk Manager
		Develop and implement the risk management implementation plan				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 & Risk Manager

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2018/2022 IDP STRATEGIC SCORECARD									
Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Annual Target 2018/2019	Annual Target 2019/2020	Annual Target 2020/2021	Annual Target 2021/2022	Indicator Custodian
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
				2018/2019 Strategic and Operational Risk Registers developed by June 2019	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 & Risk Manager
				2018/2019 strategic and operational risk registers reviewed, monitored and evaluated by June 2019	Review, monitor and evaluate 2018/2019 strategic and operational risk registers by June 2019	Review, monitor and evaluate 2018/2019 strategic and operational risk registers by June 2020	Review, monitor and evaluate 2019/2020 strategic and operational risk registers by June 2021	Review, monitor and evaluate 2020/2021 strategic and operational risk registers by June 2022	MM & Risk Manager
				Number of risk management committee meetings convened by June 2019	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 & Risk Manager

Service Delivery and Budget Implementation Plan [SDBIP] (Annual Operational Plan)

The development of the SDBIP or Annual Operational Plan is enshrined in the Local Government: Municipal Finance Management Act, 2000 (Act No 56 of 2003), wherein it is required that the Accounting Officer should submit the draft SDBIP to the Mayor no later than 14 days after the approval of the annual budget. Below is the draft Service Delivery and Budget Implementation Plan for the year ending 30 June 2019 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.

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INFRASTRUCTURAL PLANNING AND DEVELOPMENT

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT														
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 2017/2020	Number of municipal access roads completed	Annually and Quarterly reports	10.9 Mil	MIG	Facilitate completion of access roads (Dyam-Dyam AR- 7km, Gubevu to Sawutana AR- 4.6km, Ncerana AR-5km, Macibe AR-7.6km, Mpahleni AR-7.1 km, Lusuthu to Masele AR-3.9km and Litchi to Qolweni AR- 7km) by June 2019	Monitor completion of Gubevu to Sawutana AR- 4.6km, Macibe AR-7.6km, Mpahleni AR- 7.1 km	60% towards completion of Dyam-Dyam AR, Ncerana AR and Lusuthu to Masele AR	Monitor Completion of Dyam-Dyam AR- 7km, Ncerana AR- 5km and Lusuthu to Masele AR- 3.9 km	Monitor Completion of Litchi to Qolweni AR	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning and Development
		Prepare planning documents (Feasibility study reports; environmental impact assessments; tender documents) annually.	60kms of access roads constructed in 2017/2018	Number of municipal access roads constructed by June 2019	Annually and Quarterly reports	16.7 Mil	MIG	Construct 42.4 kms of access roads by June 2019 (Lower Toboshane AR- 13.4km, Izixhotyeni AR-6.5 km, Njekeni AR-5 km, Joji-tyeni AR-7 km and Mazikhanye AR-3.5 km)	Facilitate appointment of contractors for construction of 13.5 kms of access roads	Facilitate appointment of contractors for construction of 18.4 kms of access roads	100% Completion of Joji-Tyeni and Izixhotyeni AR	100 %Completion of Lower Toboshane, Mazikhanye and Njekeni AR	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning and Development
									30 % towards completion of Joji- Tyeni AR and Izixhotyeni AR	60 % towards completion of Joji-Tyeni AR and Izixhotyeni AR	60 % towards completion of Lower Toboshane and Njekeni AR			
										15 % towards completion of Lower Toboshane and Njekeni AR				

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
		Construction of municipal access roads		Contractors appointed for construction of 30.8 km of access roads by June 2019	Annually and Quarterly reports		MIG	Co-ordinate appointment of contractors for construction of 30.8 kms of access roads (Cerhu (Dyushu) AR- 7km, Mahemeni-Mzantsi Sokapase AR-8.1 km, Mazikhanye AR- 3km, Teko Fihla- Teko Kona AR 9.5km and Qolora AR- 6.2 km) by June 2019	-	-	Facilitate appointment of contractors for construction of 28,1kms of access roads	30 % towards completion of Cerhu (Dyushu) AR, Mahemeni-Mzantsi Sokapase AR, Teko Fihla- Teko Kona AR and Qolora AR	1. Appointment letter for contractor 2. Appointment letter for consultant 3. Approval letter by CoGTA 4. Progress report	Director Infrastructural Planning and Development
				Number of kilometers surfaced in Centane and Ngqamakwe Streets by June 2019	Annually and Quarterly reports	11 Mil	MIG	Facilitate completion of 2.4 km of surfaced roads (Centane and Ngqamakwe street surfacing) by June 2019	20 % towards completion of Ngqamakwe Street surfacing	60% towards completion of Ngqamakwe Street surfacing	100 % completion of Ngqamakwe Street Surfacing	-	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning and Development
			Business Plans for 2018/2019 MIG Funding developed	Business Plans for 2019/2020 MIG Funding developed by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Develop business plans for 2019/2020 for MIG funding by June 2019	-	-	Develop business plans for 2019/2020 for MIG funding	-	2019/2020MIG Business Plans	Director Infrastructural Planning and Development
									40 % towards completion of Centane Street surfacing	90% towards completion of Centane Street surfacing	100 % completion of Centane Street Surfacing			

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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	Number of Re-graveled kilometers by June 2019	Annually and Quarterly reports	200 000	Equitable Share	Regravel 40 km by June 2019	10 KM Regravelled Roads	10 KM Regravelled Roads	10 KM Regravelled Roads	10 KM Regravelled Roads	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning and Development
		Review roads maintenance plan		Number of kilometers bladed by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Blade 600 km by June 2019	150 Km of gravel roads Bladed	150 Km of gravel roads Bladed	150 Km of gravel roads Bladed	150 Km of gravel roads Bladed	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning and Development
		Re- gravel, blade, unblocking of culverts and pothole patching.		Number of storm water crossings maintained by June 2019	Annually and Quarterly reports	100 000	Equitable Share	Maintain 600 storm water crossings by June 2019	150 Storm water crossings maintained	150 Storm water crossings maintained	150 Storm water crossings maintained	150Storm water crossings maintained	(1) Assessment forms (2) Maintenance reports	Director Infrastructural Planning and Development
		procurement of earth moving machinery		Number of pothole square meters patched by June 2019	Annually and Quarterly reports	300 000	Equitable Share	Patch 1800 square meters potholes by June 2019	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 and Development
Electrification (Grid Electrification)	To provide grid eletrification through connection of 1000 households by June 2022	Draw electrification plan in partnership with ESKOM Connection of households	49130 households electrified as at June 2018	Number of households connected by June 2019	Annually and Quarterly reports	11 140 000	INEP	Connect 497 households by June 2019	Survey of the 497 households and approval of designs	Excavate and install poles for 497 households	Install network cabling for 497 households	Connect 497 households	Report on 497 households connected	Director Infrastructural Planning and Development

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
		Develop business plans		2019/2020 INEP application for funding submitted by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Submit application for 2019/2020 INEP funding by June 2019	-	Develop and submit business plan for 2019/2020 INEP funding	-	-	1. 2018/2019 INEP funding application 2. Confirmation of receipt for funding application	Director Infrastructural Planning and Development
Electrification (Operation 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	Street lights, high mast and traffic lights assessed and maintained in three municipal towns by June 2019	Annually and Quarterly reports	1020 000 000 200 000 for Street lights, 500 000 nains and cables and 300 000 for Traffic Lights 20 000 for tools and equipment	Equitable Share	Asses and maitain street,high mast and traffic lights in three municipal towns by June 2019	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assess and maintain street lights, high mast lights and traffic lights and report in line with the Electricity Operations and Maintenance Plan	Assessment forms and maintenance reports	Director Infrastructural Planning and Development
		Refurbishment of delapidated electrical infrastructure												
		Replacement of equipment												
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 Beneficiaries for the prioritized housing projects administered by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Administer Housing Beneficiaries of the Prioritized housing projects by June 2019	Administer housing beneficiaries of the prioritized housing projects	Administer housing beneficiaries of the prioritized housing projects	Administer housing beneficiaries of the prioritized housing projects	Administer housing beneficiaries of the prioritized housing projects	Report on the implemetation of housing allocation policy	Director Infrastructural Planning and Development
			Housing needs allocation policy adopted in 2016/2017 financial year											

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Municipal facilities	To provide public amenities for recreation and community usability through construction of 5 Sport fields and 5 Community Halls and Drivers licensing testing centre by June 2022	Prepare planning documents for the construction of sport fields and community halls	1 community hall constructed in 2016/2017 financial year	Diya community hall constructed at Ward 11 by June 2019	Annually and Quarterly reports	1.2 Mil	MIG	Construct one community hall (Diya Community Hall - Ward 11) by June 2019	-	Facilitate appointment of contractors for construction of Diya Community Hall	20 % towards completion of Diya community hall	60% 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 report	Director Infrastructural Planning and Development
				Mahemini community hall at Ward 13 completed by June 2019	Annually and Quarterly Reports	3.5 Mil	MIG	Facilitate completion of Mahemini Community Ward 13 Hall by June 2019	Monitor completion of 60 % Mahemini Community Hall	Monitor 100 % completion of Mahemini Community Hall	-----	-----	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning and Development
		Construction of sport fields and community halls	1 Sport field constructed in 2016/2017 financial year	Tanga sport field at Ward 7 constructed by June 2019	Annually and Quarterly reports	1.2 Mil	MIG	Construct One sport field (Tanga Sport Field- Ward 7) by June 2019	Facilitate appointment of contractor for construction of Tanga Sport Field	20% towards completion of sport field	40% towards completion of sport field	60% 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 and Development

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
				Kotana Sport Field in Ward 19 completed by June 2019		1.2 Mil	MIG	Facilitate completion of Kotana Sport Field by June 2019	Monitor 100 % completion of Kotana 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 and Development
		Complete Drivers Licence Testing Centre	DLTC not completed in 2017/2018 financial year	Construction of DLTC facilitated by June 2019	Annually and Quarterly reports	5.9 Mil	MIG	Facilitate Completion of DLTC by June 2019	Facilitate appointment of service provider for completion of DLTC 20 % towards completion of DLTC	60% towards completion of DLTC	100 % towards completion of DLTC	-	1.Completion Certificates 2. Appointment letter for contractor 3. Appointment letter for consultant 4. Approval letter by CoGTA 5. Progress report	Director Infrastructural Planning and 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 2017/2018 financial year	29 Municipal Buildings maintained by June 2019	Annually and Quarterly reports	200 000	Equitable Share	Maintain 29 Municipal buildings by June 2019	Conduct assessment of 29 municipal buildings	Facilitate the procurement of maintenance materials & equipment and the maintenance commences	Maintenance of 2 municipal buildings	Maintenance of 2 municipal buildings	Maintenance reports of 29 municipal buildings	Director Infrastructural Planning and Development
KPA: LOCAL ECONOMIC DEVELOPMENT- 10 %														

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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	Taxi rank Constructed in Ngqamakwe by June 2019	Annually and Quarterly reports	5.4 Mil	MIG	Construct 1 taxi rank in Ngqamakwe by June 2019	Facilitate appointment of contractor for construction of Ngqamakwe Taxi Rank	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
									20 % towards completion of taxi rank in Ngqamakwe					
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.	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2019	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
		Develop and monitor Resolution Register	Standing Rules of Order of Council											
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 10%														
Supply Chain Management	To review and implement SCM policy	Review SCM policy and procedures	Procurement plan developed and implemented in	Procurement plan developed, implemented	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and implementation of Procurement plan and	Develop and implement Procurement	Implementation of Procurement plan	Implementation of Procurement plan	Implementation of Procurement plan	(1) 2018/2019 Procurement Plan (2) Annual report on	Director Infrastructural Planning &

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
	in line with the regulatory framework by June 2022	Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	2017/2018 financial year	and report thereof by June 2019				report thereof by June 2019	plan				implementation of the procurement plan	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	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	Contribute to Situational Analysis phase	Contribute to Objectives and Strategies phase	Contribute to development of 2019/2020 Draft Integrated Development Plan	Contribute to development of 2019/2020 Final Integrated Development Plan	Council Resolution on approval of 2019/2020 IDP	Director Infrastructural Planning & Development

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	1) Develop 2018/2019 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	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	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 Develop and implement the risk management implementation plan	Risk management strategy,risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	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
Governance System, internal controls and Auditing	To advise and provide objective assurance on internal control systems for	Review Audit Committee Charter,Internal Audit Charter and methodology	Audit Committee Charter,Internal Audit Charter, methodology and internal audit plan	2017/2018 Audit action Plan implemented and 2018/2019 developed and implemented	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2017/2018 Audit Action Plan, Develop and Implement 2018/2019 Audit Action Plan by June	Implement 2017/2018 Audit Action Plan	-	Develop 2018/2019 and Implement Audit Action Plan	Implement 2018/2019 Audit Action Plan	Progress Report on implementation 2017/2018 and 2018/2019 Audit Action Plans	Director Infrastructural Planning & Development

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
	clean administration by June 2022	Develop and implement internal audit plan	approved in 2017/2018 financial year	by June 2019				2019						

COMMUNITY SERVICES DIRECTORATE

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT														
Traffic and Law enforcement	To enforce traffic and law enforcement programmes in order to reduce lawlessness by June 2022	Conduct public awareness campaigns	4 public awareness campaigns conducted in 2017/2018 financial year	Number of public awareness campaigns on traffic safety conducted by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Conduct 4 public traffic awareness campaigns on traffic safety by June 2019	(1) Facilitate the development of implementation plan (2) Co-ordinate one public awareness on traffic safety	(1) Facilitate the development of implementation plan (2) Co-ordinate one public awareness on traffic safety	(1) Facilitate the development of implementation plan (2) Co-ordinate one public awareness on traffic safety	(1) Facilitate the development of implementation plan (2) Co-ordinate one public awareness on traffic safety	1. Implementation Plan 2. Attendance register 3. Report on 4 Public awareness campaigns	Director Community Services
		Conduct Traffic Operations	110 traffic operations conducted in 2017/2018 financial year	Number of Traffic Operations conducted by June 2019	Annual and Quarterly reports	150 000	Equitable Share	Conduct 12 traffic operations by June 2019	1. Develop operational plan 2. Conduct 3 traffic	1. Develop operational plan 2. Conduct 3 traffic	1. Develop operational plan 2. Conduct 3 traffic	1. Develop operational plan 2. Conduct 3 traffic operations	(1) Operational Plans (2) Operations Report (3) Attendance	Director Community Services

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
									operations	operations	operations		Registers	
				Number of traffic control programmes conducted by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Conduct three traffic control programmes (Routine patrols, stop' n check and point duty) by June 2019	Conduct three traffic control programmes (Routine patrols, stop' n check and point duty	Conduct three traffic control programmes (Routine patrols, stop' n check and point duty	Conduct three traffic control programmes (Routine patrols, stop' n check and point duty	Conduct three traffic control programmes (Routine patrols, stop' n check and point duty	(1) Copy of Occurrence book (2) Production form	
		Enforce 8 Municipal Bylaws	8 municipal bylaws enforced in 2017/2018 financial year	Number of Municipality Bylaws enforced by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Enforce 8 municipal bylaws by June 2019 (Street trading, street patrol, Nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	Enforce 8 municipal bylaws(Street trading, street patrol, Nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	Enforce 8 municipal bylaws(Street trading, street patrol, Nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	Enforce 8 municipal bylaws(Street trading, street patrol, Nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	Enforce 8 municipal bylaws(Street trading, street patrol, Nuisance, liquor trading, public transport control, public indecency, noise pollution control, trading and refuse collection control By-laws).	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 10 office properties by June 2022	Implement security procedure manual	Security Procedure Manual	Physical protection services provided in 6 municipal properties by June 2019	Annual and Quarterly reports	30 000	Equitable Share	Provide physical security protection services in 6 municipal properties by June 2019	Provide protection services in 6 municipal properties (access control)	Provide protection services in 6 municipal properties (access control)	Provide protection services in 6 municipal properties (access control)	Provide protection services in 6 municipal properties (access control)	1. Access Control Register 2. Copy of occurrence Book	Director Community Services

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
				Security patrol services in 4 Municipal Properties 2019	Annual and Quarterly reports		Equitable Share	Provide security patrol services in 4 municipal properties by June 2019	Provide security patrols in 4 municipal properties (Routine patrols)	Provide security patrols in 4 municipal properties (Routine patrols)	Provide security patrols in 4 municipal properties (Routine patrols)	Provide security patrols in 4 municipal properties (Routine patrols)	Copy of occurrence Book (Routine patrols)	Director Community Services
				Number of community safety programmes conducted by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Conduct 4 community safety programmes by June 2019	1. Develop operational plan 2. Conduct 1 community safety programme	1. Develop operational plan 2. Conduct 1 community safety programme	1. Develop operational plan 2. Conduct 1 community safety programme	1. Develop operational plan 2. Conduct 1 community safety programme	1. Implementation Plan 2. Attendance register 3. Report on 4 Community Safety Programme 4. Community Safety Plan	Director Community Services
										Develop Draft Community safety plan	Co-ordinate approval of the Community Safety Plan			
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 Implement solid waste management programmes (Street cleaning, Waste collection, waste disposal)	Integrated Waste Management Plan approved in 2013/2014 financial year	Number of Solid Waste management Programmes implemented by June 2019	Annual and Quarterly reports	20 000	Equitable Share	Implement 3 solid waste management programs (Street Cleaning, Waste collection and Waste disposal) by June 2019	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

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Environmental Management	To protect the environment through implementation of two (2) environmental management programmes by June 2022	Review Integrated Environmental Management Plan	IEMP approved in 2013/2014 financial year	Number of Environmental management Programmes implemented by June 2019	Annual and Quarterly reports	350 000	Equitable Share	Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness) by June 2019	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
		Implement Environmental Management programs (Coastal Management program, Environmental Education and Awareness)	Environmental management programmes implemented in 2017/2018 financial year											
Public Amenities	To refurbish and maintain 33 Public Amenities for community usability by June 2022	Implement public amenities management plan	Aproved Public amenities management and maitainance plan	Number of public amenities maintained and managed in line with the Public amenities maintainance plan by June 2019	Annual and Quarterly reports	140 000	Equitable Share	Maitain and manage 33 Public Amenities by June 2019	Maintain and manage 33 public amenities	Maintain and manage 33 public amenities	Maintain and manage 33 public amenities	Maintain and manage 33 public amenities	(1) Maintenance and management report of 33 Public Amenities (2) Orders for service providers appointed for maintenance of public amenities	Director Community Services
		Review public amenities management and maitainance plan												
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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 2017/2018 financial year	Number of solid waste Cooperatives engaged in solid waste services monitored by June 2019	Annual and Quarterly reports	1 650 000	Equitable Share	Monitor functioning of 3 solid waste co-operatives engaged in Solid waste services by June 2019	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Monitor functioning of three Solid Waste Co-operatives	Director Community Services
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 2019	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 Community Services	Director Community Services
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 10%														

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Revenue Enhancement & Management	To increase institution's revenue base by R5m through implementation of revenue enhancement strategy by June 2022	Contribute to the municipality's revenue through implementation of traffic services	4.5 m collected in 2017/2018 financial year	Revenue collected through law enforcement and agency services by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Collect R4 million through law enforcement agency by June 2019	Collect R1 million through law enforcement agency	Collect R1 million through law enforcement agency	Collect R1 million through law enforcement agency	Collect R1 million through law enforcement agency	1. Traffic Fine Register 2. Examination Transaction Report 3. Registering Authority Daily Statistics	Director Community Services
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 2019	Develop and Implement procurement plan for the Directorate	Implement procurement plan for the Directorate	Implement procurement plan for the Directorate	Implement procurement plan for the Directorate	(1) Procurement Plan (2) Report on monitoring of the Procurement Plan	Director Community Services
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	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	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 Community Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 Divisional scorecards and monitor implementation by June 2019	1) Develop 2018/2019 first six months 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	1) Develop 2018/2019 second six months 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	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	Director Community 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 Develop and implement the risk management implementation plan	Risk management strategy,risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	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 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	Audit Committee Charter,Internal Audit Charter, methodology and internal audit plan approved in 2017/2018 financial	2017/2018 Audit action Plan implemented and 2018/2019 developed and implemented by	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2017/2018 Audit Action Plan, Develop and Implement 2018/2019 Audit Action Plan by	Implement 2017/2018 Audit Action Plan	-	Develop 2018/2019 and Implement Audit Action Plan	Implement 2018/2019 Audit Action Plan	Progress Report on implementation 2017/2018 and 2018/2019 Audit Action Plans	Director: Community Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
		Develop and implement internal audit plan	year	June 2019				June 2019						

LOCAL ECONOMIC DEVELOPMENT

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Programmes Management Office	To monitor intation of high projects in the Plan and IDP for ic development by 22	Update and monitor project charter for high impact projects	Master plan, IDP and project charter	Number of high impact projects for implementation co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of 2 high impact projects (Coastal Development and Gcuwa Dam) by June 2019	Monitor and report on implementation of two high impact projects (Coastal Development and Gcuwa Dam)	Monitor and report on implementation of two high impact projects (Coastal Development and Gcuwa Dam)	Monitor and report on implementation of two high impact projects (Coastal Development and Gcuwa Dam)	Monitor and report on implementation of two high impact projects (Coastal Development and Gcuwa Dam)	Agenda, attendance registers and report on implementation of two high impact projects	Director: LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
LED Strategy and Sector Plans	To solicit funding for implementation of LED Strategy by June 2022	To engage relevant institutions for support	LED Strategy approved in 2015/2016 financial year	Number of investment programmes facilitated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate three investment programmes (Revitalisation of Ivili loboya, Passion Beverages and BTT) by June 2019	Facilitate identification and training of beneficiaries on Passion Beverages processing and Marketing	Facilitate identification and training of employees on BTT Industries for the manufacturing of toilet papers	Monitor functioning of the three investment programmes and report	Monitor functioning of the three investment programmes and report	(1) Report on identification of beneficiaries and employees for Passion Beverages and BTT Industries (2) Agenda, attendance register and report in training of beneficiaries and employees for Passion Beverages and BTT Industries (3) Report on monitoring of three investment programmes	Director: LED
									Facilitate access to the three industries (Road and Water services)	Facilitate access to the three industries (Road and Water services)	Facilitate access to the three industries (Road and Water services)	Facilitate access to the three industries (Road and Water services)		
Tourism Development & Promotion	To reposition Mquma 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 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate Establishment of Tourism Information centre by June 2019	Facilitate identification of land for the establishment of Tourism information centre	Develop Tourism package for Tourism Information Centre	Facilitate engagement sessions with potential stakeholder (NDT)	Facilitate engagement sessions with potential stakeholder (NDT)	(1) Council Resolution for the land availability of the Tourism Information Centre (2) Tourism Package for Tourism Information Centre (3) Agenda, attendance register and minutes for engagement session.	Director: LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
				Social facilitation plan implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement social facilitation plan towards support of seagulls development by June 2019	Conduct skills audit for community of Seagulls	Engage relevant stakeholder for capacitation of the communities	Facilitate training programme for the communities	Facilitate training programme for the communities	(1) Skills Audit Report (2) Agenda, attendance register and minutes for engagement sessions with relevant stakeholders (3) Agenda, attendance register and report on training programmes	Director: LED
		Establish Tourism information centre.	Tourism Promotional and marketing material	Number of heritage sites maintained by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate Maintenance of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswood caves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Maintenance of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswood caves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Maintenance of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswood caves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Maintenance of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswood caves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Facilitate Maintenance of six heritage sites by June 2019(Tiyo Soga's,Bawa Falls,King Phalo grave,Blyththswood caves,Maholwana,Ntlangwini grave and Centane war memorial monument)	Report on maintenance of six heritage sites	Director: LED
		Host cultural and heritage events	Tourism events facilitated and coordinated in 2016/2017 financial year	Number of Tourism awareness campaigns coordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Coordinate 2 Tourism Awareness campaign by June 2019	Conduct 1 tourism awareness campaign	Conduct 1 tourism awareness campaign	-	-	Agenda, attendance registers and report on two tourism awareness campaigns	Director: LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Sustainable Rural Development	To facilitate expansion of agricultural potential through implementation of programmes and initiatives for sustainable rural development by June 2022	Engage relevant stakeholders towards development infrastructure and systems for agriculture	Led Strategy approved in 2015/2016 financial year	Number of Emerging farmers capacitated towards implementation of Agri-park facilitated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate capacity building of 4 Emerging farmers towards implementation of Agri-park by June 2019	Capacitate 1 Emerging farmer	Capacitate 1 Emerging farmer	Capacitate 1 Emerging farmer	Capacitate 1 Emerging farmer	Agenda, attendance register and report for capacitation of 4 emerging farmers	Director: LED
SMMEs and Co-operatives	To provide support to SMMEs and Co-operatives through implementation of 4 programmes for sustainability by June 2022	Facilitate establishment of cooperative development centre	SMMEs Cooperatives programmes implemented in 2017/2018 financial year	Establishment of Cooperatives development centre (CDC) facilitated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate Establishment of Cooperatives development centre by June 2019	Facilitate establishment of Project Steering Committee for CDC	Facilitate partnership with Chris Hani CDC	Facilitate availability of land for CDC	Engage potential funders for establishment of CDC (Department of Small Business Development)	(1) Agenda, attendance register and report on establishment of Project Steering Committee for CDC (2) Partnership agreement with Chris Hani CDC (3) Council Resolution for land availability of CDC (4) Agenda, attendance register and minutes for engagement sessions with potential funders	Director: LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
		Implement SMMEs and Cooperatives programmes	LED Strategy approved in 2017/2018 financial year	Number of SMMEs and Cooperatives programmes implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement four SMMEs and Cooperatives programmes by June 2019	Conduct capacity building	Register 3 SMME/Co-operatives	Business Plan development for 1 SMME/Co-operative	Facilitate access to to market for 1 SMME/ Co-operative	(1) Agenda, attendance register and report on capacity building programme (2) Registration certificates for 3 SMME/Co-operatives (3) Business Plan for 1 SMME/Co-operative (4) Report on facilitation of access to market for 1 SMME/Co-operative	Director: LED
KPA: BASIC SERVICE AND INFRASTRUCTURAL DEVELOPMENT														
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	Implement Land Use Management scheme	SDF Approved in 2015/2016 financial year	Implementation of SPLUM By-law facilitated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate implementation of SPLUM By-law by June 2019	Process Land Use applications for approval within 30-60 days	Process Land Use applications for approval within 30-60 days	Process Land Use applications for approval within 30-60 days	Process Land Use applications for approval within 30-60 days	Copy of land use applications with reports.	Director: LED
								Facilitate development of land use management scheme by June 2019	Develop terms of reference and facilitate the appointment of service provider	Draft land use management scheme	Facilitate workshopping of the 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 LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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.	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2019	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: LED
		Develop and monitor Resolution Register	Standing Rules of Order of Council											
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 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 2017/2018 financial year	Procurement plan developed, implemented and report thereof by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and implementation of Procurement plan and report thereof by June 2019	Develop and implement Procurement plan	Implementation of Procurement plan	Implementation of Procurement plan	Implementation of Procurement plan	(1) 2018/2019 Procurement Plan (2) Annual report on implementation of the procurement plan	Director: LED
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof												
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 15%														
Strategic Planning-IDP	To Co-ordinate annual review of 2017/2022	Develop IDP, PMS and Budget Process Plan annually	2018/2019 Integrated Development Plan developed in 2017/2018	2019/2020 Integrated Development reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	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: LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
	Integrated 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 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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	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	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	Director: LED

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	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: LED
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 2017/2018 financial year	2017/2018 Audit action Plan implemented and 2018/2019 developed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2017/2018 Audit Action Plan, Develop and Implement 2018/2019 Audit Action Plan by June 2019	Implement 2017/2018 Audit Action Plan	-	Develop 2018/2019 and Implement Audit Action Plan	Implement 2018/2019 Audit Action Plan	Progress Report on implementation 2017/2018 and 2018/2019 Audit Action Plans	Director: LED

STRATEGIC MANAGEMENT

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement	Budget	Funding	Annual Target	Quartely Targets	POE Required	Custodian
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MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

					Source		Source	2018/2019	30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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 Co-ordinate implementation of the IDP, PMS and Budget Process Plan	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development Plan developed by June 2019	Annual and Quarterly reports	190 000	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	Review Situational Analysis	Review Objective and Strategies	Co-ordinate tabling of Draft 2019/2020 IDP	Co-ordinate approval of Final 2019/2020 IDP	(1) 2019/2020 IDP (2) Council Resolution for the approval of 2019/2020 IDP	Director Strategic Management
Development Planning: Research	To provide a researched, documented information that will guide municipality's short, medium and long term planning by June 2022	Implement research findings on prioritized programmes and projects	Research on Heritage, Tourism and Economic spin offs conducted in 2017/2018 financial year	Implement of Heritage and economic spin-offs co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Coordinate implementation of the research recommendations on Heritage, tourism and economic spin-offs by June 2019	Develop implementation Plan for Research recommendations	Monitor implementation of the research recommendations	Monitor implementation of the research recommendations	Monitor implementation of the research recommendations	Report on implementation of the Research recommendations	Director Strategic Management
		Coordinate policy development and policy review to guide decisions of the municipality	1 policy developed, 8 policies reviewed and 3 By-laws reviewed in 2017/2018 financial year.	Number of Policies reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of Institutional Policies by June 2019	Co-ordinate review of Institutional policies.	Co-ordinate review of Institutional policies.	Conduct Workshopping of Institutional Policies	Facilitate approval of Institutional Policies	(1) ...Reviewed Policies (2) Council Resolution for approved policies	Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Institutional Communication	To market the corporate brand of the municipality for a positive profile by June 2022	Develop newsletters	10 internal Newsletters developed and distributed in 2017/2018 financial year	Number of internal newsletters developed and distributed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop and distribute 10 internal newsletters by June 2019	Develop and distribute 3 internal newsletters	Develop and distribute 2 internal newsletters	Develop and distribute 2 internal newsletters	Develop and distribute 3 internal newsletters	(1) 10 internal Newsletters (2) Distribution list of 10 internal newsletters	Director Strategic Management
		Update Information on municipal website	Website reports for 2017/2018 Financial year	Website updated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Update and upload website inline with Section 75 of MFMA by June 2019	Update and upload website	Update and upload website	Update and upload website	Update and upload website	(1) Report on information updated and uploaded on the municipality website (2) Screenshots for the information updated and uploaded	Director Strategic Management
		Integrate two way communication Feedback between the municipality and the communities												
Branding	To promote and maintain corporate identity and image through marketing and branding by June 2022	Standardize usage of the municipal corporate brand	Corporate brand of the municipality marketed and implemented in 2017/2018 financial year	Corporate brand of municipality marketed by June 2019	Annual and Quarterly reports	50 000	Equitable Share	Market corporate brand of the municipality by June 2019	Facilitate branding of municipal events and programmes	Co-ordinate procurement of Diaries	Facilitate branding of municipal events and programs	Facilitate branding of municipal events and programs	(1) Report on branding of municipal events and programmes (2) Orders and Report on procurement of diaries	Director Strategic Management
Events Management	To promote and maintain corporate brand through hosting events by June	Co-ordinate uniformity for all municipal events and uphold protocol &	10 Events co-ordinated in 2017/2018 financial year	Number of Municipal Events co-ordinated by	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate 10 Municipal Events by June 2019 (Mandela Day, Women's Month)	Develop and co-ordinate approval of Annual events Calendar.	Implement Annual Events Calendar and report (Mayoral Imbizo)	Review Annual events calendar and co-ordinate approval	Implement Annual Events Calendar and report (SOMA, Youth Month)	(1) Annual Events Calendar (2) Concept Documents for	Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
	2022	etiquette		June 2019				celebration, 4 Mayoral Imbizo's, Abor Day, Back to School, State of the Municipality Adress, Youth Month Celebrations.	Implement Annual Events Calendar and report (Mandela Day, Women's Month, Abor Day and Mayoral Imbizo)		Implement Annual Events Calendar and report (Back to School and Mayoral Imbizo)	Celebration and Mayoral Imbizo)	events to be co-ordinated (3) Report on events implemented	
Media Liaison	To promote corporate brand of the municipality through media platforms by June 2022	Coordinate issuing of press releasess and news articles	4 Media slots co-ordinated in 2017/2018 financial year	Number of electronic media slots coordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Coordinate 4 electronic media slots by June 2019	Co-ordinate 1 electronic media slot	Co-ordinate 1 electronic media slot	Co-ordinate 1 electronic media slot	Co-ordinate 1 electronic media slot	Confirmations from Radio stations of Media Slots conducted	Director Strategic Management
		Update Social networks	Social media updated in 2017/2018 financial year	Social networks updated and Monitored(facebook and twitter)by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Update and monitor social networks(facebok ok and twitter by Uploading municipal event,achievements and responding community queries)by June 2019	Update and monitor social networks (Facebook and Twitter)	Update and monitor social networks (Facebook and Twitter)	Update and monitor social networks (Facebook and Twitter)	Update and monitor social networks (Facebook and Twitter)	(1) Reports and printouts on social media updates	Director Strategic Management
		Communicate through electronic media platforms	25 press releases and 20 news atricles published in 2017/2018 financial year	Number of Press releases issued and news articles published by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Issue 16 press releases and Publish 8 news articles by June 2019	Issue 4 press releases and publish 2 news articles	Issue 4 press releases and publish 2 news articles	Issue 4 press releases and publish 2 news articles	Issue 4 press releases and publish 2 news articles	Issue 4 press releases and publish 2 news articles	(1) Copies of 16 press releases issues and 8 news articles published

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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 2017/2018 financial year	Number of IGR meetings co-ordinated by June 2019	Annual and Quarterly reports	150 000	Equitable Share	Co-ordinate sitting of 4 IGR meetings by June 2019	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	(1) Invitations, agenda, attendance registers and report on 4 IGR meetings co-ordinated	Director Strategic Management
		Review IGR terms of reference												
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	2017/2018 Performance Agreements for S56 Managers developed	Performance information developed, collated, consolidated and analyzed quarterly, midyear and annually inline with the PMS Framework by June 2019	Annual and Quarterly reports	50 000	Equitable Share	Develop, collate, consolidate and analyze performance information quarterly, midyear and annually by June 2019	Develop 2018/2019 Performance Agreements for S54A and S56 Managers	-	-	-	(1) 2018/2019 Performance Agreements for S54A and S56 Managers (2) Council Resolution on approval of S54A and S56 Managers performance agreements (3) Proof of submission of the 2018/2019 Performance agreements to CoGTA	Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
			2016/2017 Annual Report developed in 2017/2018 financial year						Co-ordinate 2017/2018 annual performance reviews for S54A and S56 Managers	-	Co-ordinate 2017/2018 mid-term performance reviews for S54A and S56 Managers	-	(1) Report on 2017/2018 annual performance reviews and 2018/2019 Mid-term performance reviews for S54A and S56 Managers (2) Council Resolutions for approval of performance reviews	Director Strategic Management
			2016/2017 4th quarter performance analysis report and 2017/2018 first to third quarter performance analysis reports developed in 2017/2018 financial year						Develop Draft 2017/2018 Annual Report	Co-ordinate approval of the Final 2017/2018 Annual Report	Co-ordinate printing of 2017/2018 Annual Report	-	(1) 2017/2018 Annual Report (2) Council Resolution on noting and approval of 2017/2018 Draft and final Annual Report (3) Adverts and Screenshots for the Publication of 2017/2018 Draft and Final Annual Report (4) Proof of submission of 2017/2018 Draft and Final Annual Report	Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
									Develop 2017/2018 annual performance analysis report (S46)	Develop 2018/2019 first quarter performance analysis report	Develop 2018/2019 Mid-term performance analysis report (S72)	Develop 2018/2019 third quarter performance analysis report (S46)	(1) 2017/2018 Annual performance analysis report (S46) (2) 2017/2018 Fourth quarter performance analysis report (S46) (3) 2018/2019 Mid-term performance report (S72) (4) Screenshot for publication of the S72 Report (5) Proof of submission of the S72 Report (6) 2018//2019 First to Third Quarter Performance Analysis Reports (7) Council Resolution on approval of 2017/2018 Fourth Quarter Performance Report and 2018/2019 First to Third Quarter Performance	Director Strategic Management
								Develop 2017/2018 fourth quarter performance analysis report		Develop 2018/2019 second quarter performance analysis report				

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Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
													Reports	
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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	(1) Develop 2018/2019 reviewed divisional scorecard (2) Monitor performance of the Directorate and report	Monitor performance of the Directorate and report	(1) Develop 2018/2019 reviewed divisional scorecard (2) Monitor performance of the Directorate and report	Director Strategic Management	(1) 2018/2019 Divisional scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and	Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
													PP's	
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	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	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
		Develop and implement the risk management implementation plan												
	Develop, review and implement Audit action plan by June 2022	Monitor Implementation of audit action plan annually	1.2016/2017 Audit Action Plan implemented 2. 2017/2018 Audit Action Plan developed and Implemented	2017/2018 Audit action Plan implemented and 2018/2019 developed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2016/2017 Audit Action Plan, Develop and Implement 2017/2018 Audit Action Plan by June 2019	Implement 2016/2017 Audit Action Plan	Implement 2016/2017 Audit Action Plan and attend to 2017/2018 Audit	Develop 2017/2018 and Implement Audit Action Plan	Implement 2017/2018 Audit Action Plan	Progress Report on implementation 2016/2017 and 2017/2018 Audit Action Plans	Director Strategic Management
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT														
Intergovernmental Relations	To coordinate integrated planning, regular reporting and feedback by all stakeholders by June 2022	Co-ordinate regular feedback meetings to community members	4 Mayoral Imbizo's co-ordinated in 2017/2018 financial year	Number of Mayoral Imbizo co-ordinated by June 2019	Annual and Quarterly reports	150 000	Equitable Share	Co-ordinate 4 Mayoral Imbizo's by June 2017	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-	Director Strategic Management

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
													ordinated	
KPA: LOCAL ECONOMIC DEVELOPMENT														
Special Programs Unit	Co-ordinate mainstreaming of designated groups to socio-economic development by June 2022	Implement SPU strategy and related policies through empowerment programmes of designated groups.	SPU Strategy and related policies adopted in 2014/2015 and 2015/2016 financial years respectively	Number of programmes for designated groups implemented by June 2019	Annual and Quarterly reports	40 000	Equitable Share	Co-ordinate implementation of programmes for 6 designated groups in line with the SPU Strategy by June 2019	Co-ordinate Women's Programme	Co-ordinate HIV/AIDS Programme	Co-ordinate Back to School	Co-ordinate Youth Programme	Report on implementation of programmes for 6 designated group	Director Strategic Management
			6 SPU programmes implemented in 2017/2018 financial year							Co-ordinate physically challenged programme and Elderly				
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.	Institutional Calendar	Implementation of resolutions of Council and its committees co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate implementation of resolutions of Council and its committees by June 2019	Monitor sitting of Strategic Management 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	(1) Monitor sitting of Strategic Management Directorate council committees and report (2) Contribute to development of 2019/2020 Institutional	Report on sitting of Strategic Management Council Committees	Director Strategic Management
		Develop and monitor Resolution Register	Standing Rules of Order of Council											

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
												Calendar		

CORPORATE SERVICES

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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 maintain and archive municipal information	Records Management Policy adopted in 2015/2016 financial year File plan adopted in 2008	Municipal records maintained by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Maintain municipal records by June 2019	Monitor maintenance of municipal records and report	Monitor maintenance of municipal records and report	Monitor maintenance of municipal records and report	Monitor maintenance of municipal records and report	Report on Maintenance of Municipal Records.	Director: Corporate Services
Municipal Administration (Customer Care and Thusong Centre)	To provide a platform of communication for municipal customers queries and complaints by	Review Customer Care Strategy	Customer Care Strategy adopted in 2008 and Customer Care Policy adopted in 2014	Customer Care Strategy developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop Customer Care Strategy by June 2019	-	-	-	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

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
	June 2022	Register customer complaints & enquiries and direct to relevant directorates and sector departments		Customer Care Programmes implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement Customer Care Programmes (Customer Care Satisfaction Survey, Presidential Hotline and walk-ins) by June 2019	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
				Services rendered by sector department and private Institutions within Thusong Centre coordinated by June 2019	Annual 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 2019	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 (Office Services)	To establish and maintain a fully functional, responsive and accountable administration by adhering to the prescripts of Municipal legislation by June 2017	Provide clean working conditions in all municipal buildings by June 2017	Approved office Cleaning plan	Office Services Plan reviewed, implemented and monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Review, implement and monitor Office Services Plan by June 2019	Review, implement and monitor Office Services Plan and report	Implement and monitor Office Services Plan and report	Implement and monitor Office Services Plan and report	Implement and monitor Office Services Plan and report	(1) Approved Office Services Plan (2) Report on implementation and monitoring of the Office Services Plan	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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.	Institutional Calendar	Adherence to 2018/2019 Institutional calendar monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Monitor Adherence to 2018/2019 Institutional calendar by June 2019	Monitor adherence to the 2018/2019 institutional Calendar and report	Monitor adherence to the 2018/2019 institutional Calendar and report	Monitor adherence to the 2018/2019 institutional Calendar and report	Monitor adherence to the 2018/2019 institutional Calendar and report	Annual Report on adherence to the 2018/2019 institutional calendar.	Director: Corporate Services
				2019/2020 Institutional calendar developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2019/2020 Institutional calendar by June 2019	-	-	-	Develop 2019/2020 institutional Calendar and coordinate approval	Approved 2019/2020 institutional Calendar	Director: Corporate Services
		Develop and monitor Resolution Register	Standing Rules of Order of Council	Resolution register developed and distributed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop and distribute resolution register by June 2019	Develop and distribute resolution register and report	Develop and distribute resolution register and report	Develop and distribute resolution register and report	Develop and distribute resolution register and report	Report on development and distribution of the resolution register	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	2018/2019 Organisational structure Implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2018/2019 organisational structure in line with applicable legislations by June 2019	Implement 2018/2019 organisational structure in line with applicable legislations and report	Implement 2018/2019 organisational structure in line with applicable legislations and report	Implement 2018/2019 organisational structure in line with applicable legislations and report	Implement 2018/2019 organisational structure in line with applicable legislations and report	1) Copy of approved 2018/2019 Organisational Structure 2) Annual Report on implementation of 2018/2019 organisational structure	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
		Develop and implement recruitment plan annually	Organisational Design, Recruitment and Selection Policy adopted in 2014/2015 financial year	2019/2020 Organizational Structure reviewed by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Review 2019/2020 Organisational Structure by June 2019	-	-	Develop draft 2019/2020 organisational structure	Coordinate approval of the 2019/2020 Organizational Structure	1) 2019/2020 Organisational Structure 2) Council Resolutions on 2019/2020 Organizational Structure	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	Number of LLF Meetings Convened by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Convene 4 LLF meetings by June 2019	Convene 1 LLF meeting	Convene 1 LLF meeting	Convene 1 LLF meeting	Convene 1 LLF meeting	Agenda, attendance register and minutes for 4 LLF meetings	Director: Corporate Services
		Develop and monitor LLF Resolution Register	LLF resolutions register	Implementation of LLF resolutions monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Monitor implementation of LLF resolutions within Council processes and procedures by June 2019	Monitor implementation of LLF resolutions within Council processes and procedures	Monitor implementation of LLF resolutions within Council processes and procedures	Monitor implementation of LLF resolutions within Council processes and procedures	Monitor implementation of LLF resolutions within Council processes and procedures	1) LLF Resolution Register 2) Report on monitoring of implementation of LLF Resolutions	Director: Corporate Services
		Implement code of conduct		Adherence to code of conduct monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Monitor adherence to code of conduct by June 2019	Monitor adherence to code of conduct and report	Monitor adherence to code of conduct and report	Monitor adherence to code of conduct and report	Monitor adherence to code of conduct and report	Report on adherence to code and conduct	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	Number of Employee wellness programmes implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop employee wellness plan and implement 2 programmes (Health and Education) by June 2019	1) Develop Employee Wellness Plan 2) Implement 1 employee Wellness programme and report (Health)	Implement 1 employee Wellness programme and report (Education)	Implement 1 employee Wellness programme and report (Education)	Implement 1 employee Wellness programme and report (Health)	1) Employee Wellness Plan 2) Annual report and attendance register for 3 implemented Wellness programmes	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quartely Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
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	Number of OHS programmes implemented by June 2019	Annual and Quarterly reports	7 127 385	Equitable Share	Review Occupational Health and Safety Plan and implement 3 OHS programmes (OHS Awareness, Sitting of OHS Committee and Workplace inspections) by June 2019	Facilitate Reviewal and Approval of Occupational Health and Safety Plan	Implement 3 OHS programmes (OHS Awareness, Sitting of OHS Committee and Workplace inspections)	Implement 3 OHS programmes (OHS Awareness, Sitting of OHS Committee and Workplace inspections)	Implement 3 OHS programmes (OHS Awareness, Sitting of OHS Committee and Workplace inspections)	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											
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	Number of Employment Equity Programmes implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 4 Employment Equity Programmes (Sitting of EEP Committee, Submission of EEP Reports, Policy awareness and Induction of new employees) by June 2019	Conduct awareness on Policies	Co-ordinate submission of EEP reports to Department of Labour	Co-ordinate sitting of the EEP Committee	Conduct induction of newly appointed employees	(1) Employment Equity Plan (2) Council Resolution on approval of Employment Equity Plan (3) Agenda, attendance registers and reports on 4 Employment Equity Programmes	Director: Corporate Services
Skills Development	To develop skills of the Councillors, municipal workforce and community members through	Annually develop, implement and monitor Workplace Skills Plan	Workplace Skills Plan approved in 2017/2018 financial year	2018/2019 WSP and Annual Training Plan Implemented and by June 2019	Annual and Quarterly reports	200 000	FMG	Implement 2018/2019 WSP and Annual Training Plan and by June 2019	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	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
	implementation of the Workplace Skills Plan and related policies by June 2022			2018/2019 WSP and annual training plan developed by June 2019				Develop 2019/2020 WSP and Annual Training Plan by June 2019	-	-	-	Develop 2019/2020 WSP and Annual Training Plan.	1) 2019/2020 WSP. 2) Annual Training Plan	Director: Corporate Services
		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	Number of interns capacitated by June 2019	Annual and Quarterly reports	600 000	FMG	Capacitate 5 interns by June 2019	Capacitate 5 interns and report	Capacitate 5 interns and report	Capacitate 5 interns and report	Capacitate 5 interns and report	Report on capacitation of 5 interns	Director: Corporate Services
Telephone Management	To provide standard set of rules for effective telephone and cellphone management by June 2022	Implement procedure manual for telephone management	Cellphone and data card policy adopted in 2016/2017 financial year	Functionality of Telephone Management System Monitored by June 2019	Annually and Quarterly reports	6 888 000	Equitable Share	Monitor adherence to Cellphone and Data Card policy by June 2019	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
		Implement cellphone and data card management policies	Telephone management policy adopted in 2015/2016 financial year	Functionality of Telephone Management System Monitored by June 2019	Annually and Quarterly reports			Monitor functioning of Telephone Management System and report by June 2019	Monitor functioning of Telephone Management System and report	Monitor functioning of Telephone Management System and report	Monitor functioning of Telephone Management System and report	Monitor functioning of Telephone Management System and report	Annual Report on monitoring of Telephone Management System	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Information, Communication Technology (ICT Governance)	To provide centrally co-ordinated ICT Services for municipal business continuity by June 2022	Provide ICT support to all directorates	ICT Governance Framework adopted in 2015/2016 financial year	Number of ICT programmes (Desktop Support, Network support, Information security and Systems support) implemented by June 2019	Annually and Quarterly reports	5 890 000	Equitable Share	Implement 4 ICT programmes in line with ICT Policies and procedures (Desktop Support, Network support, Information security and Systems support) by June 2019	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	Implement, monitor and report on 4 ICT programmes (Desktop Support, Network support, Information security and Systems support)	Annual report on implementation of 4 ICT Programmes - Desktop Support - Network Support - Information Security - Systems Support	Director: Corporate Services
			ICT strategy and related policies											
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURAL DEVELOPMENT														
Municipal Administration (Estates)	To regulate ownership and occupation of municipal properties by June 2022	Develop lease agreements for all rented municipal flats and staff houses Lease agreements	Number of Lease agreements for municipal flats and number of lease agreements for staff houses signed by June 2018	Annual and Quarterly reports	Operating Budget	Equitable Share	Sign 20 lease agreements for municipal flats and 1 lease agreements for Staff houses by June 2019	Coordinate signing of 5 lease agreements	Coordinate signing of 5 lease agreements	Coordinate signing of 5 lease agreements and renewal of 1 staff house and report	Coordinate signing of 5 lease agreements	Copy of 20 signed Lease Agreements	Director: Corporate Services
		Collate required documents by the Conveyancer	180 township houses to be transferred	Number of applications submitted for transfer of township houses to beneficiaries co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate submission of applications for transfer of 40 township houses to beneficiaries by June 2019	Co-ordinate submission of applications for transfer of 10 township houses to beneficiaries and report	Co-ordinate submission of applications for transfer of 10 township houses to beneficiaries and report	Co-ordinate submission of applications for transfer of 10 township houses to beneficiaries and report	Co-ordinate submission of applications for transfer of 10 township houses to beneficiaries and report	Proof of Submission of applications to Conveyors for transfer of 40 township houses to beneficiaries	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
KPA: LOCAL ECONOMIC 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	Operating licences for hawkers and businesses administered by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Administer operating licences for hawkers and businesses by June 2019	Administer operating licences for hawkers and businesses and report	Administer operating licences for hawkers and businesses and report	Administer operating licences for hawkers and businesses and report	Administer operating licences for hawkers and businesses and report	Report on the administration of operating licences for hawkers and businesses	Director: Corporate Services
		Issue licenses and permits	1216 licenses and permits issued in 2015/2016 financial year											
KPA: FINANCIAL VIABILITY AND MANAGEMENT- 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 2017/2018 financial year	Procurement plan developed, implemented and report thereof by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development and implementation of Procurement plan and report thereof by June 2019	Develop and implement Procurement plan	Implement Procurement plan	Implement Procurement plan	Implement Procurement plan	(1) 2018/2019 Procurement Plan (2) Annual report on implementation 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%														

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
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 2017/2018 financial year	Sitting of Section 79 Committees co-ordinated by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate sitting of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) by June 2019	Co-ordinate sitting of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	Co-ordinate sitting of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	Co-ordinate sitting of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	Co-ordinate sitting of Section 79 Committees (Rules Committee, Women's Caucus, Whips Committee) and report	(1) Agenda, attendance register and minutes for sitting of Section 79 Committees.	Director: Corporate Services
				Annual Plan for Municipal Public Accounts Committee (MPAC) and Moral Regeneration Movement (MRM) developed and implemented by June 2019	Annual and Quarterly reports	300 000	Equitable Share	Develop and implement Annual Plan for Municipal Public Accounts Committee (MPAC), Moral Regeneration Movement (MRM) and Ward Councillor's Forum by June 2019	Develop and facilitate approval of annual plans for MPAC, MRM and Ward Councillor's Forum	Implement annual plans for MPAC, MRM, Ward Councillor's Forum and report	Implement annual plans for MPAC, MRM, Ward Councillor's Forum and report	Implement annual plans for MPAC, MRM, Ward Councillor's Forum and report	(1) Annual Plan for MPAC and MRM (2) Terms of Reference for Ward Councillor's Forum (2) Council Resolution for approval of annual plans (3) Report on implementation of MPAC, MRM and Ward Councillor's Forum annual plans	
				Ward Committee Strategy adopted in 2014/2015 financial year, Back to Basic and Operation masiphathisane	Ward committee strategy implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement ward committee strategy in line with Public Participation Policy and report by June 2019	Monitor the implementation of Ward committee strategy (ward committee meetings, general meetings and ward committee trainings)	Monitor the implementation of Ward committee strategy (ward committee meetings, general meetings and ward committee trainings)	Monitor the implementation of Ward committee strategy (ward committee meetings, general meetings and ward committee trainings)	Monitor the implementation of Ward committee strategy (ward committee meetings, general meetings and ward committee trainings)	Agenda, attendance register and Report on implementation of Ward committee strategy

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
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	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development Plan reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	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: Corporate Services
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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 Divisional scorecards and monitor implementation by June 2019	1) Develop 2018/2019 Divisional Score Cards 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	(1) Develop 2018/2019 reviewed Divisional Score Cards (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	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	Director: Corporate Services
				Performance information collated, consolidated and analysed by June 2019				Collate, consolidate and analyze performance information and report by June 2019	Collate, consolidate and analyze performance information and report	Collate, consolidate and analyze performance information and report	Collate, consolidate and analyze performance information and report	Collate, consolidate and analyze performance information and report	Annual Report on performance information	Director: Corporate Services

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL 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 Develop and implement the risk management implementation plan	Risk management strategy, risk management policy approved in 2015/2016 financial year	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Facilitate development of 2018/2019 strategic and operational risk registers by June 2019	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: Corporate 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	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2017/2018 financial year	2017/2018 Audit action Plan implemented and 2018/2019 developed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2017/2018 Audit Action Plan, Develop and Implement 2018/2019 Audit Action Plan by June 2019	Implement 2017/2018 Audit Action Plan	-	Develop 2018/2019 and Implement Audit Action Plan	Implement 2018/2019 Audit Action Plan	Progress Report on implementation 2017/2018 and 2018/2019 Audit Action Plans	Director: Corporate Services

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BUDGET AND TREASURY OFFICE

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
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	R1 million revenue increased in 2017/2018 financial year	Revenue base increased by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Increase revenue base by R1 million by June 2019	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	Data cleansing programme implemented in 2017/2018 financial year	Data cleansing programmes implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement data cleansing programmes by June 2019	Implement data cleansing programme and report	Implement data cleansing programme and report	Implement data cleansing programme and report	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 2019	Annual and Quarterly reports	2 700 000	Equitable Share	Update general valuation by June 2019	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
	To realize 70% collection on current billings by June 2022	Implement 6 programmes in line with revenue enhancement strategy	Approved Tariff Structure for 2018/2019 financial year	2018/2019 Tariff structure implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2018/2019 tariff structure by June 2019	Implement 2018/2019 tariff structure	Implement 2018/2019 tariff structure	Implement 2018/2019 tariff structure	Implement 2018/2019 tariff structure	Report on implementation of 2018/2019 tariff structure	CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
				2019/2020 Tarriff Structure reviewed and approved by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Coordinate review and approval of 2019/2020 Tarriff Structure by June 2019	-	-	Review 2019/2020 tariff structure	Co-ordinate approval of 2019/2020 tariff structure	(1) Reviewed tariffs structure for 2019/2020 (2) Council Resolution on approved tariffs structure for 2019/2020	CFO
			34 % revenue collected in 2017/2018 financial year	50% collected on current billings by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Collect 50% of current billing by June 2019	Collect 50% on current billing	Collect 50% on current billing	Collect 50% on current billing	Collect 50% on current billing	(1) Collection report/Billing report	CFO
			Revenue Enhancement Strategy, Credit Control and Debt Collection policies and bylaws											
Expenditure Management	To implement internal controls for approval, authorization and withdrawal payment of funds by June 2022	Implement financial procedures	Financial procedures	60% of creditors paid within 30 days by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Payment of 60% of creditors within 30 days by June 2019	Payment of 60% of creditors within 30 days	Payment of 60% of creditors within 30 days	Payment of 60% of creditors within 30 days	Payment of 60% of creditors within 30 days	(1) Invoice Register	CFO
				Municipality Payroll administered in line with Section 66 of the MFMA by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Administer the Municipality Payroll in line with Section 66 of the MFMA by June 2019	Implement and report on administration of Municipality Payroll	Implement and report on administration of Municipality Payroll	Implement and report on administration of Municipality Payroll	Implement and report on administration of Municipality Payroll	Annual Payroll Report	CFO

MNQUMA LOCAL MUNICIPALITY FINAL 2018-2019 INTERGRATED DEVELOPMENT PLAN

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
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 2017/2018 Asset register	GRAP compliant fixed asset register maintained by June 2019	Annual and Quarterly reports	1 908 384	Equitable Share	Maintain GRAP compliant asset register by June 2019	Update and review the fixed asset register	Update and review the fixed asset register	Update and review the fixed asset register	1. Update and review the fixed asset register 2. Physical verification of all municipal assets	1. Updated fixed asset register for 2017/2018 (2) Additions and disposals register for 2018/2019 (3). Physical verification report	CFO
			Fleet Management Policy	Municipal Fleet managed and monitored by June 2019	Annual and Quarterly reports	3 718 450	Equitable Share	Monitor and report on management of municipal fleet by June 2019	Monitor and report on management of municipal fleet.	Monitor and report on management of municipal fleet.	Monitor and report on management of municipal fleet.	Monitor and report on management of municipal fleet.	Report on monitoring of the municipal fleet.	CFO
			Financial procedures	Stores procedure manual implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement stores procedure manual and report quarterly by June 2019	Conduct stock take for 2017/2018 4th quarter, reconcile and report thereof	Conduct stock take for 2018/2019 1st quarter, reconcile and report thereof	Conduct stock take for 2018/2019 2nd quarter, reconcile and report thereof	Conduct stock take for 2018/2019 3rd quarter, reconcile and report thereof	Annual Stock take report	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	2018/2021 MTREF Budget reviewed in 2017/2018 financial year	Number of Section 52d reports approved by Council by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop section 52d report and approved by Council by June 2019	1. Section 52(d) report approved by 28 July 2018.	1. Section 52(d) report approved by 30 October 2018.	1. Section 52(d) report approved by 30 January 2019.	1. Section 52(d) report approved by 30 April 2019.	(1) Section 52d reports (2) Council Resolution on approved reports	CFO

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
				Number of Section 71 reports developed, reviewed and submitted to Provincial and National Treasury by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop & review section 71 reports and submit to PT,NT by June 2019	Section 71 reports developed and submitted to NT by 13 July, 15 August and 14 September 2018.	Section 71 reports developed and submitted to NT by 12 October, 14 November and 14 December 2018.	Section 71 reports developed and submitted to NT by 15 January, 14 February and 14 March 2019.	Section 71 reports developed and submitted to NT by 12 April, 14 May and 14 June 2019.	(1) Proof of submission to PT and NT (2) Quality Certificates (3) Section 71 Reports	CFO
				Section 72 reports developed and approved by Council by January 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop section 72 report and coordinate approval by June 2019	-	-	Co-ordinate approval of Section 72 report by 25 January 2019	-	(1) Council resolution on approved Section 72 report	CFO
				2019/2022 MTREF Budget Reviewed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review and implementation of 2019/2022 MTREF budget by June 2019	Develop IDP,PMS and Budget process plan and facilitate approval	-	Develop draft personnel budget and general expenses	Co-ordinate Final adoption of the budget by 30 May 2019	(1) Council Resolution on approved 2019/2022 budget (2) Approved 2019/2020 Budget	CFO
									Monitor implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget	Monitor implementation of 2018/2019 MTREF Budget			

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian	
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19			
KPA: FINANCIAL VIABILITY AND MANAGEMENT															
									Develop and facilitate approval of the 2018/2019 1st adjustment budget	-		Develop and facilitate approval of the 2018/2019 2nd adjustment budget	Develop and facilitate approval of the 2018/2019 3rd adjustment budget	Council Resolution for 1st Adjustment budget and 2nd and 3rd Adjustment Budget.	CFO
		Review Budget related Policies	Budget related policies reviewed in 2017/2018 financial year	Budget related policies reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Review budget related policies by June 2019	-	-	-	Facilitate workshopping and co-ordinate approval of the budget related policies by 30 May 2019	(1) Council Resolution on budget related policies	CFO	
		Prepare GRAP Compliant Financial Statements	2016/2017 GRAP compliant financial statements prepared and reviewed in 2017/2018 financial year	GRAP Compliant Financial Statements prepared and reviewed by June 2019	Annual and Quarterly reports	4 700 000	FMG/Equitable Share	Prepare 2018/2019 GRAP compliant Financial Statements by June 2019	Prepare and submit 2017/2018 Financial Statements to Auditor General by 31 August 2018.	-	-	-	(1) Audit report, (2) 2017/2018 Audited Financial Statements.	CFO	
Supply Chain Management	To review and implement SCM policy in line with the regulatory framework by	Review SCM policy and procedures	Approved SCM policy and procedures developed in 2017/2018 financial year	SCM policy reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Review SCM Policy by June 2019	-	-	-	Facilitate workshopping and approval of the Reviewed SCM Policy	1. Reviewed SCM Policy 2. Council Resolutions on approval of SCM Policy	CFO	

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
	June 2022			SCM Procedures reviewed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Review and Implement SCM procedures (,deviations & irregular expenditure) by June 2019	Review SCM Procedures, implement and report thereof	Implement SCM Procedures and report thereof	Implement SCM Procedures and report thereof	Implement SCM Procedures and report thereof	(1) Reviewed SCM Procedures (2)Irregular Expenditure Report (3) Deviations register	CFO
		Co-ordinate development of municipal procurement plan, monitor implementation and report thereof	Procurement plan developed and implemented in 2017/2018 financial year	Procurement plan developed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate development, monitor implementation of Procurement plan and report thereof by June 2019	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 2018/2019 and develop 2019/2020 procurement plan	1. Progress report on implementation of procurement plan for 2018/2019 (2) 2019/2020 procurement plan	CFO
			Updated and reviewed contracts and commitment register in 2017/2018 financial year	Updated and reviewed contracts and commitments register by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Update, review contracts & commitments register and report thereof by June 2019	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														
Indigent Support	To subsidize indigent households in line with the indigent policy by June 2022	Update indigent register	Updated Indigent register in 2017/2018 financial year	Updated indigent register by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Update indigent register by June 2019	Update indigent register with new applications	Update indigent register with new applications	Update indigent register with new applications	Update indigent register with new applications	(1) Updated Indigent register included in the 2019/2022 MTREF budget (2) Updated indigent register.	CFO
		Subsidize indigent beneficiaries	9 300 Indigent beneficiaries subsidized with alternative energy in 2017/2018 financial year	Number of Indigent beneficiaries subsidized with alternative energy by June 2019	Annual and Quarterly reports	7 500 000	Equitable Share	Subsidize 9 300 households with alternative energy by June 2019	2325 households provided with alternative energy	2325 households provided with alternative energy	2325 households provided with alternative energy	2325 households provided with alternative energy	(1) Report on nongrid indigent support (2) Distribution register	CFO

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
			6956 beneficiaries subsidized with free basic electricity in 2017/2018 financial year	Number of beneficiaries subsidized with free basic electricity by June 2019	Annual and Quarterly reports	4 500 000	Equitable Share	Subsidize 6790 households with free basic electricity by June 2019	6790 households provided with Free basic electricity	6790 households provided with Free basic electricity	67902 households provided with Free basic electricity	6790 households provided with Free basic electricity	Eskom indigent report.	CFO
KPA: LOCAL ECONOMIC DEVELOPMENT - WEIGHT: 10%														
SMMes	To provide support to SMMes/ Co-operatives and Farmers through implementation of incubation programmes for sustainability by June 2022	Facilitate establishment of cooperative development centre	SMMes Cooperatives programmes implemented in 2017/2018 financial year	SCM awareness for SMME/Co-operatives conducted by June 2019	Annually and Quarterly reports	Operating Budget	Equitable Share	Conduct SCM awareness to SMMes/Co-operatives by June 2019	Conduct SCM awareness to SMMes and Co-operatives	-	-	-	Agenda, Attendance Register, Report on SCM wareness conducted	CFO
		Implement SMMes and Cooperatives programmes	LED Strategy approved in 2015/2016 financial year											
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Municipal Administration (Council Support)	To provide administrative support for effective and efficient performance of	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 2019	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 Community Services	CFO

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND MANAGEMENT														
	council and its committees by June 2022	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 - 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	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	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	CFO
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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	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	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	CFO

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: FINANCIAL VIABILITY AND 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	2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	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	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 2017/2018 financial year	2017/2018 Audit action Plan implemented and 2018/2019 developed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Implement 2017/2018 Audit Action Plan, Develop and Implement 2018/2019 Audit Action Plan by June 2019	Implement 2017/2018 Audit Action Plan	-	Develop 2018/2019 and Implement Audit Action Plan	Implement 2018/2019 Audit Action Plan	Progress Report on implementation 2017/2018 and 2018/2019 Audit Action Plans	CFO

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COMPLIANCE AND GOVERNANCE

Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Internal Audit	To provide an independent assurance and consulting activities designed to add value and improve the organisational operations by June 2022	Annually review Audit Committee Charter, Internal Audit Charter and methodology	Audit Committee Charter, Internal Audit Charter, methodology and internal audit plan approved in 2017/2018 financial year	Reviewed and approved Audit Committee Charter, Internal Audit Charter and Methodology by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Review and facilitate approval of Audit Committee Charter, Internal Audit Charter and Methodology by June 2019	Review and facilitate approval of Audit Committee Charter by Council	-	-	-	(1) Audit Committee Charter (2) Council Resolution of approval of Audit Committee Charter	Manager: Internal Audit
					Annual and Quarterly reports	Operating Budget	Equitable Share		Review and facilitate approval of Internal Audit Charter and Methodology by Audit Committee	-	-	-		
		Annually develop and implement internal audit plan		Internal audit plan developed,	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop, facilitate approval and	Develop, facilitate	Implement projects as per the	Implement projects as per the internal	Implement projects as per	(1) Internal Audit Plan	Manager: Internal Audit
				Number of Audit committee meetings convened by June 2019	Annual and Quarterly reports	R 280 000	Equitable Share	Convene 4 audit committee meetings by June 2019	Convene 1 Audit Committee meeting	Convene 1 Audit Committee meeting	Convene 1 Audit Committee meeting	Convene 1 Audit Committee meeting	Agenda, attendance register and minutes for Audit Committee meeting	Manager: Internal Audit

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
				Number of Performance Audit committee meetings convened by June 2019	Annual and Quarterly reports			Convene 2 Performance audit committee meetings by June 2019	Convene 1 Performance Audit Committee meeting	-	Convene 1 Performance Audit Committee meeting	-	Agenda, attendance register and minutes for Performance Audit Committee meeting	Manager: Internal Audit
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 plan developed and implemented by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop and facilitate approval of risk management plan by June 2019	Develop and facilitate approval of Risk Management Plan	-	-	-	(1) Risk Management Plan (2) Agenda, attendance register and minutes for Risk Management Committee	Manager: Risk Management
		Develop and implement the risk management implementation plan		2018/2019 Strategic and Operational Risk Registers developed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Develop 2018/2019 strategic and operational risk registers by June 2019	Develop 2018/2019 strategic and operational risk registers and coordinate approval by the Risk Committee	-	-	Develop 2019/2020 strategic and operational risk registers and coordinate approval by the Risk Committee	1) 2018/2019 Strategic and Operational Risk Registers 2) Minutes and attendance register of the Risk Committee meeting 3) 2019/2020 Strategic and operational risk registers	Manager: Risk Management
				2018/2019 strategic and operational risk registers reviewed,	Annual and Quarterly reports	Operating Budget	Equitable Share	Review, monitor and evaluate 2018/2019	-	Review, monitor and evaluate the implementation of	Review, monitor and evaluate the implementation of	Review, monitor and evaluate the	1) Reviewed 2018/2019 Strategic and	Manager: Risk Management

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
				Number of Risk management committee meetings convened by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Convene 4 risk management committee meetings by June 2019	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	Manager: Risk Management
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	2018/2019 Integrated Development Plan developed in 2017/2018 financial year.	2019/2020 Integrated Development reviewed by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	Co-ordinate review of 2019/2020 Integrated Development Plan by June 2019	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	Legal Advisor
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	2017/2018 Divisional Scorecards	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	Annual and Quarterly reports	Operating Budget	Equitable Share	2018/2019 Divisional scorecards developed and implementation monitored by June 2019	1) Develop 2017/2018 Divisional Score Card for the first six months 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	1) Develop 2017/2018 Divisional ScoreCard for the second six months 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	(1) 2018/2019 Divisional Scorecards (2) Agenda, attendance register and minutes for Directorate meetings (3) Schedule for submission of AA's and PP's	Legal Advisor
KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														

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Priority Area	IDP Objective for 2017/2022	IDP Strategy	Baseline	Indicator	Measurement Source	Budget	Funding Source	Annual Target 2018/2019	Quarterly Targets				POE Required	Indicator Custodian
									30-Sep-18	31-Dec-18	31-Mar-19	30-Jun-19		
Legal Services	To provide Legal advice to the Municipality and monitor compliance on legal matters to reduce number of claims and litigations by June 2019	(1) Monitor the implementation of Legal Compliance Register	Legal Compliance and case Registers	(1) compliance Register monitored by June 2019		Operating Budget	Equitable Share	Monitor legal compliance register by June 2019	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
		(2) Update and monitor case register		(2) Updated case register by June 2019	3 000 000	Equitable Share	Update case register by June 2019	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	

SECTION H

Organizational and Individual Performance Management System Framework

PERFORMANCE MANAGEMENT FRAMEWORK (PMS)

1. Preamble

WHEREAS

There is a need to equip leaders, executive management, managers and workers at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact.

AND WHEREAS

This policy obliges the MLM to promote culture of performance amongst its political structures, political office bearers, councillors & its administration and to administer its affairs in an economical, effective, efficient and accountable manner.

Be it ENACTED by Council as Performance Management Framework.

2. Definitions

Objectives 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.

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.

3. Abbreviations

AA	Accountability Agreement
CCR	Core Competency Requirement
IDP	Integrated Development Plan
KPA	Key Performance Area
MEC	Member of Executive Committee
MFMA	Municipal Finance Management Act
MLM	Mnquma Local Municipality
MM	Municipal Manager
PP	Performance Promise
PMS	Performance Management System
SALGA	South African Local Government Association
SDA	Skills Development Act
SDBIP	Service Delivery Budget Implementation Plan

4. Legislative Framework

This policy framework is in accordance with applicable legislation and any relevant guidelines from the South African Local Government Association (SALGA), the most important of which are the following:

- 4.1** Section 195(b) & (h) of the Constitution of the Republic of South Africa Act No. 108 of 1996 stipulates that, “efficient, economic and effective use of resources must be promoted.” It further states that, “good human resource management and career development practices, to maximize human potential, must be cultivated.”
- 4.2** Chapter 6 of the Local Government: Municipal Systems Act No. 32 of 2000 places specific emphasis on performance management. Section 38 obliges Municipalities, especially as employers, to implement a PMS that is in line with the priorities, objectives, indicators and targets contained in its IDP. Section 56 also makes employment of the Municipal Manager and Managers directly accountable to him/hr subject to the conclusion of a separate performance agreement with the Municipality as soon as possible after initial appointment and annually thereafter before the end of July of

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each year. Section 67 regards the monitoring, measuring and evaluating of performance of staff as a platform to develop human resources and to hold municipal staff accountable to serve the public efficiently and effectively.

- 4.3** The Local Government: Municipal Planning and Performance Management Regulations No. R. 796 published in Government Gazette No. 22605 dated 24 August 2001 stipulates in more detail what is expected from municipalities in implementing its PMS, inter alia, requiring this policy to clarify all processes and the roles and responsibilities of each role player, including the local community, in the functioning of the system. It also regulates the establishment, composition and functioning of a Performance Audit Committee.
- 4.4** The Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) requires a service delivery and budget implementation plan (SDBIP) based on specific targets and performance indicators derived from the IDP thus linking the IDP, PMS and the Budget. In terms of section 72 of the MFMA, the accounting officer of a municipality must submit a mid-term budget and performance assessment of the municipality to, inter alia, National Treasury before 31 January of each year. Section 165 of MFMA requires the existence an internal audit unit which, inter alia, advises the accounting officer and reports to an Audit Committee on the implementation of an internal audit plan including performance management. Section 166 requires the establishment of an independent Audit Committee to advise on matters pertaining to performance management and performance evaluation.
- 4.5** Skills Development Act No. 97 of 1998 (SDA) is also essential part of legislative framework for this policy but in an indirect manner. The SDA aims to develop the skills of the South African workforce to improve the quality of life of workers and their prospects of work and perceives skills development as contributing to the improvement of performance and productivity in the workplace as well as the competitiveness of employers. The Act and specifically the Workplace Skills Plan provides a valuable vehicle for the training of staff.
- 4.6** The Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 published in Government Gazette No. 29089 dated 1 August 2006 contains performance regulations for municipal managers and managers directly accountable to MM. The regulations include the terms of conditions of employment for these officials and aims to ensure that their performance will, in future, be uniformly directed, monitored and improved. It sets a much firmer and clearer basis for contractual performance management for the managers concerned and aims to limit grey areas open to mismanagement for example, in respect of the payment of the payment of performance bonuses.
- 4.7** The Local Government: Disciplinary Regulations for Senior Managers, 2010 contained in Government Notice No. 344 of 21 April 2011 contains a disciplinary code for senior managers who are defined as the Municipal Manager and Managers reporting directly to the Municipal Manager. It also deals with substandard performance and the procedure to be followed in addressing such performance.

For purposes of this policy, the senior managers concerned are called “Directors”

The combined effect of the above Acts and Regulations obliges the Council to establish and implement a PMS with the dual purpose of improving the performance of its staff to deliver effective and efficient services based on the IDP and to develop human resources. This will be accomplished by using the PMS to identify the training and development needs of employees and to implement policies and programmes to address those needs, all with the aim of improving

the productivity of the Municipality.

5. Objectives of the PMS framework

The main objective of the PMS is to plan, monitor, measure, review and report on the organisation's performance.

This is supported by the following ancillary objectives:

- To achieve the MLM's strategic objectives;
- To facilitate increased accountability;
- To identify and address the required skills and competencies required for staff to contribute towards achieving organisational objectives through continuous learning and improvement;
- To provide staff with the opportunity to actively manage their own performance;
- To recognise and reward those employees who meet the policy criteria for reward;
- To facilitate all performance reporting by the organisation;
- To act as an early-warning system;
- To facilitate decision-making; and
- To instil a performance orientated culture throughout the organisation.

5.1 Facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between

- The communities of Mngquma and the municipal council,
- The political and administrative components of the municipality,
- Each directorate and the office of the municipal manager.

5.2 Facilitate learning and improvement

While ensuring that accountability is maximized, 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.

5.3 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.

5.4 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 summarize 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.

6. Overview

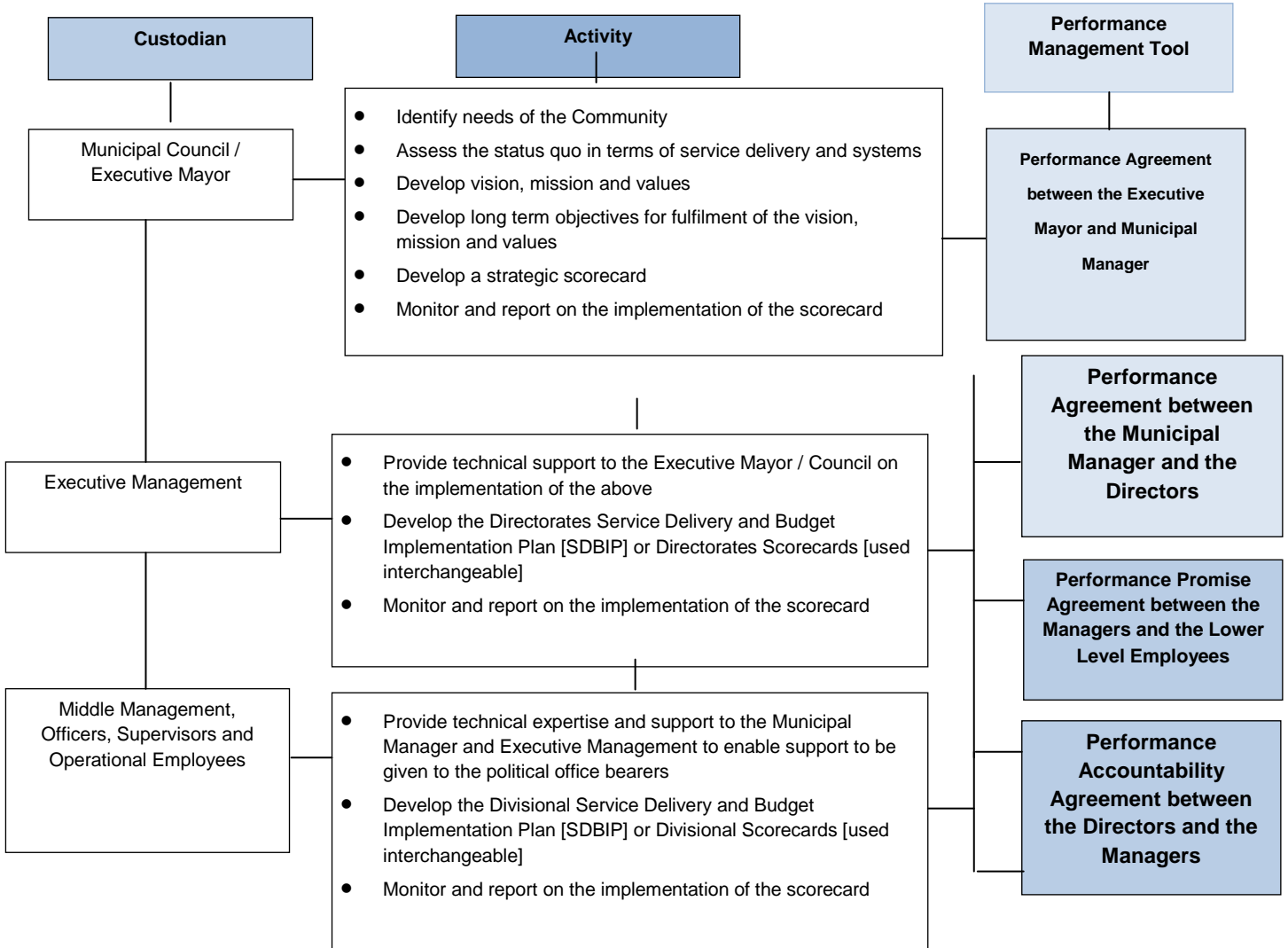
The Performance Management Framework aims to act as a tool to strengthen the performance driven culture of this authority.

Performance Management is a process which measures the implementation of the organization's strategy. At Local Government level this has become an imperative, with economic development, transformation, governance, finance and service delivery being the critical element in terms of Local Government Strategy. Performance Management provides the mechanism to measure whether targets to meet its strategic goals, set by the organization and its employees, are met. National Government has also found it necessary to institutionalize and provide legislation on the Performance Management Process for Local Government.

The Municipal System Act (MSA), 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) requires the Integrated Development Plan (IDP) to be aligned to the municipal budget and to be monitored for the performance of the budget against the IDP via the Service Delivery and the Budget Implementation Plan (SDBIP).

In addition, Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.

a. Diagrammatic Presentation of Performance Management System in the Mngquma Municipality



7. Principles guiding Performance Management System

The following principles inform and guide the development and implementation of the Mngquma performance management system:

7.1 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.

7.2 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.

7.3 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.

7.4 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.

7.5 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.

7.6 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.

8. Integrated Development Planning (IDP) And Performance Management System (PMS)

The Municipal Planning and Performance Management Regulations (2001) stipulates that "a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of

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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:

- 8.1 The requirements that a PMS for the municipality will need to fulfill:
- 8.1.1 The principles that will inform its development and application,
- 8.1.2 A model that describes what areas of performance will be managed in the Municipality,
- 8.1.3 What processes will be followed in managing performance,
- 8.1.4 What institutional arrangements are necessary,
- 8.1.5 Who will take responsibility for parts of the system,
- 8.1.6 How this links to S56 Performance Agreements,
- 8.1.7 How S56 Managers will have their performance managed.

The framework is a documented record of the municipality's performance management system as it will be implemented. 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 achieving the objectives of the Integrated Development Plan.

9. **Performance Management Model**

Why do we need a model?

Models have proved useful in performance management for the following reasons:

They provide:

9.1 **Balance**

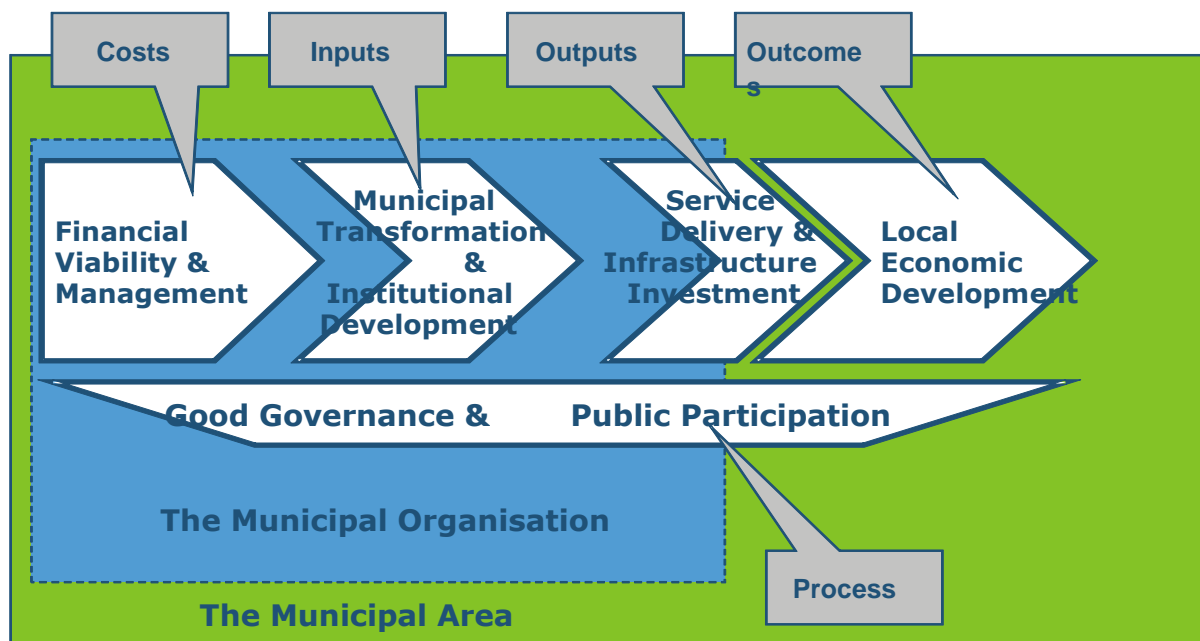
A good model will prompt the organisation to take a balanced view in terms of how it measures and manages its performance. It should prevent bias by ensuring that performance measurement does not rely heavily on one facet of performance (i.e. financial viability), but rather encapsulates a multi-perspective and an holistic assessment of the municipality's performance.

9.2 **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.

9.3 **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.



- 10.1 Municipal Transformation & Institutional Development
- 10.2 Service Delivery and Infrastructure Investment
- 10.3 Local Economic Development
- 10.4 Municipal Financial Viability & Management
- 10.5 Good Governance & Public Participation

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 (Records and Performance Management)

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- Administrative Support to Council
- Capacity-Building and Skills Development

This relates to the inputs required to achieve the strategic goals of the municipality.

KPA 2: Service Delivery and Infrastructure Development

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:

- Municipal Roads and Storm Water Drainage
- Electricity and Street Lighting
- Land Use Management
- Human Settlements
- Building Regulations
- Vehicle and Plant Maintenance
- Traffic and Law enforcement
- Solid Waste Management and Environmental Management
- Transport
- Public Amenities
- Safety and Security

The above 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 contribute towards the development in its area by measuring the impact it has on the improvement of community livelihoods. 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 the municipality is, 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 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
- Research and Policy Development
- Functionality and impact of municipal governance structures (council structures, including the Office of the Speaker, oversight committees, clusters etc)
- Access to information
- Inter-governmental relations
- Stakeholder Relations, which sets out how the municipality will improve its relationship with its key stakeholders
- Corporate Governance (Audit and Risk Management Committees)
- Special designated groups (Youth, gender, children, disabled)

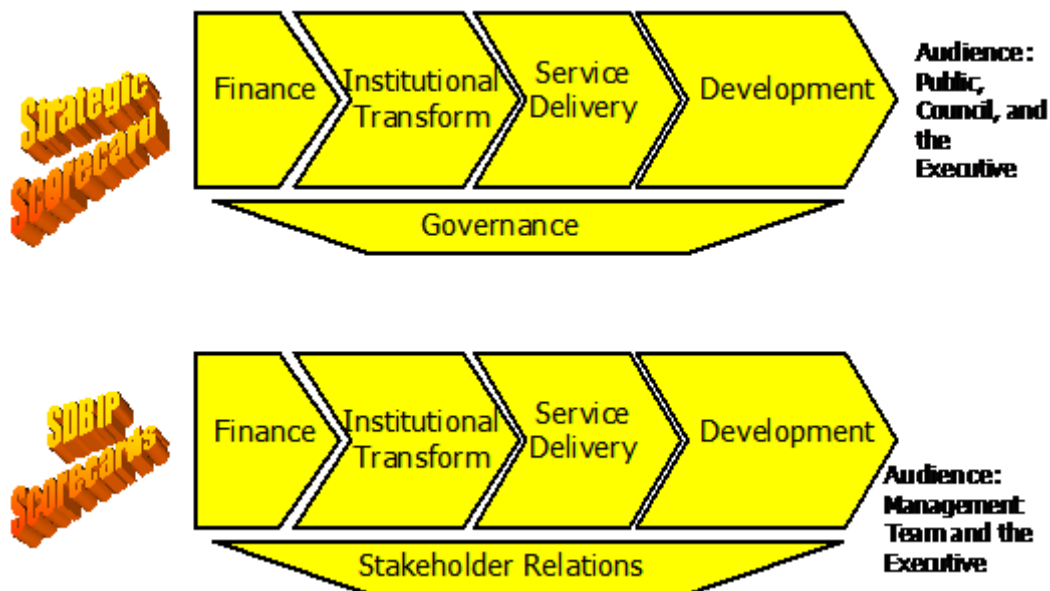
The above relates to the governance processes of the municipality.

11 Organizational score cards at different levels

There will be two levels of scorecards for the municipality 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 Section 56 Managers will use the Strategic Scorecard as a basis for reporting to the Executive Mayoral Committee, Council and the public.

Reporting to the Executive Mayoral Committee will be done quarterly, bi-annually to Council and annually to the Public for review.

The Municipal Manager is primarily responsible for performance on the Strategic Scorecard. The strategic scorecard is closely linked and forms the largest component of how the Municipal Manager's performance will be appraised.

13. SDBIP Scorecard

The SDBIP scorecard will provide a comprehensive picture of the performance of each directorate and will consist of objectives, strategies, indicators and targets derived from the strategic scorecard.

SDBIP Scorecard will be comprised of the following components:

- 13.1 A development perspective for directorate outcomes will seek to assess the extent to which the strategies are contributing towards the intended developments in the municipal area.

- 13.2** Infrastructure Service Deliverables which set out the services that the directorates involved will deliver. This perspective will include service delivery targets and performance indicators for each quarter.
- 13.3** Municipal Transformation, organizational development and financial viability perspective, which sets out how the directorates involved will manage and develop its Human resources, Information and Organizational Infrastructure, projections on revenue to be collected, operational and capital expenditure by vote.
- 13.4** Performance reporting on this section of the scorecard will be in terms of achievements against projections
- 13.5** Stakeholder Relations, which sets out how the directorate will improve its relationship with its key stakeholders

14. Scorecard concepts

The strategic and SDBIP scorecards should be presented in a consistent format so that they are user-friendly and easily understandable.

Several concepts that are commonly used in the scorecard are: Objectives, Indicators, Baseline, Annual Target, Measurement Source, Indicator Custodian.

The performance management plan for the municipality will have various indicators for 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.

15. Criteria for Setting Good Indicators

In developing indicators, the municipality will ensure that it adheres to the following principles:

- 15.1 Focused and Specific**
Indicators should be clearly focused and stated unambiguously.
- 15.2 Measurable**
An indicator should by definition contain a unit of measurement.
- 15.3 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 municipality in the South African context.
- 15.4 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.
- 15.5 Simple**
Good indicators will be simple, easy to communicate such that their relevance is apparent.
- 15.6 Minimise perverse consequences**
Poorly chosen indicators, while nobly intended, can have perverse consequences. Chosen indicators should ensure that the performance behaviors likely to emerge from its pursuance are those that are intended to contribute to the objectives.

15.7 Data Availability

Good indicators will also rely on data that is, or intended to be, available on a regular basis.

16. Core Local Government Indicators

National Indicators

The municipality's performance management indicators will incorporate the following indicators as prescribed in the Municipal Planning and Performance Management Regulations of 2001:

- 16.1** The percentage of households with access to basic level of water, Sanitation, electricity and solid waste removal;
- 16.2** The percentage of households earning less than R2 200 per month with access to free basic services;
- 16.3** 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;
- 16.4** The number of jobs created through municipality's local economic development initiatives including capital projects;
- 16.5** 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;
- 16.6** The percentage of a municipality's budget actually spent on implementing its workplace skills plan; and

Financial viability as expressed by the following ratios:

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

Where -

"A" represents debt coverage

"B" represents total operating revenue received

"C" represents operating grants

"D" represents debt service payments (i.e. interest + redemption) due within the financial year;

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

Where -

"A" represents outstanding service debtors to revenue

"B" represents total outstanding service debtors

"C" represents annual revenue actually received for services;

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

Where -

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

A core set of Local Government indicators

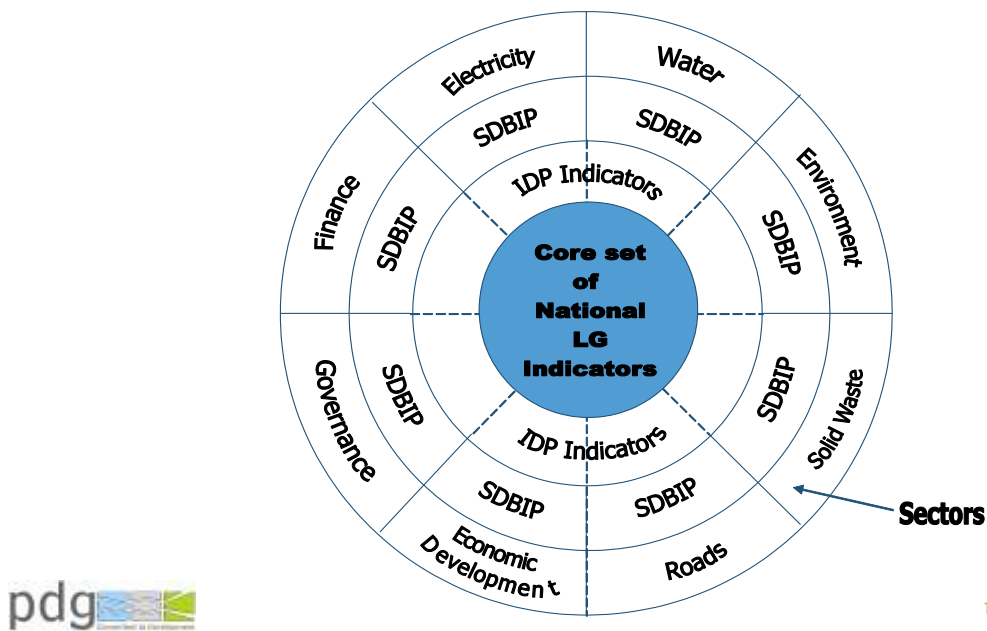


Figure 3: Local Government Indicators

17. The Process of Managing Performance

The process of performance management is central to modern notions of management i.e. it is inseparable from the responsibilities that a manager must perform. 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 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 be carried out.

17.1 Co-ordination

Oversight co-ordination for implementation of planning, measurement, reporting and review process is the responsibility of IDP/PMS and Budget Steering Committee which comprises of the following:

- Executive Mayor
- Speaker
- Whippyery
- Mayoral Committee
- Municipal Manager
- Executive Management
- IDP/PMS Manager

Manager Budget and Financial Reporting

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.

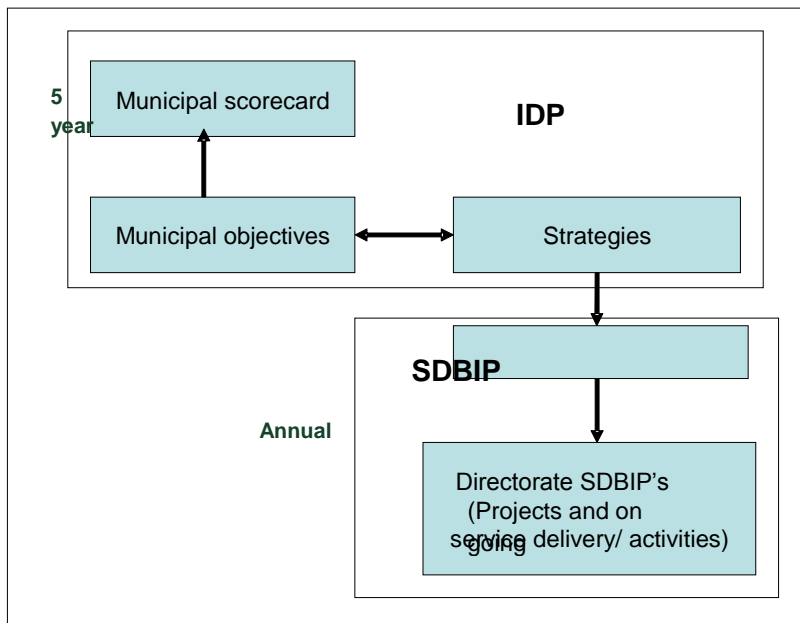
The Secretariat for the IDP, PMS and Budget Steering Committee shall be an official from the Corporate Services Directorate of the Municipality duly appointed or delegated such function by the Director Corporate Services.

17.2 Performance Planning

The IDP and the Municipal Service Delivery and Budget Implementation Plans constitute the planning components for performance management. The municipal planning process starts from the development of the five year IDP and strategic scorecard with priority areas, objectives, strategies, indicators and annual targets. The service delivery and budget implementation plan is derived from the strategic scorecard.

The following diagram shows the link between the IDP objectives, strategies and the SDBIP scorecard

Figure 5: Municipal planning



17.3 Performance reporting and reviewing
What do we Monitor and Review?

The performance management system measures organisational performance with regards to meeting its strategic goals (service delivery targets) together with financial targets and participation of communities in local governance. To ensure a balanced multi-perspective view for the assessment of Mngquma 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.

17.3.1 Evaluation (Making sense of what is happening)

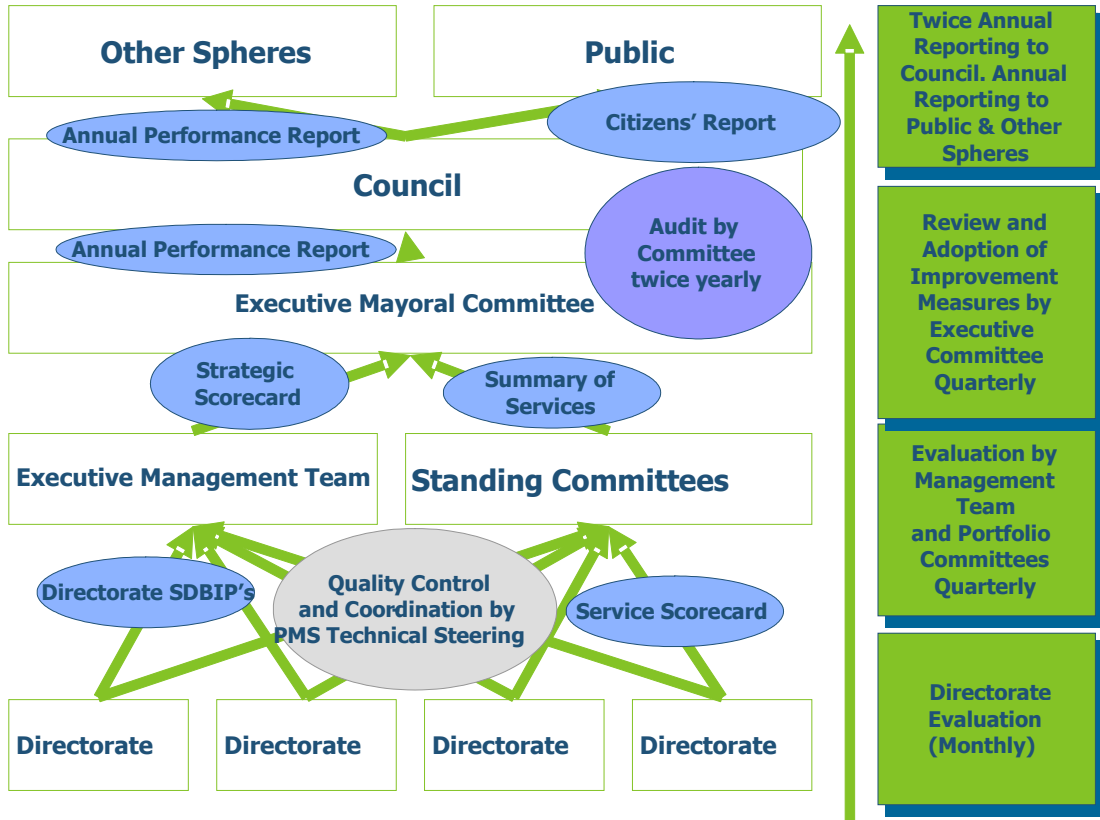
The information gathered through the process of monitoring described above, is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized 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.

17.3.2 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.

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



17.3.3 Directorate Reviews

Directorates shall review their performance monthly in line with the SDBIP's. Council should be advised of any emerging failures to service delivery such that it can intervene. Minutes of the directorates reviews should be submitted to the performance management division. The Chairperson of the PMS Committee will table the report to the Executive Mayoral Committee and Council.

17.3.4 Executive Management Team reviews

Directors will report their performance to the Municipal Manager and other Directors. Additional indicators that occur in the strategic scorecard will also be reviewed. The reviews shall take place quarterly. Development and analysis of performance shall be the responsibility of the IDP/PMS Unit. After the approval of the SDBIP, indicators and targets will not be changed unless approved by the Executive Mayor.

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17.3.5 Standing Committee Reviews

Each standing committee will be required to review the performance of their respective directorates against the service scorecard, at least quarterly.

17.3.6 Executive Mayoral Committee Reviews

On quarterly basis, the Executive Mayoral Committee should review municipal performance against the SDBIP scorecards and the strategic scorecard, as reported by the Municipal Manager.

The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, standing committees and the Municipal Manager.

17.3.7 Council Reviews

The Council is required to review municipal performance on quarterly basis. 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.

17.3.8 Public Reviews

The Local Government: Municipal Systems Act No. 32 of 2000 requires the public to be given the opportunity to review municipal performance. In addition to the annual report mentioned above, a user-friendly community's report should be produced for public consumption during the IDP/PMS and Budget Representative Forum meetings and roadshows. The communities' report should be a simple, easily readable document that translates the strategic scorecard for public consumption.

Various forms of communication platforms including electronic and print media can be used to convey the performance of municipality to communities. The public should be invited to submit comment via social media, walk –ins, telephone, fax, email and public hearings to be held in a variety of locations.

18. Reporting to other spheres and agencies of government

Reporting Structure	Reviewing Structure	Report	When?
DIVISIONS [Divisional]	Directorates	SDBIP Scorecard	Monthly
DIRECTORATES	Executive Management	SDBIP Scorecard	Quarterly
EXECUTIVE MANAGEMENT TEAM	IDP, PMS & Budget Technical Steering Committee	Strategic Scorecard	Quarterly
IDP, PMS & BUDGET TECHNICAL STEERING COMMITTEE [Municipal Manager]	IDP, PMS & Budget Steering Committee	Strategic Scorecard	Quarterly
IDP, PMS & BUDGET STEERING COMMITTEE [Executive Mayor]	IDP, PMS & Budget Representative Forum [public]	Citizens' Report MFMA Sec 72 Reports	Half-Yearly
	Province / Auditor	Annual Report	Annually

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19. **Monitor: Evaluate And Review**

20. **Role of Stakeholders**

Stakeholders	Performance Planning		Performance Reporting & Reviews
Community Structures and IDP Forum	<ul style="list-style-type: none"> • Be consulted on needs • Contribute to the develop of long term vision for the municipality • 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
Portfolio (S79) Committees (Standing Committees)	<ul style="list-style-type: none"> • Monitor the preparation of SDBIP scorecards 		<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 municipality • Monitor the development of an IDP • Recommend to Council for approval of strategic scorecard 		<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

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Stakeholders	Performance Planning		Performance Reporting & Reviews
Executive Management Team	Assist the Executive Mayoral Committee in <ul style="list-style-type: none"> providing strategic direction and developing strategies and policies for the municipality Manage the development of the IDP Ensure that the plan is integrated Identify and propose indicators and targets Develop draft SDBIPs & Budget 		<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 Report and propose response strategies to the Executive Committee
PMS Technical Steering Committee	<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"> Conduct reviews of service performance against plan before other reviews
Internal Audit	Review draft SDBIP before approval		<ul style="list-style-type: none"> Produce quarterly audit reports for MM and Audit committee
Audit Committee / Performance Audit Committee			<ul style="list-style-type: none"> Review internal audit reports Assess system and indicators Provide audit report twice annually to council

20.1 Auditor General and MEC

Annual report is audited by the Auditor General, tabled to the Council for approval and submitted to MEC CoGTA. The Municipal Manager must submit council resolution to the Auditor-General and the MEC for CoGTA.

Critical dates and timelines

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

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CRITICAL DATES AND TIMELINES

Activity	Reporting Structure	Reviewing Structure	Submission Date	Where	When
Development and review of Integrated Development Plan with Organizational Scorecard (Strategic Scorecard)	Directorates	Strategic Management	A month before the start of the financial year	Council	Annually
Development of SDBIP Scorecards by all directorates	Directorates	Internal Audit, Executive Mayor,	Within 14 days after approval of the SDBIP	CoGTA, Provincial Treasury, National Treasury and Auditor General	July and January
Conclusion of Performance Agreements	Strategic Management Directorate	S54A and S56 Managers	31 July	Council CoGTA	Annually
Accountability Agreements and Performance Promises	, All employees below S56 Managers	Directors, Managers and Supervisors	Last day of the month	Corporate Services (Individual Performance Management Office)	Monthly
Monthly performance reports	Directorates	Executive Management Committee	5 th of the following month	Municipal Manager's Office	Monthly
Monthly performance reports	Divisions	Directorate meetings	As scheduled in the institutional calendar	Director's Offices	Monthly
Quarterly performance reports	Directorates	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee	7 th the of next month after the end of each Quarter	Strategic Management Directorate	Quarterly
Mid-term performance reports	Directorates	IDP/PMS and Budget Technical	7 th of January	Strategic Management	Mid-year
Mid-term performance reports	Directorates	Executive Mayoral Committee Council	25 th January	Strategic Planning Session	Mid-year

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Consolidated Directorates Quarterly performance reports Quarterly Performance analysis report	Strategic Management Directorate	Internal Audit Unit Audit Committee	14 th of the next month after the end of the Quarter	Municipal Manager's Office Internal Audit Unit	Quarterly
Annual Performance reports	Directorates	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee Council	7 th July	Strategic Management Directorate	Annually
Consolidated Directorates Annual performance reports Annual Performance analysis report	Strategic Management Directorate	IDP/PMS and Budget Technical Steering Committee IDP/PMS and Budget Steering Committee Council	14 th July	Municipal Manager's Office Internal Audit Unit	Annually
Development of Annual Report (Section 127 report)	Strategic Management Directorate	Audit Committee Council Auditor General	31 August	Council	Annually

20.1.1 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.

20.1.2 Quality Control and Co-ordination

The office of the Municipal Manager 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.

20.1.3 Performance Investigations

The 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.

20.1.4 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

20.1.5 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

The audit committee of the municipality is also responsible for performance auditing and the following are the 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 Municipal Systems 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

20.1.6 **Employment contract**

The Local Government: Municipal Systems Act No. 32 of 2000, section 57(1) (a), provides that there must be a written employment contract between the municipality, the municipal manager and managers directly accountable to municipal manager. (hence the reference, to managers employed in terms of these contracts, as Section 54 A and 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 emphasize 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.

20.1.7 **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.

20.1.8 Retrospectively

The question arises whether it would be possible to enter into a performance agreement retrospectively, even after the end of the 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.

20.1.9 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.

20.1.10 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:

- o Key Objectives
- o Key Performance Indicators
- o Targets
- o 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:

20.1.11 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.

20.1.12 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 **Error! Main Document Only.**: 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		

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Problem Solving and Analysis		
People Management and Empowerment	compulsory	
Client Orientation and Customer Focus	compulsory	
Communication		
Honesty and Integrity ⁱ		
<i>Core Occupational Competencies</i>		
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%

4. 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.

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.

21.1 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

21.2 Process & Scoring

Performance will be reviewed on a quarterly basis within two weeks after completion of the evaluation of a unit (directorate or section) to which the employee belongs of managing. The employer will keep a record of the mid-year review and annual assessment meetings. The performance plan will include a Personal Development Plan, in order to address any weaknesses or skills gaps which may have been identified.

In summary, the annual performance appraisal will involve an assessment of results as outlined in the performance plan, discussed below:

21.3 KPA assessment

Each KPA will be assessed according to whether performance indicators have been met

An indicative rating on a 5-point scale will be provided for each KPA

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.

21.4 CCR assessment

Each CCR will be assessed according to performance indicators have been met

An indicative rating on a 5-point scale will be provided for each CCR

The rating is multiplied by the weighting given to each CCR, to provide a score

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 **Error! Main Document Only.**: Scoring suggested by the Regulations (2006)

Level	Terminology	Description
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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 table below depicts the average percentage for the rating criteria

PERCENTAGE OF ACHIEVEMENT	SCORE
200 % and above	5
150-199 %	4
100-149%	3
50-99 %	2
0-49 %	1

With regards to qualitative targets rating will depend on milestones that have been performed.

The combined KPA and CCR assessment scores, weighted 80% and 20% respectively, will make up the overall assessment score.

Table **Error! Main Document Only**. HOD's performance measurement

Component	Weighting	Source
Score for directorate performance	80%	Overall directorate score
CCR score of a section 56 manager	20%	CCR appraisal result

Similarly in the case of the municipal manager there will also be two components as shown in the table below.

Table **Error! Main Document Only**. Municipal Manager's performance measurement

Component	Weighting	Source
Collective score for municipal performance	80%	Overall municipal scorecard score
CCR score of a section 54A manager	20%	CCR appraisal result

21.5 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

21.6 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

21.7 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 score of 130% - 149% is awarded a performance bonus ranging between 5%-9%.

A score of 150% and above is awarded a performance bonus ranging 10% - 14%.

The table below depicts average scores and percentage of bonus to be paid.

SCORES	BONUS PERCENTAGE
130 - 135	6%
136 - 140	7%
141 - 145	8%
146 - 150	9%
151 - 155	11%
156 - 160	12%
161 - 165	13%
166 - 170	14%
171 and above	14%

21.8 Responding to Organizational Performance

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

21.9 Good or Exceptional Organizational Performance

There will be an Executive Mayoral Award for excellent performance that can take the form of rotating trophies or plaques for the best performing service delivery and support directorates annually.

21.9.1 Poor Performance

Poorly performing directorates will be required to provide an explanation and analysis of poor performance. If this is insufficient, an investigation will be conducted to deepen the understanding of the underlying problems, whether they be policy-related, systemic, structural or attributed to the poor performance of individuals.

This section does not deal with employee performance and rewarding good performance and addressing poor employee performance.

21.9.2 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.

5. Individual Performance

Individual performance is stipulated in the Local Government Municipal Systems Act No. 32 of 2000, Chapter 6, states that municipality is required to establish a performance management system. Individual performance caters for employees below section 54A and 56 Managers.

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 incumbent's level of competencies
- Avail the incumbents of learning and development opportunities to competently meet their performance targets.

6. Responsibilities for implementing system

The Municipal Manager, as head of the administration (see section 55 Municipal Systems Act No. 32 of 2000 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.

7. Individual Employee Performance

Each directorate will ensure that all employees in the directorates have performance agreements in the form of a performance accountability agreement (AA) [Task Grade 8 - 20] and a performance promise agreement (PP) [Task Grade 1 - 7].

At the end of the week, with respect to the PP, there must be a review of performance by the immediate supervisor of the individual employee to determine whether the set targets have been met and to set target for the following week.

At the end of the month, with respect to the AA, there must be a review of performance by the immediate supervisor of the individual employee to determine whether the set targets have been met and to set targets for the following month.

At the end of each month and each quarter respectively, the immediate supervisor of the individual employee will review the PP and AA to determine whether the set targets have been met for the entire month in the case of a PP and quarter in the case of an AA.

The prevailing circumstances for non- achievement of the set targets will also be looked at and every effort will be made to ensure that these are addressed for effective performance.

Each directorate will open an individual employee file for purposes of performance management and at the end of each month and each quarter the reviews will be filed for each individual employee in each directorate.

At the end of each year, each directorate will conduct annual reviews using performance review guidelines and the performance review form to determine performance of individual employees.

Directorates will hold meetings of directorates to discuss the overall performance of all employees in that directorate for the purposes of determining the best performing employees.

The results of the directorate will be submitted to the office of the Municipal Manager for purposes of preparing for the performance recognition event and endorsement.

8. Performance Reward

A reward that has been agreed through the performance management programme, or as part of an employment contract, for meeting a specified productivity target. Performance rewards can be an incremental progression, the bestowed of a special award, a level of cash payment in the form of a bonus, improved access to professional development, or some other form of reward provided to an employee in recognition of, exceptional or outstanding performance outcomes.

9. Issues related to the implementation of performance 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.

10. Promotion

An employee who has been promoted is appointed on the first notch of the salary scale relevant to the position in which he/she has been appointed, or receives an increase of at least one notch, whichever is the greater amount. The date on which an employee has been promoted becomes the date on which the employee will in future receive notch increase.

11. Addressing poor performance

Each Directorate must manage below –standard performance by ensuring that an employee whose performance is not satisfactory undergoes training, coaching, motivation and counselling processes.

It must be emphasized 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.